

New Mexico State University

Report of Actuals  
Las Cruces Campus  
2020-2021

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 red horizontal bar.

NM  
STATE

**Report of Actuals  
Las Cruces Campus  
2020-2021**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 242,519,580	\$ 8,295,100	\$ 235,755,464	\$ 30,795,171	\$ 230,981,299	\$ 11,766,224
Student Soc & Cultural Dev Activities (Exh 15)	2,882,278	66,700	2,962,484	104,300	2,649,357	53,282
Research (Exh 16)	20,251,049	74,538,745	24,199,957	78,163,919	21,431,177	70,466,502
Public Service (Exh 17)	21,914,005	27,409,246	20,809,403	30,951,181	19,190,419	25,848,237
Internal Service Depts (Exh 18)	2,540,135	-	6,439,659	134,200	2,323,461	57,862
Student Aid Grants & Stipends (Exh 19)	75,000	52,804,600	75,000	68,061,655	74,862	57,207,545
Auxiliary Enterprises (Exh 20)	27,672,442	51,400	26,676,639	181,400	27,324,713	73,776
Intercollegiate Athletics (Exh 21)	15,240,992	1,482,352	14,270,047	2,741,364	13,048,462	1,584,481
Independent Operations (Exh 22)	18,373,200	2,726,600	19,533,082	3,602,900	19,386,317	2,888,287
<b>Subtotal Current Funds</b>	<b>351,468,681</b>	<b>167,374,743</b>	<b>350,721,735</b>	<b>214,736,090</b>	<b>336,410,067</b>	<b>169,946,196</b>
Capital Outlay (Exh I)	18,765,000	-	18,972,800	-	4,301,357	-
Renewal & Replacement (Exh II)	110,000	-	41,650	-	48,154	-
Debt Service (Exh III)	3,792,769	-	2,480,467	-	2,430,467	-
<b>Total Revenues</b>	<b>\$ 374,136,450</b>	<b>\$ 167,374,743</b>	<b>\$ 372,216,652</b>	<b>\$ 214,736,090</b>	<b>\$ 343,190,045</b>	<b>\$ 169,946,196</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 9,361,951	\$ -	\$ 19,154,032	\$ -	\$ 19,154,032	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	2,164,222	-	2,333,554	-	2,333,554	-
Research (Exh 16)	16,780,680	-	18,866,934	-	18,866,934	-
Public Service (Exh 17)	5,963,937	-	6,870,113	-	6,870,113	-
Internal Service Depts (Exh 18)	5,128,137	-	6,122,534	-	6,122,534	-
Student Aid Grants & Stipends (Exh 19)	-	-	1,148,869	-	1,148,869	-
Auxiliary Enterprises (Exh 20)	809,703	-	1,597,035	-	1,597,035	-
Intercollegiate Athletics (Exh 21)	(2,548,108)	-	(2,547,108)	-	(2,547,108)	-
Independent Operations (Exh 22)	508,245	-	3,675,333	-	3,675,333	-
<b>Subtotal Current Funds</b>	<b>38,168,767</b>	<b>-</b>	<b>57,221,296</b>	<b>-</b>	<b>57,221,296</b>	<b>-</b>
Capital Outlay (Exh I)	1,765,335	-	43,506,967	-	43,506,967	-
Renewal & Replacement (Exh II)	20,716,060	-	22,264,561	-	22,264,561	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 60,650,162</b>	<b>\$ -</b>	<b>\$ 122,992,824</b>	<b>\$ -</b>	<b>\$ 122,992,824</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	251,881,531	8,295,100	254,909,496	30,795,171	250,135,331	11,766,224
Student Soc & Cultural Dev Activities (Exh 15)	5,046,500	66,700	5,296,038	104,300	4,982,911	53,282
Research (Exh 16)	37,031,729	74,538,745	43,066,891	78,163,919	40,298,111	70,466,502
Public Service (Exh 17)	27,877,942	27,409,246	27,679,516	30,951,181	26,060,532	25,848,237
Internal Service Depts (Exh 18)	7,668,272	-	12,562,193	134,200	8,445,995	57,862
Student Aid Grants & Stipends (Exh 19)	75,000	52,804,600	1,223,869	68,061,655	1,223,731	57,207,545
Auxiliary Enterprises (Exh 20)	28,482,145	51,400	28,273,674	181,400	28,921,748	73,776
Intercollegiate Athletics (Exh 21)	12,692,884	1,482,352	11,722,939	2,741,364	10,501,354	1,584,481
Independent Operations (Exh 22)	18,881,445	2,726,600	23,208,415	3,602,900	23,061,650	2,888,287
<b>Subtotal Current Funds</b>	<b>389,637,448</b>	<b>167,374,743</b>	<b>407,943,031</b>	<b>214,736,090</b>	<b>393,631,363</b>	<b>169,946,196</b>
Capital Outlay (Exh I)	20,530,335	-	62,479,767	-	47,808,324	-
Renewal & Replacement (Exh II)	20,826,060	-	22,306,211	-	22,312,715	-
Debt Service (Exh III)	3,792,769	-	2,480,467	-	2,430,467	-
<b>Total Available</b>	<b>\$ 434,786,612</b>	<b>\$ 167,374,743</b>	<b>\$ 495,209,476</b>	<b>\$ 214,736,090</b>	<b>\$ 466,182,869</b>	<b>\$ 169,946,196</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 190,784,260	\$ 8,295,100	\$ 189,250,842	\$ 30,795,171	\$ 177,038,262	\$ 11,766,224
Student Soc & Cultural Dev Activities (Exh 15)	3,674,557	66,700	3,136,284	104,300	2,511,592	53,282
Research (Exh 16)	35,528,973	74,538,745	40,133,215	78,163,919	34,276,825	70,466,502
Public Service (Exh 17)	24,913,814	27,409,246	24,021,489	30,951,181	20,291,606	25,848,237
Internal Service Depts (Exh 18)	(102,723)	-	6,427,152	134,200	2,372,105	57,862
Student Aid Grants & Stipends (Exh 19)	21,685,986	52,804,600	22,939,786	68,061,655	21,496,456	57,207,545
Auxiliary Enterprises (Exh 20)	20,996,551	51,400	21,654,841	181,400	18,474,208	73,776
Intercollegiate Athletics (Exh 21)	19,282,614	1,482,352	17,939,277	2,741,364	16,907,449	1,584,481
Independent Operations (Exh 22)	18,037,797	2,726,600	20,396,384	3,602,900	17,079,527	2,888,287
<b>Subtotal Current Funds</b>	<b>334,801,829</b>	<b>167,374,743</b>	<b>345,899,270</b>	<b>214,736,090</b>	<b>310,448,030</b>	<b>169,946,196</b>
Capital Outlay (Exh I)	20,705,700	-	28,459,900	-	13,641,314	-
Renewal & Replacement (Exh II)	14,475,000	-	10,467,200	-	8,241,440	-
Debt Service (Exh III)	13,605,453	-	12,402,711	-	12,352,711	-
<b>Total Expenditures</b>	<b>\$ 383,587,982</b>	<b>\$ 167,374,743</b>	<b>\$ 397,229,081</b>	<b>\$ 214,736,090</b>	<b>\$ 344,683,495</b>	<b>\$ 169,946,196</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 51,735,320	\$ -	\$ 57,173,064	\$ -	\$ 53,101,882	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(462,171)	-	(350,411)	-	(377,904)	-
Research (Exh 16)	(15,672,914)	-	(14,891,459)	-	(14,053,017)	-
Public Service (Exh 17)	(1,618,144)	-	(7,488,973)	-	(4,281,492)	-
Internal Service Depts (Exh 18)	3,417,924	-	3,540,290	-	2,233,646	-
Student Aid Grants & Stipends (Exh 19)	(21,610,986)	-	(22,359,986)	-	(22,359,986)	-
Auxiliary Enterprises (Exh 20)	7,563,142	-	7,144,244	-	7,041,268	-
Intercollegiate Athletics (Exh 21)	(4,202,538)	-	(3,858,987)	-	(3,858,987)	-
Independent Operations (Exh 22)	350,992	-	2,332,929	-	1,415,214	-
<b>Subtotal Current Funds</b>	<b>19,500,625</b>	<b>-</b>	<b>21,240,711</b>	<b>-</b>	<b>18,860,624</b>	<b>-</b>
Capital Outlay (Exh I)	(1,096,325)	-	(1,911,576)	-	(1,452,438)	-
Renewal & Replacement (Exh II)	(8,677,762)	-	(8,804,953)	-	(7,178,866)	-
Debt Service (Exh III)	(9,812,684)	-	(9,922,244)	-	(9,922,244)	-
<b>Total Net Transfers</b>	<b>\$ (86,146)</b>	<b>\$ -</b>	<b>\$ 601,938</b>	<b>\$ -</b>	<b>\$ 307,076</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 9,361,951	\$ -	\$ 8,485,590	\$ -	\$ 19,995,187	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,834,114	-	2,510,165	-	2,849,223	-
Research (Exh 16)	17,175,670	-	17,825,135	-	20,074,303	-
Public Service (Exh 17)	4,582,272	-	11,147,000	-	10,050,418	-
Internal Service Depts (Exh 18)	4,353,071	-	2,594,751	-	3,840,244	-
Student Aid Grants & Stipends (Exh 19)	-	-	644,069	-	2,087,261	-
Auxiliary Enterprises (Exh 20)	(77,548)	-	(525,411)	-	3,406,272	-
Intercollegiate Athletics (Exh 21)	(2,387,192)	-	(2,357,351)	-	(2,547,108)	-
Independent Operations (Exh 22)	492,656	-	479,102	-	4,566,909	-
<b>Subtotal Current Funds</b>	<b>35,334,994</b>	<b>-</b>	<b>40,803,050</b>	<b>-</b>	<b>64,322,709</b>	<b>-</b>
Capital Outlay (Exh I)	920,960	-	35,931,443	-	35,619,448	-
Renewal & Replacement (Exh II)	15,028,822	-	20,643,964	-	21,250,141	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 51,284,776</b>	<b>\$ -</b>	<b>\$ 97,378,457</b>	<b>\$ -</b>	<b>\$ 121,192,298</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 434,786,612</b>	<b>\$ 167,374,743</b>	<b>\$ 495,209,476</b>	<b>\$ 214,736,090</b>	<b>\$ 466,182,869</b>	<b>\$ 169,946,196</b>

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Mandatory						
Debt Service	\$ 1,343,397	\$ -	\$ 1,331,123	\$ -	1,331,123	\$ -
Subtotal Mandatory	1,343,397	-	1,331,123	-	1,331,123	-
Non-Mandatory						
Student Social and Cultural	322,050	-	250,595	-	284,595	-
Research	16,314,811	-	21,606,843	-	17,582,978	-
Public Service	1,847,376	-	1,723,659	-	1,723,659	-
Internal Service	115,000	-	115,000	-	115,000	-
Student Aid	18,606,902	-	19,455,902	-	19,455,902	-
Auxiliary Enterprises	55,010	-	54,810	-	57,786	-
Athletics	3,878,514	-	3,540,663	-	3,540,663	-
Capital Outlay	(184,725)	-	84,457	-	84,457	-
Renewal and Replacement	-	-	100,000	-	100,000	-
Community College/Aggie Development Inc/Loan Fund	191,836	-	332,470	-	248,177	-
Subtotal Non-Mandatory	41,146,774	-	47,264,399	-	43,193,217	-
Required						
Student Aid	2,569,084	-	2,569,084	-	2,569,084	-
Capital Outlay	1,404,769	-	1,264,292	-	1,264,292	-
Renewal and Replacement	5,271,296	-	4,744,166	-	4,744,166	-
Subtotal Required	9,245,149	-	8,577,542	-	8,577,542	-
<b>Total Transfers (Exh 2)</b>	<b>51,735,320</b>	<b>-</b>	<b>57,173,064</b>	<b>-</b>	<b>53,101,882</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
I & G	(322,050)	-	(250,595)	-	(284,595)	-
Research	(5,000)	-	(5,000)	-	(5,000)	-
Public Service	(200,321)	-	(200,624)	-	(194,117)	-
Auxiliary Enterprises	101,500	-	101,500	-	101,500	-
Athletics	(36,300)	-	(34,800)	-	(34,800)	-
Capital Outlay	-	-	39,108	-	39,108	-
Subtotal Non-Mandatory	(462,171)	-	(350,411)	-	(377,904)	-
<b>Total Transfers (Exh 15)</b>	<b>(462,171)</b>	<b>-</b>	<b>(350,411)</b>	<b>-</b>	<b>(377,904)</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
I & G	(16,314,811)	-	(21,606,843)	-	(17,582,978)	-
Student Social and Cultural	5,000	-	5,000	-	5,000	-
Public Service	53,589	-	5,833,697	-	2,675,394	-
Internal Service	181,800	-	397,555	-	347,765	-
Student Aid	335,000	-	235,000	-	235,000	-
Athletics	400,000	-	400,000	-	400,000	-
Independent Operations	(333,492)	-	(565,688)	-	(408,113)	-
Capital Outlay	-	-	259,570	-	194,318	-
Renewal and Replacement	-	-	150,000	-	80,347	-
Community College/Aggie Development Inc/Loan Fund	-	-	250	-	250	-
Subtotal Non-Mandatory	(15,672,914)	-	(14,891,459)	-	(14,053,017)	-
<b>Total Transfers (Exh 16)</b>	<b>(15,672,914)</b>	<b>-</b>	<b>(14,891,459)</b>	<b>-</b>	<b>(14,053,017)</b>	<b>-</b>

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(1,847,376)	-	(1,723,659)	-	(1,723,659)	-
Student Social and Cultural	200,321	-	200,624	-	194,117	-
Research	(53,589)	-	(5,833,697)	-	(2,675,394)	-
Independent Operations	(17,500)	-	(182,241)	-	(97,101)	-
Capital Outlay	100,000	-	50,000	-	20,545	-
Subtotal Non-Mandatory	(1,618,144)	-	(7,488,973)	-	(4,281,492)	-
<b>Total Transfers (Exh 17)</b>	<b>(1,618,144)</b>	<b>-</b>	<b>(7,488,973)</b>	<b>-</b>	<b>(4,281,492)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Mandatory						
Debt Service	1,990,232	-	1,990,232	-	1,990,232	-
Subtotal Mandatory	1,990,232	-	1,990,232	-	1,990,232	-
Non-Mandatory						
I & G	(115,000)	-	(115,000)	-	(115,000)	-
Research	(181,800)	-	(397,555)	-	(347,765)	-
Renewal and Replacement	1,724,492	-	2,062,613	-	706,179	-
Subtotal Non-Mandatory	1,427,692	-	1,550,058	-	243,414	-
<b>Total Transfers (Exh 18)</b>	<b>3,417,924</b>	<b>-</b>	<b>3,540,290</b>	<b>-</b>	<b>2,233,646</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(18,606,902)	-	(19,455,902)	-	(19,455,902)	-
Research	(335,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,041,902)	-	(19,790,902)	-	(19,790,902)	-
Required						
I & G	(2,569,084)	-	(2,569,084)	-	(2,569,084)	-
Subtotal Required	(2,569,084)	-	(2,569,084)	-	(2,569,084)	-
<b>Total Transfers (Exh 19)</b>	<b>(21,610,986)</b>	<b>-</b>	<b>(22,359,986)</b>	<b>-</b>	<b>(22,359,986)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>						
Mandatory						
Debt Service	5,944,652	-	5,869,953	-	5,869,953	-
Subtotal Mandatory	5,944,652	-	5,869,953	-	5,869,953	-
Non-Mandatory						
I & G	(55,010)	-	(54,810)	-	(57,786)	-
Student Social and Cultural	(101,500)	-	(101,500)	-	(101,500)	-
Student Aid	100,000	-	100,000	-	100,000	-
Renewal and Replacement	1,675,000	-	1,330,601	-	1,230,601	-
Subtotal Non-Mandatory	1,618,490	-	1,274,291	-	1,171,315	-
<b>Total Transfers (Exh 20)</b>	<b>7,563,142</b>	<b>-</b>	<b>7,144,244</b>	<b>-</b>	<b>7,041,268</b>	<b>-</b>



	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
I & G	(3,878,514)	-	(3,540,663)	-	(3,540,663)	-
Student Social and Cultural	36,300	-	34,800	-	34,800	-
Research	(400,000)	-	(400,000)	-	(400,000)	-
Capital Outlay	46,876	-	46,876	-	46,876	-
Community College/Aggie Development Inc/Loan Fund	(7,200)	-	-	-	0	-
Subtotal Non-Mandatory	(4,202,538)	-	(3,858,987)	-	(3,858,987)	-
<b>Total Transfers (Exh 21)</b>	(4,202,538)	-	(3,858,987)	-	(3,858,987)	-
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Research	333,492	-	565,688	-	408,113	-
Public Service	17,500	-	182,241	-	97,101	-
Capital Outlay	-	-	1,185,000	-	610,000	-
Renewal and Replacement	-	-	400,000	-	300,000	-
Subtotal Non-Mandatory	350,992	-	2,332,929	-	1,415,214	-
<b>Total Transfers (Exh 22)</b>	350,992	-	2,332,929	-	1,415,214	-
<b>J. Capital Outlay Transfers</b>						
Mandatory						
<u>Unallocated</u>						
Debt Service	270,595	-	441,527	-	441,527	-
Subtotal Mandatory	270,595	-	441,527	-	441,527	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	184,725	-	(84,457)	-	(84,457)	-
Student Social and Cultural	-	-	(39,108)	-	(39,108)	-
Research	-	-	(259,570)	-	(194,318)	-
Public Service	(100,000)	-	(50,000)	-	(20,545)	-
Athletics	(46,876)	-	(46,876)	-	(46,876)	-
Independent Operations	-	-	(1,185,000)	-	(610,000)	-
Renewal and Replacement	-	-	36,200	-	36,200	-
Community College/Aggie Development Inc/Loan Fund	-	-	540,000	-	329,431	-
Subtotal Non-Mandatory	37,849	-	(1,088,811)	-	(629,673)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,264,292)	-	(1,264,292)	-
Subtotal Required	(1,404,769)	-	(1,264,292)	-	(1,264,292)	-
<b>Total Transfers (Exh 1)</b>	(1,096,325)	-	(1,911,576)	-	(1,452,438)	-

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>K. Renewal and Replacement Transfers</b>						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	(100,000)	-	(100,000)	-
Research	-	-	(150,000)	-	(80,347)	-
Internal Service	(1,724,492)	-	(2,062,613)	-	(706,179)	-
Auxiliary Enterprises	(1,675,000)	-	(1,330,601)	-	(1,230,601)	-
Independent Operations	-	-	(400,000)	-	(300,000)	-
Capital Outlay	-	-	(36,200)	-	(36,200)	-
Debt Service	-	-	25,601	-	25,601	-
Subtotal Non-Mandatory	(3,399,492)	-	(4,053,813)	-	(2,427,726)	-
Required						
I & G	(5,271,296)	-	(4,744,166)	-	(4,744,166)	-
Subtotal Required	(5,271,296)	-	(4,744,166)	-	(4,744,166)	-
<b>Total Transfers (Exh II)</b>	<b>(8,677,762)</b>	<b>-</b>	<b>(8,804,953)</b>	<b>-</b>	<b>(7,178,866)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Mandatory						
I & G	(1,343,397)	-	(1,331,123)	-	(1,331,123)	-
Internal Service	(1,990,232)	-	(1,990,232)	-	(1,990,232)	-
Auxiliary Enterprises	(5,944,652)	-	(5,869,953)	-	(5,869,953)	-
Capital Outlay	(270,595)	-	(441,527)	-	(441,527)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(270,782)	-	(270,782)	-	(270,782)	-
Subtotal Mandatory	(9,812,684)	-	(9,896,643)	-	(9,896,643)	-
Non-Mandatory						
Renewal and Replacement	-	-	(25,601)	-	(25,601)	-
Subtotal Non-Mandatory	-	-	(25,601)	-	(25,601)	-
<b>Total Transfers (Exh III)</b>	<b>(9,812,684)</b>	<b>-</b>	<b>(9,922,244)</b>	<b>-</b>	<b>(9,922,244)</b>	<b>-</b>
<b>Net Transfers To (From) Current Funds</b>						
Instruction and General	51,735,320	-	57,173,064	-	53,101,882	-
Student Social and Cultural	(462,171)	-	(350,411)	-	(377,904)	-
Research	(15,672,914)	-	(14,891,459)	-	(14,053,017)	-
Public Service	(1,618,144)	-	(7,488,973)	-	(4,281,492)	-
Internal Service Departments	3,417,924	-	3,540,290	-	2,233,646	-
Student Aide Grants and Stipends Transfers	(21,610,986)	-	(22,359,986)	-	(22,359,986)	-
Auxiliary Enterprises	7,563,142	-	7,144,244	-	7,041,268	-
Intercollegiate Athletics	(4,202,538)	-	(3,858,987)	-	(3,858,987)	-
Independent Operations	350,992	-	2,332,929	-	1,415,214	-
<b>Net Transfers (From) or To</b>						
<b>Current Funds Main Campus</b>	<b>19,500,625</b>	<b>-</b>	<b>21,240,711</b>	<b>-</b>	<b>18,860,624</b>	<b>-</b>
Community College/Aggie Development Inc/Loan Fund	86,146	-	(601,938)	-	(307,076)	-
Capital Outlay	(1,096,325)	-	(1,911,576)	-	(1,452,438)	-
Renewals and Replacements	(8,677,762)	-	(8,804,953)	-	(7,178,866)	-
Debt Service	(9,812,684)	-	(9,922,244)	-	(9,922,244)	-
	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 92,628,844		\$ -		\$ 93,747,462		\$ -		\$ 92,767,157		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		129,537,200		-		116,087,400		-		116,087,400		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		130,000		3,368,100		134,920		25,746,489		174,555		7,586,474
State Govt G & C (Exh 5)		-		334,900		-		623,071		-		178,690
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		4,592,100		-		4,425,611		-		4,001,060
Endow, Land & Perm Fund Income (Exh 7)		3,097,136		-		3,397,136		-		3,765,317		-
Sales & Services of Educ Activities (Exh 8)		546,500		-		546,500		-		371,316		-
Other Sources (Exh 9)		16,579,900		-		21,842,046		-		17,815,554		-
<b>Total Revenues (Exh 1)</b>		<b>242,519,580</b>		<b>8,295,100</b>		<b>235,755,464</b>		<b>30,795,171</b>		<b>230,981,299</b>		<b>11,766,224</b>
<b>Beginning Balance (Exh 1)</b>		<b>9,361,951</b>		<b>-</b>		<b>19,154,032</b>		<b>-</b>		<b>19,154,032</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 251,881,531</b>		<b>\$ 8,295,100</b>		<b>\$ 254,909,496</b>		<b>\$ 30,795,171</b>		<b>\$ 250,135,331</b>		<b>\$ 11,766,224</b>
<b>Expenditures</b>												
Instruction (Exh 10)	997.65	114,930,781	56.04	6,774,400	1,131.90	114,534,622	120.85	28,627,785	1,097.93	104,508,337	109.95	10,832,767
Academic Support (Exh 11)	182.42	19,187,940	13.15	946,300	210.06	20,177,319	20.84	1,182,125	211.32	19,654,577	10.51	576,050
Student Services (Exh 12)	155.77	13,405,458	7.13	217,400	158.11	12,391,937	14.10	573,700	164.93	12,376,479	8.69	213,893
Institutional Support (Exh 13)	363.40	23,087,885	3.36	354,300	369.30	23,246,072	9.22	403,811	374.53	22,799,435	5.59	143,176
Operation & Maintenance (Exh 14)	274.80	20,172,196	0.12	2,700	250.34	18,900,892	0.34	7,750	249.81	17,699,434	-	338
<b>Total Expenditures (Exh 1)</b>	<b>1,974.04</b>	<b>190,784,260</b>	<b>79.80</b>	<b>8,295,100</b>	<b>2,119.71</b>	<b>189,250,842</b>	<b>165.35</b>	<b>30,795,171</b>	<b>2,098.52</b>	<b>177,038,262</b>	<b>134.74</b>	<b>11,766,224</b>
<b>Transfers</b>												
Mandatory												
Debt Service		1,343,397		-		1,331,123		-		1,331,123		-
Subtotal Mandatory		1,343,397		-		1,331,123		-		1,331,123		-
Non-Mandatory												
Student Social and Cultural		322,050		-		250,595		-		284,595		-
Research		16,314,811		-		21,606,843		-		17,582,978		-
Public Service		1,847,376		-		1,723,659		-		1,723,659		-
Internal Service		115,000		-		115,000		-		115,000		-
Student Aid		18,606,902		-		19,455,902		-		19,455,902		-
Auxiliary Enterprises		55,010		-		54,810		-		57,786		-
Athletics		3,878,514		-		3,540,663		-		3,540,663		-
Endowment		-		-		-		-		-		-
Capital Outlay		(184,725)		-		84,457		-		84,457		-
Renewal and Replacement		-		-		100,000		-		100,000		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		191,836		-		332,470		-		248,177		-
Subtotal Non-Mandatory		41,146,774		-		47,264,399		-		43,193,217		-
Required												
Student Aid		2,569,084		-		2,569,084		-		2,569,084		-
Capital Outlay		1,404,769		-	(A)	1,264,292		-		1,264,292		-
Renewal and Replacement		5,271,296		-	(A)	4,744,166		-		4,744,166		-
Subtotal Required		9,245,149		-		8,577,542		-		8,577,542		-
<b>Total Net Transfers (Exh 1)</b>		<b>51,735,320</b>		<b>-</b>		<b>57,173,064</b>		<b>-</b>		<b>53,101,882</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 242,519,580</b>		<b>\$ 8,295,100</b>		<b>\$ 246,423,906</b>		<b>\$ 30,795,171</b>		<b>\$ 230,140,144</b>		<b>\$ 11,766,224</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 9,361,951</b>		<b>\$ -</b>		<b>\$ 8,485,590</b>		<b>\$ -</b>		<b>\$ 19,995,187</b>		<b>\$ -</b>

(A): Reduced required Capital Outlay and Renewal and Replacement transfers on a one-time basis to offset reduction in state appropriations.

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Resident Student/Full Time						
Summer	\$ 281,042	\$ -	\$ 274,603	\$ -	\$ 321,077	\$ -
Fall	20,713,890	-	20,772,775	-	20,572,775	-
Spring	19,177,025	-	19,151,611	-	18,955,175	-
Resident Student/Part Time						
Summer	2,456,966	-	2,984,440	-	2,842,671	-
Fall	5,350,158	-	5,046,204	-	4,846,204	-
Spring	4,792,397	-	4,567,239	-	4,366,904	-
Total Tuition from Resident Students	52,771,478	-	52,796,872	-	51,904,806	-
Non- Resident Student/Full Time						
Summer	379,495	-	509,276	-	469,307	-
Fall	32,490,607	-	31,434,538	-	31,234,539	-
Spring	29,080,738	-	28,509,514	-	28,188,494	-
Non- Resident Student/Part Time						
Summer	1,960,920	-	2,207,817	-	2,066,176	-
Fall	9,120,362	-	8,505,259	-	8,305,259	-
Spring	8,469,900	-	7,333,493	-	7,237,063	-
Total Tuition from Non-Resident Students	81,502,022	-	78,499,897	-	77,500,838	-
Online Degree Programs						
Summer	854,689	-	1,448,094	-	1,388,630	-
Fall	2,501,300	-	3,227,706	-	3,027,706	-
Spring	2,384,179	-	3,310,200	-	3,110,589	-
Total Tuition from Online Degree Programs	5,740,168	-	7,986,000	-	7,526,925	-
Differential Tuition	-	-	-	-		
Waivers of Tuition						
Summer	(680,679)	-	(684,846)	-	(1,140,508)	-
Fall	(27,611,355)	-	(27,211,508)	-	(27,198,700)	-
Spring	(25,024,216)	-	(24,688,997)	-	(24,248,859)	-
Total Tuition from Waivers of Tuition	(53,316,250)	-	(52,585,351)	-	(52,588,067)	-
<b>Total Tuition</b>	<b>86,697,418</b>	<b>-</b>	<b>86,697,418</b>	<b>-</b>	<b>84,344,502</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 79,660</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 153,143	\$ -
Distance Education Fee	2,500,000	-	3,779,920	-	3,972,895	-
Deferred Payment Plan Fee	325,000	-	325,000	-	563,470	-
Equipment Maintenance Fee	600,000	-	600,000	-	750,000	-
Graduation Fee	150,000	-	150,000	-	161,515	-
Laboratory/ Course Fee	700,000	-	943,698	-	898,254	-
Late Registration Fee	10,000	-	10,000	-	7,025	-
Library	297,342	-	297,342	-	297,342	-
Miscellaneous Fee	650,000	-	650,000	-	1,490,267	-
Campus Tutoring Services Fee	49,084	-	49,084	-	49,084	-
<b>Total Fees</b>	<b>5,481,426</b>	<b>-</b>	<b>7,005,044</b>	<b>-</b>	<b>8,342,995</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>92,628,844</b>	<b>-</b>	<b>93,747,462</b>	<b>-</b>	<b>92,767,157</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 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
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		127,637,000	-	114,166,200	-	114,166,200	-
I & G Line Item Appropriation		1,900,200	-	1,921,200	-	1,921,200	-
<b>Total State (Exh 2)</b>		129,537,200	-	116,087,400	-	116,087,400	-
<b>Local</b>							
Regular Levy		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>129,537,200</b>	<b>-</b>	<b>116,087,400</b>	<b>-</b>	<b>116,087,400</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		\$ 5,000	\$ -	\$ 9,920	\$ -	\$ 10,179	\$ -
Admin of Stdt Aid Programs		125,000	-	125,000	-	164,376	-
Federal Work Study Funds		-	367,100	-	978,300	-	674,617
Instruction		-	2,710,250	-	24,768,189	-	6,911,857
Other I&G Programs		-	290,750	-	-	-	-
<b>Total Federal (Exh 2)</b>		130,000	3,368,100	134,920	25,746,489	174,555	7,586,474
<b>State</b>							
State Work Study Funds		-	273,400	-	606,700	-	156,870
Instruction & General		-	61,500	-	16,371	-	21,820
<b>Total State (Exh 2)</b>		-	334,900	-	623,071	-	178,690
<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>130,000</b>	<b>3,703,000</b>	<b>134,920</b>	<b>26,369,560</b>	<b>174,555</b>	<b>7,765,164</b>

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

New Mexico State University  
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ -	\$ 3,830,300	\$ -	\$ 3,799,630	\$ -	\$ 3,460,111
Other I & G Programs	-	761,800	-	625,981	-	540,949
<b>Total Private for Instruction and General (Exh 2)</b>	<b>-</b>	<b>4,592,100</b>	<b>-</b>	<b>4,425,611</b>	<b>-</b>	<b>4,001,060</b>
Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	3,097,136	-	3,397,136	-	3,765,317	-
<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>	<b>3,097,136</b>	<b>-</b>	<b>3,397,136</b>	<b>-</b>	<b>3,765,317</b>	<b>-</b>
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 310,872	\$ -
ATEP	11,000	-	11,000	-	-	-
ASNMSU Center for the Arts	12,000	-	12,000	-	2,200	-
Miscellaneous	204,000	-	204,000	-	49,649	-
NMSU Preschool	100,000	-	100,000	-	231	-
Speech and Hearing Clinic	17,000	-	17,000	-	8,364	-
Better Food Processing Controls	2,500	-	2,500	-	-	-
<b>Total Sales and Services for Instruction and General</b>	<b>546,500</b>	<b>-</b>	<b>546,500</b>	<b>-</b>	<b>371,316</b>	<b>-</b>
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ 205,187	\$ -
Misc Fees (Museum, etc) and Other	555,000	-	330,000	-	395,335	-
NCAA Academic Enhancement	77,000	-	-	-	-	-
Rentals	2,100	-	2,100	-	-	-
Recovery of IDC-Instruction	195,200	-	8,031,200	-	3,058,066	-
Recovery of IDC-Research	13,457,800	-	11,884,846	-	12,798,075	-
Recovery of IDC-Public Service	1,792,800	-	1,193,900	-	1,247,377	-
Transcripts	200,000	-	200,000	-	111,514	-
<b>Total Other Revenues for Instruction and General (Exh 2)</b>	<b>16,579,900</b>	<b>-</b>	<b>21,842,046</b>	<b>-</b>	<b>17,815,554</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Agriculture Economics	9.01	\$ 605,143	0.27	\$ 16,000	9.36	\$ 621,143	0.18	\$ 18,000	9.51	\$ 602,215	0.20	\$ 14,579
Agriculture & Ext Education	9.31	630,183	-	-	11.21	692,683	-	-	10.81	648,245	-	-
Animal & Range Sciences	22.99	1,563,351	0.81	69,000	28.31	1,588,351	0.88	67,000	27.58	1,522,210	0.74	39,751
Entomology, Plant Pathology & Weed Sci	5.17	364,658	-	20,000	5.24	374,658	0.35	40,000	5.31	363,375	0.23	25,161
Family & Consumer Sciences	12.62	904,727	0.46	20,000	15.01	1,025,727	0.37	13,000	14.75	1,010,767	0.36	10,177
Fishery/Wildlife Sciences	6.66	450,217	-	200	8.29	510,217	-	200	8.22	506,156	-	-
Hotel, Restaurant and Tourism Management	9.65	736,984	-	35,000	9.78	731,984	0.04	35,000	10.51	755,520	0.05	16,935
Plant and Environment Sciences	21.35	1,467,111	-	10,000	20.97	1,393,111	-	10,000	20.00	1,345,122	-	6,510
Unallocated/Research & Scholarly	0.42	54,531	3.51	375,000	0.69	25,531	5.75	567,000	0.35	13,033	4.51	439,472
Water Science and Management Program	-	-	-	-	-	500	-	-	0.09	5,445	-	-
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>97.18</b>	<b>\$ 6,776,905</b>	<b>5.05</b>	<b>\$ 545,200</b>	<b>108.86</b>	<b>\$ 6,963,905</b>	<b>7.57</b>	<b>\$ 750,200</b>	<b>107.13</b>	<b>\$ 6,772,088</b>	<b>6.09</b>	<b>\$ 552,585</b>
<b>Arts &amp; Sciences</b>												
Aerospace Studies	-	\$ 8,166	-	\$ 10,000	-	\$ 8,166	-	\$ 10,000	-	\$ 4,083	-	\$ 8,379
Anthropology	13.31	946,549	0.37	35,000	13.96	975,549	0.49	65,000	12.86	868,687	0.44	57,707
Art	14.68	935,750	0.39	40,000	16.18	1,090,750	0.31	46,000	15.44	1,006,970	0.28	44,180
Astronomy	17.64	1,240,636	1.08	80,000	18.65	1,365,636	0.26	40,000	17.34	1,199,707	0.19	20,850
Biology	44.41	2,815,285	7.43	900,000	47.16	2,878,285	8.74	700,000	43.40	2,667,555	8.28	459,311
Chemistry & Biochemistry	44.00	2,820,975	2.92	600,000	45.25	2,625,975	2.23	558,200	44.94	2,565,338	2.61	253,871
Communication Studies	12.41	734,389	-	-	13.70	814,389	-	-	12.50	729,906	-	-
Computer Science	31.38	2,221,488	0.97	105,000	33.84	2,239,238	3.63	200,000	31.58	2,078,377	3.47	155,000
Creative Media Institute	8.96	723,474	-	6,000	12.98	978,474	0.28	41,000	12.54	983,357	0.25	24,013
Criminal Justice	12.77	909,670	-	2,000	15.42	1,009,670	0.81	104,000	14.66	933,475	0.81	101,883
English	40.53	2,502,021	-	20,000	47.86	2,832,669	0.13	20,000	44.34	2,664,272	0.09	5,661
Geography	9.22	606,165	-	16,000	9.44	641,165	-	5,000	9.93	606,832	-	1,066
Geological Sciences	11.65	711,682	0.30	50,000	12.98	775,682	0.25	30,000	12.36	732,760	0.23	25,990
Government	13.05	878,462	-	15,000	15.64	1,041,462	-	5,000	15.34	987,171	0.01	811
History	14.87	1,069,425	-	15,000	14.42	1,109,425	-	5,000	13.94	995,544	-	-
Interdisciplinary Studies	7.03	545,738	-	1,000	6.90	565,738	-	500	8.10	583,064	-	-
Journalism	7.35	589,899	0.09	15,000	8.24	619,899	0.12	7,000	7.88	557,592	0.16	3,450
Languages & Linguistics	13.79	1,021,686	-	3,000	17.03	1,072,386	-	1,500	15.71	991,874	-	-
Mathematical Sciences	51.04	3,178,258	-	20,000	46.17	2,928,258	0.09	13,000	43.29	2,722,666	0.10	9,995
Military Science	0.89	37,345	-	3,000	0.85	36,345	-	2,000	0.91	35,953	-	739
Molecular Biology	4.11	166,153	-	-	3.67	164,153	-	-	3.89	146,549	-	-
Music	20.44	1,442,780	0.93	135,000	22.39	1,527,780	0.88	100,000	21.33	1,433,726	0.80	60,022
Philosophy	6.36	487,252	0.22	16,000	7.61	562,252	0.32	23,000	7.22	525,368	0.26	16,746
Physics	28.30	1,854,679	0.40	30,000	29.63	1,844,679	0.12	30,000	27.52	1,711,378	0.50	34,402
Psychology	18.39	1,174,701	-	500	19.46	1,147,701	-	500	18.32	1,083,548	-	385
Sociology	12.28	904,288	-	-	12.61	879,288	-	-	11.60	789,105	-	-
Theatre Arts	11.30	803,166	-	11,000	11.51	801,166	-	5,000	11.74	785,409	-	-
Unallocated/Research & Scholarly	-	675,121	1.09	125,000	-	675,121	10.53	925,000	-	7,720	10.58	1,096,008
<b>Total Arts &amp; Sciences</b>	<b>470.16</b>	<b>\$ 32,005,203</b>	<b>16.19</b>	<b>\$ 2,253,500</b>	<b>503.55</b>	<b>\$ 33,211,301</b>	<b>29.19</b>	<b>\$ 2,936,700</b>	<b>478.68</b>	<b>\$ 30,397,986</b>	<b>29.06</b>	<b>\$ 2,380,469</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Accounting & Information Systems	25.23	\$ 2,060,710	0.10	\$ 60,000	31.54	\$ 2,360,710	0.51	\$ 60,000	28.39	\$ 2,104,178	0.48	\$ 40,967
Applied Statistic	12.02	820,175	-	-	11.76	765,175	-	-	10.41	682,311	-	-
Economics & International Business	18.47	1,452,212	-	2,000	18.29	1,402,212	-	800	17.25	1,288,483	-	-
Economics Development Doctorate	-	91,400	-	-	-	80,400	-	-	0.87	44,459	-	-
Fellowships	-	-	-	4,000	-	-	-	500	-	-	-	-
Finance	19.41	1,593,850	0.36	60,000	22.46	1,759,850	0.35	43,000	21.88	1,649,533	0.31	36,085
Management	15.29	1,262,295	0.08	12,000	15.88	1,257,295	0.07	10,500	15.57	1,168,448	0.07	7,791
Marketing/PGM/PTM	19.78	1,522,283	0.38	60,000	19.95	1,512,283	-	30,000	18.75	1,416,244	-	-
MBA-Graduate Assistants	7.13	265,006	-	-	5.40	265,006	-	-	5.49	204,029	-	-
Micocomputer	-	27,398	-	-	1.26	34,898	-	-	1.35	36,470	-	-
PHD-Business Admin GA's	10.79	400,920	-	-	7.80	289,920	-	-	7.75	287,875	-	-
Professorships	-	-	0.24	25,000	-	-	0.09	22,000	-	-	0.09	10,055
Unallocated/Research & Scholarly	-	102,480	3.03	400,000	0.94	105,480	6.56	445,000	0.84	98,375	6.86	484,214
<b>Total Business</b>	128.12	\$ 9,598,729	4.19	\$ 623,000	135.28	\$ 9,833,229	7.58	\$ 611,800	128.55	\$ 8,980,405	7.81	\$ 579,112
<b>Education</b>												
Counseling/Educational Psychology	21.36	\$ 1,574,637	1.00	\$ 730,000	22.65	\$ 1,649,637	2.10	\$ 610,000	21.47	\$ 1,403,756	2.07	\$ 165,198
Curriculum & Instruction	33.76	2,557,968	0.36	80,000	43.00	2,983,968	0.65	65,000	40.01	2,798,504	1.08	70,314
Educational Leadership & Administration	11.89	780,475	-	2,000	12.24	780,475	0.05	14,000	12.24	746,853	0.45	34,580
Kinesiology & Dance	17.33	1,346,799	0.48	80,000	20.23	1,346,799	2.28	150,000	19.27	1,310,694	2.56	185,313
Learning Resource Center	1.79	74,931	-	-	1.04	49,931	-	-	1.00	35,155	-	-
Special Ed/Communication Disorders	13.95	1,019,442	-	1,000	11.65	869,442	-	1,000	10.59	801,994	-	-
Unallocated/Research & Scholarly	-	621,305	1.22	150,000	0.46	46,305	4.89	275,000	0.38	29,140	5.09	312,610
<b>Total Education</b>	100.08	\$ 7,975,557	3.06	\$ 1,043,000	111.27	\$ 7,726,557	9.97	\$ 1,115,000	104.96	\$ 7,126,096	11.25	\$ 768,015
<b>Engineering</b>												
Aerospace Engineering	3.35	\$ 328,703	-	\$ 4,000	4.00	\$ 323,703	-	\$ 1,000	3.67	\$ 295,748	-	\$ -
Chemical Engineering	18.65	1,326,747	0.39	105,000	20.30	1,444,747	0.95	100,000	18.81	1,337,571	1.25	97,855
Civil and Geological Engineering	28.89	2,046,801	0.86	160,000	30.54	2,105,801	0.87	110,000	30.91	2,062,926	0.81	85,058
Electrical & Computer Engineering	33.74	2,517,452	2.59	255,000	31.85	2,217,452	2.85	240,000	30.86	2,197,882	2.73	200,263
Engineering Technology	16.77	1,263,953	0.91	90,000	24.87	1,763,953	0.02	15,000	23.91	1,657,059	0.21	29,806
Industrial Engineering	9.04	622,331	-	40,000	8.66	641,831	-	25,000	8.59	570,706	-	13,200
Mechanical Engineering	26.87	1,889,841	1.39	200,000	32.49	2,189,841	1.32	130,000	30.17	2,025,663	1.71	136,504
Unallocated/Research & Scholarly	3.25	233,345	5.23	240,000	6.29	331,345	8.86	460,000	7.86	347,718	8.13	496,002
<b>Total Engineering</b>	140.56	\$ 10,229,173	11.37	\$ 1,094,000	159.00	\$ 11,018,673	14.87	\$ 1,081,000	154.78	\$ 10,495,273	14.84	\$ 1,058,688
<b>Health &amp; Social Services</b>												
Mental Health Nurse Practitioner	-	\$ 1,000,000	-	\$ -	10.32	\$ 981,000	-	\$ -	10.43	\$ 995,931	-	\$ -
Nursing	24.23	1,959,782	0.80	100,000	24.69	2,022,782	4.79	384,000	23.06	1,878,034	5.64	334,386
Nursing Expansion	-	900,200	-	-	9.18	835,200	-	-	9.12	785,537	-	-
Public Health Sciences	18.69	1,449,106	-	1,000	25.62	1,681,106	-	1,500	22.15	1,471,649	-	-
Social Work	16.48	1,280,867	2.49	550,000	21.87	1,598,867	2.59	530,700	22.21	1,571,049	2.86	339,734
Unallocated/Research & Scholarly	2.15	261,110	0.18	15,000	1.03	46,110	2.21	250,000	1.22	46,202	1.92	257,082
<b>Total Health &amp; Social Services</b>	61.55	\$ 6,851,065	3.47	\$ 666,000	92.71	\$ 7,165,065	9.59	\$ 1,166,200	88.19	\$ 6,748,402	10.42	\$ 931,202



Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Crimson Scholars/Other Instruction	-	\$ 13,488	1.35	\$ 112,000	0.80	\$ 17,488	0.28	\$ 127,000	0.76	\$ 16,605	0.27	\$ 375,650
Distance Education	-	1,153,237	-	-	-	-	-	-	-	-	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Honors Program	-	158,911	-	7,000	1.12	93,911	-	3,000	0.83	66,482	-	-
Provost's/President's/Chancellor's Office	-	4,900	-	-	-	2,000	1.44	204,000	-	-	1.87	187,110
Visiting Distinguished Professors	-	-	-	-	-	-	5.98	1,860,000	-	5,050	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	-	-	-	-	-	8.20	3,557,631
<b>Total Other Instruction</b>	-	\$ 1,930,536	1.35	\$ 119,000	1.92	\$ 113,399	7.70	\$ 2,194,000	1.59	\$ 88,137	10.34	\$ 4,120,391
<b>Special Session Instruction</b>												
Summer Session	-	\$ -	-	\$ -	19.17	\$ 2,825,580	-	\$ -	33.78	\$ 2,283,043	-	\$ -
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	19.17	\$ 2,825,580	-	\$ -	33.78	\$ 2,283,043	-	\$ -
<b>Community Education</b>												
College of ACES	-	\$ -	-	\$ -	0.14	\$ 13,000	-	\$ -	0.27	\$ 14,709	-	\$ 3,325
College of Arts and Sciences	-	-	-	-	-	300	-	-	-	103	-	-
<b>Total Community Education</b>	-	\$ -	-	\$ -	0.14	\$ 13,300	-	\$ -	0.27	\$ 14,812	-	\$ 3,325
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	6.40	\$ 139,500	-	\$ -	17.28	\$ 376,600	-	\$ -	16.12	\$ 351,354
State Work-Study Salaries	-	-	4.96	108,200	-	-	17.10	372,800	-	-	4.02	87,626
Fringe Benefits		22,287,510		-		22,287,510		-		23,533,735		-
Computer Services		7,783,409		-		7,783,409		-		8,068,360		-
Unallocated		9,492,694		183,000		5,592,694		18,023,485		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 39,563,613	11.36	\$ 430,700	-	\$ 35,663,613	34.38	\$ 18,772,885	-	\$ 31,602,095	20.14	\$ 438,980
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>997.65</b>	<b>\$ 114,930,781</b>	<b>56.04</b>	<b>\$ 6,774,400</b>	<b>1,131.90</b>	<b>\$ 114,534,622</b>	<b>120.85</b>	<b>\$ 28,627,785</b>	<b>1,097.93</b>	<b>\$ 104,508,337</b>	<b>109.95</b>	<b>\$ 10,832,767</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	655.29	\$ 54,534,963	12.84	\$ 1,070,000	733.32	\$ 58,429,557	22.87	\$ 1,824,029	685.52	\$ 54,617,533	21.65	\$ 1,727,427
Professional Salaries	20.80	1,191,719	8.37	478,000	28.56	1,661,810	7.44	432,860	27.76	1,615,484	10.17	591,231
Support Staff Salaries	67.80	2,144,392	1.70	54,000	65.27	2,041,818	6.89	215,767	68.64	2,147,953	5.56	174,187
GA/TA Salaries	250.21	9,298,363	12.14	452,000	252.52	9,385,627	30.53	1,134,683	244.78	9,097,044	31.98	1,188,654
Student Salaries	3.55	77,382	7.95	173,000	11.54	251,580	11.00	240,479	13.24	288,717	12.35	269,752
Federal Work-Study Salaries	-	-	6.63	144,500	2.51	54,628	17.54	382,393	2.50	54,576	16.40	357,544
State Work-Study Salaries	-	-	4.96	108,200	1.02	22,351	17.51	381,647	1.05	22,859	4.41	95,985
Other Salaries	-	-	1.45	46,000	37.16	1,163,061	7.07	220,787	54.44	1,703,387	7.43	232,769
<b>Total Salaries for Instruction</b>	<b>997.65</b>	<b>\$ 67,246,819</b>	<b>56.04</b>	<b>\$ 2,525,700</b>	<b>1,131.90</b>	<b>\$ 73,010,432</b>	<b>120.85</b>	<b>\$ 4,832,645</b>	<b>1,097.93</b>	<b>\$ 69,547,553</b>	<b>109.95</b>	<b>\$ 4,637,549</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	655.29	\$ 54,534,963	12.84	\$ 1,070,000	733.32	\$ 58,429,557	22.87	\$ 1,824,029	685.52	\$ 54,617,533	21.65	\$ 1,727,427
Professional Salaries	20.80	1,191,719	8.37	478,000	28.56	1,661,810	7.44	432,860	27.76	1,615,484	10.17	591,231
Support Staff Salaries	67.80	2,144,392	1.70	54,000	65.27	2,041,818	6.89	215,767	68.64	2,147,953	5.56	174,187
GA/TA Salaries	250.21	9,298,363	12.14	452,000	252.52	9,385,627	30.53	1,134,683	244.78	9,097,044	31.98	1,188,654
Student Salaries	3.55	77,382	7.95	173,000	11.54	251,580	11.00	240,479	13.24	288,717	12.35	269,752
Federal Work-Study Salaries	-	-	0.23	5,000	2.51	54,628	0.26	5,793	2.50	54,576	0.28	6,190
State Work-Study Salaries	-	-	-	-	1.02	22,351	0.41	8,847	1.05	22,859	0.39	8,359
Other Salaries	-	-	1.45	46,000	37.16	1,163,061	7.07	220,787	54.44	1,703,387	7.43	232,769
Fringes	-	-	-	573,600	-	536,019	-	818,076	-	500,093	-	830,554
Travel	-	-	-	447,500	-	12,323	-	9,933	-	27,972	-	32,523
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,120,349	-	3,026,100	-	5,049,173	-	4,591,061	-	2,633,123	-	5,044,919
Equipment	-	-	-	18,500	-	263,062	-	352,585	-	197,501	-	287,222
<b>Total Summary by Expenditure Category</b>	<b>997.65</b>	<b>\$ 75,367,168</b>	<b>44.68</b>	<b>\$ 6,343,700</b>	<b>1,131.90</b>	<b>\$ 78,871,009</b>	<b>86.47</b>	<b>\$ 9,854,900</b>	<b>1,097.93</b>	<b>\$ 72,906,242</b>	<b>89.81</b>	<b>\$ 10,393,787</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Faculty Salaries	63.35	\$ 5,271,114	0.60	\$ 50,000	66.62	\$ 5,307,777	1.63	\$ 129,508	64.12	\$ 5,108,593	1.41	\$ 112,729
Professional Salaries	1.53	87,834	2.10	120,000	1.60	93,343	3.43	199,833	1.73	100,853	2.88	167,629
Support Staff Salaries	8.59	271,514	0.19	6,000	8.16	255,583	0.69	21,682	8.47	264,918	0.06	1,762
GA/TA Salaries	23.71	881,268	1.29	48,000	23.57	875,672	0.55	20,597	21.88	813,211	0.66	24,577
Student Salaries	-	-	0.64	14,000	1.80	39,123	1.27	27,839	2.51	54,778	1.08	23,708
Federal Work-Study Salaries	-	-	0.23	5,000	0.64	13,784	-	-	0.61	13,165	-	-
State Work-Study Salaries	-	-	-	-	0.20	4,395	-	-	0.20	4,322	-	-
Other Salaries	-	-	-	-	6.27	196,218	-	-	7.61	237,852	-	-
Fringes	-	-	-	77,500	-	23	-	97,713	-	141	-	88,289
Travel	-	-	-	56,000	-	2,360	-	3,132	-	4,437	-	3,024
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,175	-	150,200	-	168,960	-	249,896	-	164,818	-	124,747
Equipment	-	-	-	18,500	-	6,667	-	-	-	5,000	-	6,120
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>97.18</b>	<b>\$ 6,776,905</b>	<b>5.05</b>	<b>\$ 545,200</b>	<b>108.86</b>	<b>\$ 6,963,905</b>	<b>7.57</b>	<b>\$ 750,200</b>	<b>107.13</b>	<b>\$ 6,772,088</b>	<b>6.09</b>	<b>\$ 552,585</b>
<b>Agriculture Economics</b>												
Faculty Salaries	5.75	478,381	-	-	6.52	519,689	-	-	6.02	479,955	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.34	42,233	0.19	6,000	1.27	39,869	-	-	1.36	42,415	-	-
GA/TA Salaries	1.92	71,535	0.08	3,000	1.57	58,310	-	-	1.81	67,357	-	-
Student Salaries	-	-	-	-	-	-	0.18	3,883	-	-	0.20	4,442
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,857	-	-
Fringes	-	-	-	1,000	-	-	-	35	-	-	-	40
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	6,000	-	3,275	-	14,082	-	2,631	-	10,097
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture Economics</b>	<b>9.01</b>	<b>605,143</b>	<b>0.27</b>	<b>16,000</b>	<b>9.36</b>	<b>621,143</b>	<b>0.18</b>	<b>18,000</b>	<b>9.51</b>	<b>602,215</b>	<b>0.20</b>	<b>14,579</b>
<b>Agriculture &amp; Ext Education</b>												
Faculty Salaries	6.11	508,416	-	-	6.47	515,696	-	-	6.01	479,141	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.04	64,419	-	-	1.96	61,275	-	-	2.09	65,330	-	-
GA/TA Salaries	1.16	42,929	-	-	1.26	46,885	-	-	1.23	45,571	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.52	47,557	-	-	1.48	46,308	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	273	-	-	-	205	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,419	-	-	-	20,997	-	-	-	11,690	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture &amp; Ext Education</b>	<b>9.31</b>	<b>630,183</b>	<b>-</b>	<b>-</b>	<b>11.21</b>	<b>692,683</b>	<b>-</b>	<b>-</b>	<b>10.81</b>	<b>648,245</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	12.86	1,070,229	-	-	12.47	993,212	-	-	11.94	951,362	-	-
Professional Salaries	1.53	87,834	-	-	1.60	93,343	-	-	1.64	95,726	-	-
Support Staff Salaries	2.16	68,253	-	-	2.11	66,137	-	-	2.22	69,580	-	-
GA/TA Salaries	6.44	239,310	0.40	15,000	7.21	267,843	0.55	20,597	6.52	242,314	0.49	18,383
Student Salaries	-	-	0.18	4,000	1.71	37,183	0.33	7,275	2.34	51,039	0.25	5,456
Federal Work-Study Salaries	-	-	0.23	5,000	0.36	7,762	-	-	0.36	7,753	-	-
State Work-Study Salaries	-	-	-	-	0.20	4,395	-	-	0.20	4,322	-	-
Other Salaries	-	-	-	-	2.65	83,019	-	-	2.36	73,804	-	-
Fringes	-	-	-	500	-	-	-	250	-	-	-	214
Travel	-	-	-	5,000	-	416	-	-	-	312	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,725	-	21,000	-	28,374	-	38,878	-	20,998	-	15,698
Equipment	-	-	-	18,500	-	6,667	-	-	-	5,000	-	-
<b>Total Animal &amp; Range Sciences</b>	<b>22.99</b>	<b>1,563,351</b>	<b>0.81</b>	<b>69,000</b>	<b>28.31</b>	<b>1,588,351</b>	<b>0.88</b>	<b>67,000</b>	<b>27.58</b>	<b>1,522,210</b>	<b>0.74</b>	<b>39,751</b>
<b>Entomology, Plant Pathology &amp; Weed Sci</b>												
Faculty Salaries	3.58	297,596	-	-	3.80	302,599	-	-	3.80	302,540	-	-
Professional Salaries	-	-	-	-	-	-	0.35	20,545	-	-	0.23	13,584
Support Staff Salaries	0.22	6,885	-	-	0.21	6,496	-	-	0.22	6,940	-	-
GA/TA Salaries	1.37	51,097	-	-	1.23	45,620	-	-	1.29	47,837	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	7,622	-	123	-	5,040
Travel	-	-	-	-	-	-	-	2,513	-	-	-	1,885
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,080	-	20,000	-	19,943	-	9,320	-	5,935	-	4,652
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entomology, Plant Pathology &amp; Weed Sci</b>	<b>5.17</b>	<b>364,658</b>	<b>-</b>	<b>20,000</b>	<b>5.24</b>	<b>374,658</b>	<b>0.35</b>	<b>40,000</b>	<b>5.31</b>	<b>363,375</b>	<b>0.23</b>	<b>25,161</b>
<b>Family &amp; Consumer Sciences</b>												
Faculty Salaries	9.10	756,931	-	-	10.44	831,579	-	-	9.90	788,812	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.57	18,139	-	-	0.40	12,464	-	-	0.30	9,348	-	-
GA/TA Salaries	2.95	109,783	-	-	2.34	87,053	-	-	2.18	81,055	-	-
Student Salaries	-	-	0.46	10,000	0.01	140	0.37	7,985	-	-	0.36	7,869
Federal Work-Study Salaries	-	-	-	-	0.12	2,609	-	-	0.09	1,957	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.70	53,210	-	-	2.28	71,227	-	-
Fringes	-	-	-	1,000	-	23	-	72	-	18	-	71
Travel	-	-	-	3,000	-	918	-	-	-	1,918	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,874	-	6,000	-	37,731	-	4,943	-	56,432	-	2,237
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Family &amp; Consumer Sciences</b>	<b>12.62</b>	<b>904,727</b>	<b>0.46</b>	<b>20,000</b>	<b>15.01</b>	<b>1,025,727</b>	<b>0.37</b>	<b>13,000</b>	<b>14.75</b>	<b>1,010,767</b>	<b>0.36</b>	<b>10,177</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	4.14	344,345	-	-	4.80	382,288	-	-	4.77	379,721	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.91	28,596	-	-	0.97	30,422	-	-
GA/TA Salaries	1.65	61,316	-	-	2.50	92,838	-	-	2.40	89,229	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,647	-	-	0.08	1,685	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	40	-	-	-	30	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,016	-	200	-	4,808	-	200	-	5,069	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fishery/Wildlife Sciences</b>	<b>6.66</b>	<b>450,217</b>	<b>-</b>	<b>200</b>	<b>8.29</b>	<b>510,217</b>	<b>-</b>	<b>200</b>	<b>8.22</b>	<b>506,156</b>	<b>-</b>	<b>-</b>
<b>Hotel, Restaurant and Tourism Management</b>												
Faculty Salaries	7.62	633,987	-	-	8.11	646,412	-	-	7.96	633,986	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.91	28,391	-	-	0.94	29,449	-	-
GA/TA Salaries	1.16	42,929	-	-	0.60	22,315	-	-	0.53	19,647	-	-
Student Salaries	-	-	-	-	0.08	1,800	0.04	976	0.17	3,739	0.05	1,052
Federal Work-Study Salaries	-	-	-	-	0.08	1,766	-	-	0.08	1,770	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.83	26,064	-	-
Fringes	-	-	-	-	-	-	9	-	-	-	-	10
Travel	-	-	-	18,000	-	-	-	619	-	1,074	-	464
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,528	-	17,000	-	31,300	-	33,396	-	39,791	-	15,409
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Hotel, Restaurant and Tourism Management</b>	<b>9.65</b>	<b>736,984</b>	<b>-</b>	<b>35,000</b>	<b>9.78</b>	<b>731,984</b>	<b>0.04</b>	<b>35,000</b>	<b>10.51</b>	<b>755,520</b>	<b>0.05</b>	<b>16,935</b>
<b>Plant and Environment Sciences</b>												
Faculty Salaries	14.19	1,181,229	-	-	14.01	1,116,302	-	-	13.72	1,093,076	-	252
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.52	16,505	-	-	0.39	12,355	-	-	0.37	11,434	-	-
GA/TA Salaries	6.64	246,899	-	-	6.17	229,277	-	-	5.57	207,168	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	12,432	-	-	0.34	10,592	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	52
Travel	-	-	-	-	-	713	-	-	-	898	-	675
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,478	-	10,000	-	22,032	-	10,000	-	21,954	-	5,531
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant and Environment Sciences</b>	<b>21.35</b>	<b>1,467,111</b>	<b>-</b>	<b>10,000</b>	<b>20.97</b>	<b>1,393,111</b>	<b>-</b>	<b>10,000</b>	<b>20.00</b>	<b>1,345,122</b>	<b>-</b>	<b>6,510</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.60	50,000	-	-	1.63	129,508	-	-	1.41	112,477
Professional Salaries	-	-	2.10	120,000	-	-	3.08	179,288	-	-	2.65	154,045
Support Staff Salaries	-	-	-	-	-	-	0.69	21,682	-	-	0.06	1,762
GA/TA Salaries	0.42	15,470	0.81	30,000	0.69	25,531	-	-	0.35	13,033	0.17	6,194
Student Salaries	-	-	-	-	-	-	0.35	7,720	-	-	0.22	4,889
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	75,000	-	-	-	89,725	-	-	-	82,862
Travel	-	-	-	30,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,061	-	70,000	-	-	-	139,077	-	-	-	71,123
Equipment	-	-	-	-	-	-	-	-	-	-	-	6,120
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>0.42</b>	<b>54,531</b>	<b>3.51</b>	<b>375,000</b>	<b>0.69</b>	<b>25,531</b>	<b>5.75</b>	<b>567,000</b>	<b>0.35</b>	<b>13,033</b>	<b>4.51</b>	<b>439,472</b>
<b>Water Science and Management Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	5,127	-	-
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	-	-	-	318	-	-
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>0.09</b>	<b>5,445</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
Faculty Salaries	275.40	\$ 22,920,096	2.84	\$ 237,000	296.79	\$ 23,648,132	7.06	\$ 564,961	271.97	\$ 21,667,890	7.09	\$ 566,562
Professional Salaries	14.09	806,687	3.71	212,000	14.48	841,654	2.05	118,863	14.38	836,123	2.02	117,208
Support Staff Salaries	37.58	1,188,800	0.63	20,000	33.25	1,040,056	1.54	48,366	34.91	1,092,184	1.38	42,930
GA/TA Salaries	139.54	5,185,136	6.85	255,000	145.00	5,389,511	12.97	481,584	136.61	5,076,802	12.59	468,146
Student Salaries	3.55	77,382	1.75	38,000	4.13	90,016	2.27	49,759	4.67	101,879	2.60	56,770
Federal Work-Study Salaries	-	-	-	-	1.65	36,117	0.06	1,483	1.64	35,978	0.09	1,993
State Work-Study Salaries	-	-	-	-	0.42	9,076	0.31	6,740	0.44	9,838	0.31	6,656
Other Salaries	-	-	0.41	13,000	7.83	245,550	2.93	91,630	14.06	439,742	2.98	93,250
Fringes	-	-	-	140,700	-	3,797	-	228,606	-	4,702	-	225,675
Travel	-	-	-	126,000	-	6,569	-	2,731	-	9,938	-	4,678
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,827,102	-	1,211,800	-	1,900,823	-	1,308,644	-	1,079,433	-	771,601
Equipment	-	-	-	-	-	-	-	33,333	-	43,477	-	25,000
<b>Total Arts &amp; Sciences</b>	<b>470.16</b>	<b>\$ 32,005,203</b>	<b>16.19</b>	<b>\$ 2,253,500</b>	<b>503.55</b>	<b>\$ 33,211,301</b>	<b>29.19</b>	<b>\$ 2,936,700</b>	<b>478.68</b>	<b>\$ 30,397,986</b>	<b>29.06</b>	<b>\$ 2,380,469</b>
<b>Aerospace Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	10,000	-	8,166	-	10,000	-	4,083	-	8,379
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Studies</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>4,083</b>	<b>-</b>	<b>8,379</b>
<b>Anthropology</b>												
Faculty Salaries	9.56	795,271	0.24	20,000	9.90	789,017	0.49	39,135	9.05	720,938	0.44	35,221
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	31,451	-	-	0.95	29,675	-	-	1.01	31,571	-	-
GA/TA Salaries	2.76	102,668	0.13	5,000	3.11	115,743	-	-	2.80	103,954	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	30	-	-	-	23	-	-
Fringes	-	-	-	8,000	-	-	-	14,519	-	-	-	13,067
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,159	-	2,000	-	41,084	-	11,346	-	11,762	-	9,419
Equipment	-	-	-	-	-	-	-	-	-	439	-	-
<b>Total Anthropology</b>	<b>13.31</b>	<b>946,549</b>	<b>0.37</b>	<b>35,000</b>	<b>13.96</b>	<b>975,549</b>	<b>0.49</b>	<b>65,000</b>	<b>12.86</b>	<b>868,687</b>	<b>0.44</b>	<b>57,707</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Art</b>												
Faculty Salaries	7.17	596,851	0.30	25,000	9.00	717,382	0.31	24,832	8.49	676,100	0.28	22,349
Professional Salaries	0.89	50,960	-	-	0.88	50,960	-	-	0.88	51,159	-	-
Support Staff Salaries	0.93	29,485	0.09	3,000	0.90	28,162	-	-	0.97	30,294	-	-
GA/TA Salaries	5.69	211,402	-	-	5.10	189,502	-	-	4.78	177,664	-	-
Student Salaries	-	-	-	-	0.11	2,364	-	-	0.13	2,784	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,366	-	-	0.06	1,382	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	4,105	-	-	0.13	4,190	-	-
Fringes	-	-	-	10,000	-	-	-	9,213	-	9	-	8,292
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	2,000	-	96,909	-	11,955	-	63,388	-	13,539
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art</b>	<b>14.68</b>	<b>935,750</b>	<b>0.39</b>	<b>40,000</b>	<b>16.18</b>	<b>1,090,750</b>	<b>0.31</b>	<b>46,000</b>	<b>15.44</b>	<b>1,006,970</b>	<b>0.28</b>	<b>44,180</b>
<b>Astronomy</b>												
Faculty Salaries	10.47	870,949	-	-	11.70	932,031	-	-	10.69	851,499	-	-
Professional Salaries	0.89	51,000	1.08	62,000	0.84	48,960	0.26	14,938	0.84	48,960	0.19	11,203
Support Staff Salaries	1.05	33,295	-	-	1.00	31,415	-	-	1.07	33,421	-	-
GA/TA Salaries	5.23	194,369	-	-	5.11	189,998	-	-	4.74	176,053	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	5,542	-	-	-	4,157
Travel	-	-	-	15,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	3,000	-	163,232	-	19,520	-	89,774	-	5,490
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Astronomy</b>	<b>17.64</b>	<b>1,240,636</b>	<b>1.08</b>	<b>80,000</b>	<b>18.65</b>	<b>1,365,636</b>	<b>0.26</b>	<b>40,000</b>	<b>17.34</b>	<b>1,199,707</b>	<b>0.19</b>	<b>20,850</b>
<b>Biology</b>												
Faculty Salaries	22.76	1,894,339	0.72	60,000	25.21	2,008,525	0.46	36,873	22.78	1,815,022	0.40	32,186
Professional Salaries	1.80	103,232	0.70	40,000	1.77	103,231	0.27	15,601	1.77	103,231	0.27	15,600
Support Staff Salaries	3.05	96,480	0.38	12,000	2.77	86,678	0.42	13,297	2.81	87,872	0.33	10,307
GA/TA Salaries	16.80	624,279	5.38	200,000	16.66	619,321	7.50	278,646	15.15	562,973	7.18	266,863
Student Salaries	-	-	-	-	0.09	2,069	0.05	1,166	0.35	7,535	0.04	875
Federal Work-Study Salaries	-	-	-	-	0.27	5,952	0.04	945	0.22	4,817	0.06	1,343
State Work-Study Salaries	-	-	-	-	0.06	1,262	-	-	0.05	1,186	-	-
Other Salaries	-	-	0.25	8,000	0.33	10,400	-	-	0.27	8,300	-	-
Fringes	-	-	-	40,000	-	-	-	20,576	-	-	-	18,404
Travel	-	-	-	45,000	-	-	-	728	-	-	-	759
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,955	-	495,000	-	40,847	-	332,168	-	73,290	-	112,974
Equipment	-	-	-	-	-	-	-	-	-	3,329	-	-
<b>Total Biology</b>	<b>44.41</b>	<b>2,815,285</b>	<b>7.43</b>	<b>900,000</b>	<b>47.16</b>	<b>2,878,285</b>	<b>8.74</b>	<b>700,000</b>	<b>43.40</b>	<b>2,667,555</b>	<b>8.28</b>	<b>459,311</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Chemistry &amp; Biochemistry</b>												
Faculty Salaries	22.57	1,878,240	0.48	40,000	20.55	1,637,607	0.54	43,019	18.45	1,469,707	0.63	49,933
Professional Salaries	2.46	140,749	0.70	40,000	2.43	141,406	0.80	46,413	2.43	141,241	0.80	46,413
Support Staff Salaries	2.92	92,297	-	-	2.80	87,671	-	-	3.04	95,147	-	-
GA/TA Salaries	16.05	596,516	0.13	5,000	15.32	569,468	-	-	15.92	591,745	0.02	864
Student Salaries	-	-	1.61	35,000	0.31	6,865	0.89	19,339	0.38	8,334	1.16	25,298
Federal Work-Study Salaries	-	-	-	-	0.34	7,355	-	-	0.34	7,399	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,454	-	-	0.09	1,947	-	-
Other Salaries	-	-	-	-	3.39	106,004	-	-	4.29	134,152	-	-
Fringes	-	-	-	15,000	-	-	-	29,198	-	-	-	31,050
Travel	-	-	-	45,000	-	-	-	1,535	-	-	-	3,568
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,173	-	420,000	-	67,145	-	418,696	-	109,776	-	96,745
Equipment	-	-	-	-	-	-	-	-	-	5,890	-	-
<b>Total Chemistry &amp; Biochemistry</b>	<b>44.00</b>	<b>2,820,975</b>	<b>2.92</b>	<b>600,000</b>	<b>45.25</b>	<b>2,625,975</b>	<b>2.23</b>	<b>558,200</b>	<b>44.94</b>	<b>2,565,338</b>	<b>2.61</b>	<b>253,871</b>
<b>Communication Studies</b>												
Faculty Salaries	5.68	472,666	-	-	6.68	531,884	-	-	5.99	477,037	-	-
Professional Salaries	-	-	-	-	0.08	4,368	-	-	0.06	3,276	-	-
Support Staff Salaries	1.06	33,427	-	-	1.03	32,078	-	-	1.09	34,179	-	-
GA/TA Salaries	5.67	210,582	-	-	5.60	208,144	-	-	5.05	187,623	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,222	-	-	0.13	2,777	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,567	-	-	0.18	5,550	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,714	-	-	-	29,126	-	-	-	19,464	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communication Studies</b>	<b>12.41</b>	<b>734,389</b>	<b>-</b>	<b>-</b>	<b>13.70</b>	<b>814,389</b>	<b>-</b>	<b>-</b>	<b>12.50</b>	<b>729,906</b>	<b>-</b>	<b>-</b>
<b>Computer Science</b>												
Faculty Salaries	19.64	1,634,530	-	-	21.13	1,683,756	0.04	3,570	19.28	1,536,284	0.03	2,678
Professional Salaries	2.31	132,082	-	-	2.42	140,691	-	-	2.38	138,538	-	-
Support Staff Salaries	0.93	29,485	-	-	0.89	27,821	0.33	10,475	0.95	29,598	0.25	7,856
GA/TA Salaries	8.50	315,841	0.81	30,000	8.06	299,461	3.05	113,538	7.68	285,258	2.92	108,481
Student Salaries	-	-	-	-	0.68	14,729	0.21	4,677	0.65	14,086	0.27	5,939
Federal Work-Study Salaries	-	-	-	-	0.20	4,423	-	-	0.22	4,776	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	0.46	14,444	-	-	0.42	13,000	-	-
Fringes	-	-	-	5,000	-	-	-	3,943	-	-	-	3,189
Travel	-	-	-	-	-	1,829	-	-	-	1,768	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,550	-	65,000	-	52,084	-	63,797	-	45,262	-	26,857
Equipment	-	-	-	-	-	-	-	-	-	9,807	-	-
<b>Total Computer Science</b>	<b>31.38</b>	<b>2,221,488</b>	<b>0.97</b>	<b>105,000</b>	<b>33.84</b>	<b>2,239,238</b>	<b>3.63</b>	<b>200,000</b>	<b>31.58</b>	<b>2,078,377</b>	<b>3.47</b>	<b>155,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Creative Media Institute</b>												
Faculty Salaries	7.55	628,422	-	-	10.24	815,840	0.26	21,111	9.62	766,221	0.22	17,500
Professional Salaries	-	-	-	-	-	-	-	-	0.09	5,206	-	-
Support Staff Salaries	0.90	28,351	-	-	1.11	34,755	-	-	1.10	34,508	-	-
GA/TA Salaries	0.51	18,793	-	-	1.02	37,760	-	-	0.93	34,514	-	-
Student Salaries	-	-	-	-	0.40	8,655	-	-	0.45	9,767	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,766	0.02	538	0.14	3,042	0.03	650
State Work-Study Salaries	-	-	-	-	0.07	1,545	-	-	0.10	2,259	-	-
Other Salaries	-	-	-	-	0.01	283	-	-	0.11	3,316	-	-
Fringes	-	-	-	-	-	328	-	5,993	-	1,149	-	4,838
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,908	-	6,000	-	76,542	-	13,358	-	99,363	-	1,025
Equipment	-	-	-	-	-	-	-	-	-	24,012	-	-
<b>Total Creative Media Institute</b>	<b>8.96</b>	<b>723,474</b>	<b>-</b>	<b>6,000</b>	<b>12.98</b>	<b>978,474</b>	<b>0.28</b>	<b>41,000</b>	<b>12.54</b>	<b>983,357</b>	<b>0.25</b>	<b>24,013</b>
<b>Criminal Justice</b>												
Faculty Salaries	9.03	751,498	-	-	10.23	815,108	0.38	30,456	9.22	734,573	0.37	29,710
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	32,018	-	-	0.97	30,211	-	-	1.03	32,140	0.01	213
GA/TA Salaries	2.73	101,607	-	-	3.05	113,220	0.04	1,320	3.10	115,308	0.03	990
Student Salaries	-	-	-	-	0.39	8,462	-	-	0.41	8,977	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.78	24,371	0.39	12,223	0.90	28,276	0.40	12,500
Fringes	-	-	-	-	-	-	-	11,801	-	-	-	12,126
Travel	-	-	-	-	-	-	-	-	-	859	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,547	-	2,000	-	18,298	-	48,200	-	13,342	-	46,344
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>12.77</b>	<b>909,670</b>	<b>-</b>	<b>2,000</b>	<b>15.42</b>	<b>1,009,670</b>	<b>0.81</b>	<b>104,000</b>	<b>14.66</b>	<b>933,475</b>	<b>0.81</b>	<b>101,883</b>
<b>English</b>												
Faculty Salaries	19.25	1,602,017	-	-	24.38	1,942,473	0.04	3,333	22.07	1,758,313	0.03	2,500
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.62	82,761	-	-	2.51	78,420	-	-	2.59	81,018	-	-
GA/TA Salaries	18.66	693,452	-	-	20.39	757,783	0.09	3,200	19.00	706,284	0.06	2,400
Student Salaries	-	-	-	-	0.06	1,373	-	-	0.07	1,508	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,493	-	-	0.07	1,613	-	-
State Work-Study Salaries	-	-	-	-	0.01	210	-	-	0.02	391	-	-
Other Salaries	-	-	-	-	0.44	13,848	-	-	0.52	16,153	-	-
Fringes	-	-	-	-	-	-	-	712	-	-	-	534
Travel	-	-	-	10,000	-	-	-	-	-	2,710	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	10,000	-	37,069	-	12,755	-	96,282	-	227
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>40.53</b>	<b>2,502,021</b>	<b>-</b>	<b>20,000</b>	<b>47.86</b>	<b>2,832,669</b>	<b>0.13</b>	<b>20,000</b>	<b>44.34</b>	<b>2,664,272</b>	<b>0.09</b>	<b>5,661</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Geography</b>												
Faculty Salaries	5.38	447,752	-	-	5.92	471,948	-	-	5.41	430,867	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	34,418	-	-	1.04	32,475	-	-	1.10	34,549	-	-
GA/TA Salaries	2.75	102,250	-	-	2.29	85,039	-	-	2.50	92,758	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	418	-	-	0.02	409	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,279	-	-	0.90	28,225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	(242)	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	16,000	-	46,248	-	5,000	-	20,024	-	1,066
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geography</b>	9.22	606,165	-	16,000	9.44	641,165	-	5,000	9.93	606,832	-	1,066
<b>Geological Sciences</b>												
Faculty Salaries	5.69	473,609	0.30	25,000	6.31	502,453	0.25	20,313	5.84	465,660	0.23	18,282
Professional Salaries	0.38	21,572	-	-	0.59	34,120	-	-	0.59	34,120	-	-
Support Staff Salaries	0.87	27,540	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.71	175,124	-	-	5.76	213,911	-	-	5.63	209,131	-	-
Student Salaries	-	-	-	-	0.32	6,907	-	-	0.30	6,586	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	9,000	-	62	-	7,536	-	59	-	6,783
Travel	-	-	-	9,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	7,000	-	18,229	-	2,151	-	17,204	-	925
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geological Sciences</b>	11.65	711,682	0.30	50,000	12.98	775,682	0.25	30,000	12.36	732,760	0.23	25,990
<b>Government</b>												
Faculty Salaries	8.23	684,982	-	-	10.67	850,352	-	-	9.74	775,758	-	325
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	33,812	-	-	1.03	32,122	-	-	1.09	34,165	-	-
GA/TA Salaries	3.75	139,272	-	-	3.85	143,229	-	-	3.49	129,620	0.01	416
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,879	-	-	1.02	31,921	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	70
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	15,000	-	12,880	-	5,000	-	15,707	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government</b>	13.05	878,462	-	15,000	15.64	1,041,462	-	5,000	15.34	987,171	0.01	811

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>History</b>												
Faculty Salaries	10.65	886,691	-	-	11.70	932,610	-	-	10.71	853,464	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	33,446	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.16	117,536	-	-	2.71	100,900	-	-	2.65	98,378	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	250	-	-	0.58	18,266	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	15,000	-	75,665	-	5,000	-	25,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total History</b>	<b>14.87</b>	<b>1,069,425</b>	<b>-</b>	<b>15,000</b>	<b>14.42</b>	<b>1,109,425</b>	<b>-</b>	<b>5,000</b>	<b>13.94</b>	<b>995,544</b>	<b>-</b>	<b>-</b>
<b>Interdisciplinary Studies</b>												
Faculty Salaries	6.06	504,213	-	-	6.90	549,513	-	-	6.49	516,863	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,525	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.61	50,407	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	1,000	-	16,225	-	500	-	15,794	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Interdisciplinary Studies</b>	<b>7.03</b>	<b>545,738</b>	<b>-</b>	<b>1,000</b>	<b>6.90</b>	<b>565,738</b>	<b>-</b>	<b>500</b>	<b>8.10</b>	<b>583,064</b>	<b>-</b>	<b>-</b>
<b>Journalism</b>												
Faculty Salaries	6.39	532,006	-	-	6.52	519,110	-	-	6.11	487,016	-	-
Professional Salaries	-	-	0.09	5,000	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	30,307	-	-	0.97	30,238	-	-	1.02	31,974	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,809	0.12	2,718	0.22	4,832	0.16	3,419
Federal Work-Study Salaries	-	-	-	-	0.13	2,841	-	-	0.15	3,194	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,470	-	-	0.06	1,414	-	-
Other Salaries	-	-	-	-	0.42	13,222	-	-	0.32	10,032	-	-
Fringes	-	-	-	1,700	-	-	-	24	-	-	-	31
Travel	-	-	-	1,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	7,300	-	50,209	-	4,258	-	19,130	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Journalism</b>	<b>7.35</b>	<b>589,899</b>	<b>0.09</b>	<b>15,000</b>	<b>8.24</b>	<b>619,899</b>	<b>0.12</b>	<b>7,000</b>	<b>7.88</b>	<b>557,592</b>	<b>0.16</b>	<b>3,450</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Languages &amp; Linguistics</b>												
Faculty Salaries	10.45	869,307	-	-	10.03	799,312	-	-	9.27	738,984	-	-
Professional Salaries	-	-	-	-	0.04	2,080	-	-	0.06	3,300	-	-
Support Staff Salaries	1.09	34,418	-	-	1.05	32,771	-	-	1.11	34,881	-	-
GA/TA Salaries	2.25	83,461	-	-	4.70	174,657	-	-	4.16	154,684	-	-
Student Salaries	-	-	-	-	0.81	17,758	-	-	0.75	16,453	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	12,467	-	-	0.36	11,241	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,473	-	-	-	1,980	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	3,000	-	30,868	-	1,500	-	30,351	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages &amp; Linguistics</b>	<b>13.79</b>	<b>1,021,686</b>	<b>-</b>	<b>3,000</b>	<b>17.03</b>	<b>1,072,386</b>	<b>-</b>	<b>1,500</b>	<b>15.71</b>	<b>991,874</b>	<b>-</b>	<b>-</b>
<b>Mathematical Sciences</b>												
Faculty Salaries	27.53	2,291,248	-	-	25.90	2,063,923	0.09	7,373	24.13	1,922,372	0.10	8,295
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.23	133,944	-	-	4.06	127,173	-	-	4.29	134,287	-	-
GA/TA Salaries	15.73	584,619	-	-	15.62	580,607	-	-	14.38	534,601	-	-
Student Salaries	3.55	77,382	-	-	0.44	9,526	-	-	0.38	8,343	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,682	-	-	0.11	3,543	-	-
Fringes	-	-	-	-	-	-	-	1,512	-	-	-	1,700
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	20,000	-	142,347	-	4,115	-	119,520	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematical Sciences</b>	<b>51.04</b>	<b>3,178,258</b>	<b>-</b>	<b>20,000</b>	<b>46.17</b>	<b>2,928,258</b>	<b>0.09</b>	<b>13,000</b>	<b>43.29</b>	<b>2,722,666</b>	<b>0.10</b>	<b>9,995</b>
<b>Military Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.89	28,297	-	-	0.85	26,700	-	-	0.91	28,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	9,645	-	2,000	-	7,548	-	739
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military Science</b>	<b>0.89</b>	<b>37,345</b>	<b>-</b>	<b>3,000</b>	<b>0.85</b>	<b>36,345</b>	<b>-</b>	<b>2,000</b>	<b>0.91</b>	<b>35,953</b>	<b>-</b>	<b>739</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Molecular Biology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	30,136	-	-	0.91	28,590	-	-	0.97	30,367	-	-
GA/TA Salaries	3.16	117,279	-	-	2.76	102,716	-	-	2.92	108,397	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	29	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	32,808	-	-	-	7,756	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Molecular Biology</b>	<b>4.11</b>	<b>166,153</b>	<b>-</b>	<b>-</b>	<b>3.67</b>	<b>164,153</b>	<b>-</b>	<b>-</b>	<b>3.89</b>	<b>146,549</b>	<b>-</b>	<b>-</b>
<b>Music</b>												
Faculty Salaries	14.21	1,182,427	0.42	35,000	15.69	1,249,894	0.34	27,140	14.42	1,149,102	0.29	23,355
Professional Salaries	0.70	40,046	0.35	20,000	0.69	40,046	-	-	0.69	40,046	-	-
Support Staff Salaries	2.55	80,729	0.16	5,000	2.43	76,172	0.54	17,003	2.51	78,383	0.51	15,802
GA/TA Salaries	2.98	110,786	-	-	3.31	123,104	-	-	2.93	108,977	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	630	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,460	-	-	0.07	1,590	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,360	-	-	0.08	1,838	-	-
Other Salaries	-	-	-	-	0.14	4,500	-	-	0.60	18,925	-	-
Fringes	-	-	-	25,000	-	3,407	-	11,872	-	3,485	-	10,650
Travel	-	-	-	-	-	-	-	80	-	-	-	60
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	50,000	-	27,837	-	43,905	-	30,750	-	10,155
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Music</b>	<b>20.44</b>	<b>1,442,780</b>	<b>0.93</b>	<b>135,000</b>	<b>22.39</b>	<b>1,527,780</b>	<b>0.88</b>	<b>100,000</b>	<b>21.33</b>	<b>1,433,726</b>	<b>0.80</b>	<b>60,022</b>
<b>Philosophy</b>												
Faculty Salaries	5.32	443,126	0.08	7,000	6.53	520,461	0.11	8,873	6.07	483,290	0.11	8,786
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	32,797	-	-	1.08	33,794	0.05	1,412	1.15	35,938	0.03	1,059
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.14	3,000	-	-	0.16	3,493	-	-	0.12	2,620
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	3,023	-	-	-	2,836
Travel	-	-	-	-	-	-	-	-	-	532	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	3,500	-	7,997	-	6,199	-	5,608	-	1,445
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Philosophy</b>	<b>6.36</b>	<b>487,252</b>	<b>0.22</b>	<b>16,000</b>	<b>7.61</b>	<b>562,252</b>	<b>0.32</b>	<b>23,000</b>	<b>7.22</b>	<b>525,368</b>	<b>0.26</b>	<b>16,746</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Physics</b>												
Faculty Salaries	15.88	1,321,694	-	-	16.27	1,296,480	-	-	14.82	1,180,553	0.15	11,672
Professional Salaries	0.89	50,960	-	-	0.88	50,960	-	-	0.88	50,960	-	-
Support Staff Salaries	2.13	67,298	-	-	2.03	63,499	-	-	2.16	67,554	-	-
GA/TA Salaries	9.40	349,243	0.40	15,000	9.91	368,318	0.12	4,400	8.98	333,689	0.35	13,146
Student Salaries	-	-	-	-	0.36	7,875	-	-	0.53	11,576	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,911	-	-	0.10	2,257	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,700	-	-	0.05	1,450	-	-
Fringes	-	-	-	500	-	-	-	40	-	-	-	2,511
Travel	-	-	-	-	-	933	-	-	-	655	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	14,500	-	52,003	-	25,560	-	62,684	-	7,073
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physics</b>	<b>28.30</b>	<b>1,854,679</b>	<b>0.40</b>	<b>30,000</b>	<b>29.63</b>	<b>1,844,679</b>	<b>0.12</b>	<b>30,000</b>	<b>27.52</b>	<b>1,711,378</b>	<b>0.50</b>	<b>34,402</b>
<b>Psychology</b>												
Faculty Salaries	10.26	853,952	-	-	9.94	791,965	-	-	9.26	737,845	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.83	25,986	-	-	0.88	27,645	-	-
GA/TA Salaries	7.26	269,664	-	-	8.69	322,962	-	-	8.02	298,162	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	5,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	6,788	-	500	-	14,896	-	385
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Psychology</b>	<b>18.39</b>	<b>1,174,701</b>	<b>-</b>	<b>500</b>	<b>19.46</b>	<b>1,147,701</b>	<b>-</b>	<b>500</b>	<b>18.32</b>	<b>1,083,548</b>	<b>-</b>	<b>385</b>
<b>Sociology</b>												
Faculty Salaries	9.47	787,970	-	-	9.00	717,044	-	-	8.10	645,214	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	32,366	-	-	0.98	30,539	-	-	1.05	32,734	-	-
GA/TA Salaries	1.79	66,393	-	-	1.98	73,668	-	-	1.80	67,029	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.65	20,480	-	-	0.65	20,360	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,576	-	-	-	1,182	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	35,981	-	-	-	22,586	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sociology</b>	<b>12.28</b>	<b>904,288</b>	<b>-</b>	<b>-</b>	<b>12.61</b>	<b>879,288</b>	<b>-</b>	<b>-</b>	<b>11.60</b>	<b>789,105</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Theatre Arts</b>												
Faculty Salaries	6.20	516,336	-	-	6.39	509,444	-	-	5.96	475,208	-	-
Professional Salaries	3.77	216,086	-	-	3.86	224,832	-	-	3.71	216,086	-	-
Support Staff Salaries	1.33	42,177	-	-	1.06	33,111	-	-	1.01	31,554	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	624	-	-	0.02	468	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,910	-	-	0.12	2,722	-	-
State Work-Study Salaries	-	-	-	-	0.04	775	-	-	0.04	803	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.88	27,383	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	1,000	-	-	-	-	-	252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,567	-	10,000	-	29,470	-	5,000	-	30,933	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Theatre Arts</b>	<b>11.30</b>	<b>803,166</b>	<b>-</b>	<b>11,000</b>	<b>11.51</b>	<b>801,166</b>	<b>-</b>	<b>5,000</b>	<b>11.74</b>	<b>785,409</b>	<b>-</b>	<b>-</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.30	25,000	-	-	3.75	298,933	-	-	3.81	303,770
Professional Salaries	-	-	0.79	45,000	-	-	0.72	41,911	-	-	0.76	43,992
Support Staff Salaries	-	-	-	-	-	-	0.20	6,179	-	-	0.25	7,693
GA/TA Salaries	-	-	-	-	-	-	2.17	80,480	-	-	2.02	74,986
Student Salaries	-	-	-	-	-	-	0.84	18,366	-	-	0.85	18,619
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.31	6,740	-	-	0.31	6,656
Other Salaries	-	-	-	-	-	-	2.54	79,407	-	-	2.58	80,750
Fringes	-	-	-	24,000	-	-	-	103,102	-	-	-	105,437
Travel	-	-	-	-	-	-	-	388	-	-	-	291
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	675,121	-	31,000	-	675,121	-	256,161	-	7,720	-	428,814
Equipment	-	-	-	-	-	-	-	33,333	-	-	-	25,000
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>-</b>	<b>675,121</b>	<b>1.09</b>	<b>125,000</b>	<b>-</b>	<b>675,121</b>	<b>10.53</b>	<b>925,000</b>	<b>-</b>	<b>7,720</b>	<b>10.58</b>	<b>1,096,008</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	96.34	\$ 8,018,068	2.84	\$ 237,000	104.18	\$ 8,300,724	2.99	\$ 238,063	94.67	\$ 7,543,222	2.83	\$ 226,039
Professional Salaries	0.85	48,613	0.44	25,000	1.12	65,096	0.10	5,708	1.27	73,528	0.15	8,628
Support Staff Salaries	6.87	217,110	-	-	7.09	221,655	-	-	7.57	237,405	-	-
GA/TA Salaries	24.06	893,935	0.11	4,000	20.92	777,251	2.64	98,217	20.59	765,188	2.91	108,165
Student Salaries	-	-	0.55	12,000	0.72	15,605	0.98	21,309	0.81	17,668	0.93	20,364
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.25	8,000	1.25	39,254	0.87	27,090	3.64	113,689	0.99	30,993
Fringes	-	-	-	95,500	-	27,668	-	107,913	-	24,762	-	92,018
Travel	-	-	-	79,500	-	231	-	-	-	899	-	189
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	421,003	-	162,000	-	385,745	-	113,500	-	204,044	-	92,716
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>128.12</b>	<b>\$ 9,598,729</b>	<b>4.19</b>	<b>\$ 623,000</b>	<b>135.28</b>	<b>\$ 9,833,229</b>	<b>7.58</b>	<b>\$ 611,800</b>	<b>128.55</b>	<b>\$ 8,980,405</b>	<b>7.81</b>	<b>\$ 579,112</b>
<b>Accounting &amp; Information Systems</b>												
Faculty Salaries	23.67	1,970,015	0.10	8,000	27.09	2,158,383	0.21	16,667	24.03	1,915,031	0.19	15,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	32,797	-	-	0.99	30,946	-	-	1.05	32,922	-	-
GA/TA Salaries	0.52	19,146	-	-	3.23	120,085	0.11	4,037	2.79	103,688	0.08	3,028
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	7,206	0.19	5,802	0.52	16,214	0.21	6,527
Fringes	-	-	-	3,000	-	-	-	7,409	-	-	-	6,930
Travel	-	-	-	10,000	-	167	-	-	-	125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	39,000	-	43,923	-	26,085	-	36,198	-	9,482
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting &amp; Information Systems</b>	<b>25.23</b>	<b>2,060,710</b>	<b>0.10</b>	<b>60,000</b>	<b>31.54</b>	<b>2,360,710</b>	<b>0.51</b>	<b>60,000</b>	<b>28.39</b>	<b>2,104,178</b>	<b>0.48</b>	<b>40,967</b>
<b>Applied Statistic</b>												
Faculty Salaries	8.11	674,879	-	-	7.77	619,077	-	-	6.98	556,062	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.91	145,296	-	-	3.65	135,526	-	-	3.22	119,820	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,572	-	-	0.21	6,429	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Statistic</b>	<b>12.02</b>	<b>820,175</b>	<b>-</b>	<b>-</b>	<b>11.76</b>	<b>765,175</b>	<b>-</b>	<b>-</b>	<b>10.41</b>	<b>682,311</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Economics &amp; International Business</b>												
Faculty Salaries	15.66	1,303,440	-	-	15.94	1,270,481	-	-	14.48	1,153,657	-	-
Professional Salaries	-	-	-	-	0.28	16,484	-	-	0.43	24,916	-	-
Support Staff Salaries	1.10	34,701	-	-	1.05	32,742	-	-	1.11	34,833	-	-
GA/TA Salaries	1.71	63,567	-	-	0.84	31,034	-	-	0.75	27,817	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,680	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	5,715	-	-	0.40	12,670	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	726	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	2,000	-	45,756	-	800	-	32,184	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics &amp; International Business</b>	<b>18.47</b>	<b>1,452,212</b>	<b>-</b>	<b>2,000</b>	<b>18.29</b>	<b>1,402,212</b>	<b>-</b>	<b>800</b>	<b>17.25</b>	<b>1,288,483</b>	<b>-</b>	<b>-</b>
<b>Economics Development Doctorate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.28	22,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.59	21,959	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	80,400	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics Development Doctorate</b>	<b>-</b>	<b>91,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,400</b>	<b>-</b>	<b>-</b>	<b>0.87</b>	<b>44,459</b>	<b>-</b>	<b>-</b>
<b>Fellowships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,000	-	-	-	500	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fellowships</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Finance</b>												
Faculty Salaries	18.42	1,533,167	0.36	30,000	21.52	1,714,470	0.35	27,778	19.69	1,568,652	0.31	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	31,325	-	-	0.94	29,556	-	-	1.00	31,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.19	37,131	-	-
Fringes	-	-	-	12,000	-	-	-	10,306	-	-	-	9,275
Travel	-	-	-	12,000	64	-	-	-	48	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	6,000	-	15,760	-	4,916	-	12,258	-	1,810
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Finance</b>	<b>19.41</b>	<b>1,593,850</b>	<b>0.36</b>	<b>60,000</b>	<b>22.46</b>	<b>1,759,850</b>	<b>0.35</b>	<b>43,000</b>	<b>21.88</b>	<b>1,649,533</b>	<b>0.31</b>	<b>36,085</b>
<b>Management</b>												
Faculty Salaries	14.42	1,200,392	0.08	7,000	15.05	1,198,946	0.07	5,683	13.75	1,095,769	0.07	5,683
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.83	25,986	-	-	0.88	27,645	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.94	29,287	-	-
Fringes	-	-	-	3,000	-	-	-	2,108	-	-	-	2,108
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	2,000	-	32,363	-	2,709	-	15,747	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Management</b>	<b>15.29</b>	<b>1,262,295</b>	<b>0.08</b>	<b>12,000</b>	<b>15.88</b>	<b>1,257,295</b>	<b>0.07</b>	<b>10,500</b>	<b>15.57</b>	<b>1,168,448</b>	<b>0.07</b>	<b>7,791</b>
<b>Marketing/PGM/PTM</b>												
Faculty Salaries	16.06	1,336,175	0.38	32,000	15.87	1,264,791	-	-	14.62	1,164,806	-	-
Professional Salaries	0.85	48,613	-	-	0.84	48,612	-	-	0.84	48,612	-	-
Support Staff Salaries	2.87	90,747	-	-	2.74	85,624	-	-	2.91	91,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,761	-	-	0.38	11,958	-	-
Fringes	-	-	-	12,500	-	-	-	-	-	-	-	-
Travel	-	-	-	7,500	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	8,000	-	97,495	-	30,000	-	99,695	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing/PGM/PTM</b>	<b>19.78</b>	<b>1,522,283</b>	<b>0.38</b>	<b>60,000</b>	<b>19.95</b>	<b>1,512,283</b>	<b>-</b>	<b>30,000</b>	<b>18.75</b>	<b>1,416,244</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	7.13	265,006	-	-	5.40	200,686	-	-	5.49	204,029	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	64,320	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total MBA-Graduate Assistants</b>	7.13	265,006	-	-	5.40	265,006	-	-	5.49	204,029	-	-
<b>Micocomputer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.54	16,801	-	-	0.62	19,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.72	15,605	-	-	0.73	15,988	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,398	-	-	-	2,492	-	-	-	1,094	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Micocomputer</b>	-	27,398	-	-	1.26	34,898	-	-	1.35	36,470	-	-
<b>PHD-Business Admin GA's</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	10.79	400,920	-	-	7.80	289,920	-	-	7.75	287,875	-	-
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>	10.79	400,920	-	-	7.80	289,920	-	-	7.75	287,875	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Professorships</b>												
Faculty Salaries	-	-	0.24	20,000	-	-	0.09	7,444	-	-	0.09	7,334
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	14,556	-	-	-	2,721
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professorships</b>	-	-	0.24	25,000	-	-	0.09	22,000	-	-	0.09	10,055
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	1.68	140,000	0.94	74,576	2.27	180,491	0.84	66,745	2.17	173,022
Professional Salaries	-	-	0.44	25,000	-	-	0.10	5,708	-	-	0.15	8,628
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.11	4,000	-	-	2.53	94,180	-	-	2.83	105,137
Student Salaries	-	-	0.55	12,000	-	-	0.98	21,309	-	-	0.93	20,364
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.25	8,000	-	-	0.68	21,288	-	-	0.78	24,466
Fringes	-	-	-	60,000	-	27,668	-	73,534	-	24,762	-	70,984
Travel	-	-	-	50,000	-	-	-	-	-	-	-	189
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,480	-	101,000	-	3,236	-	48,490	-	6,868	-	81,424
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	102,480	3.03	400,000	0.94	105,480	6.56	445,000	0.84	98,375	6.86	484,214

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Education</b>												
Faculty Salaries	69.97	\$ 5,822,531	1.86	\$ 155,000	70.10	\$ 5,584,867	2.14	\$ 170,464	63.54	\$ 5,062,573	2.40	\$ 191,073
Professional Salaries	0.72	41,080	0.44	25,000	3.88	226,380	0.23	13,556	3.30	192,445	0.51	29,445
Support Staff Salaries	8.04	254,431	-	-	6.25	195,344	2.15	67,324	6.27	196,241	1.17	36,616
GA/TA Salaries	21.35	793,591	0.53	20,000	21.95	815,606	4.15	154,156	22.42	833,247	5.37	199,368
Student Salaries	-	-	0.23	5,000	0.62	13,768	0.29	6,392	0.67	14,636	0.74	16,156
Federal Work-Study Salaries	-	-	-	-	0.19	4,186	0.12	2,661	0.23	4,998	0.11	2,466
State Work-Study Salaries	-	-	-	-	0.24	5,353	-	-	0.24	5,126	-	-
Other Salaries	-	-	-	-	8.04	251,068	0.89	27,656	8.29	259,397	0.95	29,865
Fringes	-	-	-	62,000	-	40,540	-	74,470	-	29,376	-	83,945
Travel	-	-	-	38,000	-	582	-	371	-	7,247	-	550
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,063,924	-	738,000	-	332,468	-	597,950	-	494,902	-	178,531
Equipment	-	-	-	-	-	256,395	-	-	-	25,908	-	-
<b>Total Education</b>	<b>100.08</b>	<b>\$ 7,975,557</b>	<b>3.06</b>	<b>\$ 1,043,000</b>	<b>111.27</b>	<b>\$ 7,726,557</b>	<b>9.97</b>	<b>\$ 1,115,000</b>	<b>104.96</b>	<b>\$ 7,126,096</b>	<b>11.25</b>	<b>\$ 768,015</b>
<b>Counseling/Educational Psychology</b>												
Faculty Salaries	15.40	1,281,319	0.60	50,000	12.96	1,032,275	1.08	86,418	11.79	939,785	1.10	87,881
Professional Salaries	0.72	41,080	-	-	1.38	80,284	-	-	1.36	79,166	-	-
Support Staff Salaries	0.83	26,219	-	-	0.79	24,739	-	-	0.84	26,319	-	-
GA/TA Salaries	4.41	164,013	0.40	15,000	6.39	237,655	1.02	37,965	6.38	237,057	0.97	36,012
Student Salaries	-	-	-	-	0.06	1,400	-	-	0.05	1,050	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.07	33,333	-	-	1.05	32,891	-	-
Fringes	-	-	-	15,000	-	-	-	21,979	-	-	-	21,981
Travel	-	-	-	20,000	-	(520)	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,006	-	630,000	-	-	-	463,638	-	87,488	-	19,324
Equipment	-	-	-	-	-	240,471	-	-	-	-	-	-
<b>Total Counseling/Educational Psychology</b>	<b>21.36</b>	<b>1,574,637</b>	<b>1.00</b>	<b>730,000</b>	<b>22.65</b>	<b>1,649,637</b>	<b>2.10</b>	<b>610,000</b>	<b>21.47</b>	<b>1,403,756</b>	<b>2.07</b>	<b>165,198</b>
<b>Curriculum &amp; Instruction</b>												
Faculty Salaries	23.71	1,973,574	0.36	30,000	29.05	2,314,337	0.28	22,222	26.29	2,094,772	0.28	22,000
Professional Salaries	-	-	-	-	1.85	107,978	0.03	1,661	1.29	75,161	0.09	4,984
Support Staff Salaries	1.83	57,949	-	-	1.92	60,126	-	-	2.00	62,669	-	-
GA/TA Salaries	8.22	305,526	-	-	6.86	254,854	-	-	7.25	269,515	-	-
Student Salaries	-	-	-	-	0.35	7,732	0.13	2,849	0.46	10,109	0.44	9,557
Federal Work-Study Salaries	-	-	-	-	0.19	4,144	0.12	2,661	0.21	4,596	0.11	2,466
State Work-Study Salaries	-	-	-	-	0.15	3,299	-	-	0.14	2,954	-	-
Other Salaries	-	-	-	-	2.63	82,236	0.09	2,667	2.37	74,242	0.16	5,000
Fringes	-	-	-	10,000	-	39,453	-	9,457	-	28,547	-	10,813
Travel	-	-	-	6,000	-	962	-	271	-	3,749	-	203
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,919	-	34,000	-	108,847	-	23,212	-	172,190	-	15,291
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Curriculum &amp; Instruction</b>	<b>33.76</b>	<b>2,557,968</b>	<b>0.36</b>	<b>80,000</b>	<b>43.00</b>	<b>2,983,968</b>	<b>0.65</b>	<b>65,000</b>	<b>40.01</b>	<b>2,798,504</b>	<b>1.08</b>	<b>70,314</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Education</b>												
<b>Educational Leadership &amp; Administration</b>												
Faculty Salaries	6.67	554,749	-	-	6.55	522,044	-	-	6.15	489,643	0.03	2,184
Professional Salaries	-	-	-	-	0.65	38,118	0.05	3,183	0.65	38,118	0.23	13,392
Support Staff Salaries	1.15	36,400	-	-	1.10	34,345	-	-	1.17	36,539	-	-
GA/TA Salaries	4.07	151,328	-	-	2.59	96,232	-	-	2.80	104,003	0.01	391
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.18	3,937
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.35	42,197	-	-	1.47	45,840	-	-
Fringes	-	-	-	-	-	-	-	1,181	-	-	-	4,817
Travel	-	-	-	-	-	140	-	-	-	2,368	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,998	-	2,000	-	47,399	-	9,636	-	30,342	-	9,859
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Leadership &amp; Administration</b>	<b>11.89</b>	<b>780,475</b>	<b>-</b>	<b>2,000</b>	<b>12.24</b>	<b>780,475</b>	<b>0.05</b>	<b>14,000</b>	<b>12.24</b>	<b>746,853</b>	<b>0.45</b>	<b>34,580</b>
<b>Kinesiology &amp; Dance</b>												
Faculty Salaries	13.72	1,141,845	0.30	25,000	12.86	1,024,619	0.40	31,824	11.42	909,542	0.65	52,008
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.43	45,169	-	-	1.18	36,789	1.08	33,867	1.19	37,343	-	-
GA/TA Salaries	2.18	81,002	0.13	5,000	3.37	125,214	-	-	3.45	128,235	1.12	41,493
Student Salaries	-	-	0.05	1,000	0.21	4,636	-	-	0.16	3,477	-	-
Federal Work-Study Salaries	-	-	-	-	-	42	-	-	0.02	402	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,054	-	-	0.10	2,172	-	-
Other Salaries	-	-	-	-	2.52	78,698	0.80	24,948	2.93	91,710	0.79	24,835
Fringes	-	-	-	12,000	-	-	-	14,575	-	-	-	18,101
Travel	-	-	-	8,000	-	-	-	-	-	700	-	272
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,783	-	29,000	-	58,823	-	44,786	-	125,170	-	48,604
Equipment	-	-	-	-	-	15,924	-	-	-	11,943	-	-
<b>Total Kinesiology &amp; Dance</b>	<b>17.33</b>	<b>1,346,799</b>	<b>0.48</b>	<b>80,000</b>	<b>20.23</b>	<b>1,346,799</b>	<b>2.28</b>	<b>150,000</b>	<b>19.27</b>	<b>1,310,694</b>	<b>2.56</b>	<b>185,313</b>
<b>Learning Resource Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,617	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.79	29,221	-	-	0.65	24,217	-	-	0.65	24,217	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,236	-	-	0.35	10,938	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,093	-	-	-	13,478	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Resource Center</b>	<b>1.79</b>	<b>74,931</b>	<b>-</b>	<b>-</b>	<b>1.04</b>	<b>49,931</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>35,155</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Education</b>												
<b>Special Ed/Communication Disorders</b>												
Faculty Salaries	10.47	871,044	-	-	8.65	689,224	-	-	7.87	627,055	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.80	57,077	-	-	1.26	39,345	-	-	1.07	33,371	-	-
GA/TA Salaries	1.68	62,501	-	-	1.74	64,583	-	-	1.59	59,033	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	2,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,820	-	1,000	-	76,290	-	1,000	-	66,570	-	-
Equipment	-	-	-	-	-	-	-	-	-	13,965	-	-
<b>Total Special Ed/Communication Disorders</b>	<b>13.95</b>	<b>1,019,442</b>	<b>-</b>	<b>1,000</b>	<b>11.65</b>	<b>869,442</b>	<b>-</b>	<b>1,000</b>	<b>10.59</b>	<b>801,994</b>	<b>-</b>	<b>-</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.60	50,000	0.03	2,368	0.38	30,000	0.02	1,776	0.34	27,000
Professional Salaries	-	-	0.44	25,000	-	-	0.15	8,712	-	-	0.19	11,069
Support Staff Salaries	-	-	-	-	-	-	1.07	33,457	-	-	1.17	36,616
GA/TA Salaries	-	-	-	-	0.35	12,851	3.13	116,191	0.30	11,187	3.27	121,472
Student Salaries	-	-	0.18	4,000	-	-	0.16	3,543	-	-	0.12	2,662
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,368	-	41	0.06	1,776	-	30
Fringes	-	-	-	25,000	-	1,087	-	27,278	-	829	-	28,233
Travel	-	-	-	4,000	-	-	-	100	-	430	-	75
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	621,305	-	42,000	-	27,631	-	55,678	-	13,142	-	85,453
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>-</b>	<b>621,305</b>	<b>1.22</b>	<b>150,000</b>	<b>0.46</b>	<b>46,305</b>	<b>4.89</b>	<b>275,000</b>	<b>0.38</b>	<b>29,140</b>	<b>5.09</b>	<b>312,610</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
Faculty Salaries	100.33	\$ 8,349,464	3.14	\$ 261,000	111.95	\$ 8,920,589	3.52	\$ 280,741	102.68	\$ 8,180,613	3.67	\$ 292,607
Professional Salaries	2.69	154,531	0.70	40,000	2.77	161,207	0.71	41,268	2.84	165,671	0.66	38,571
Support Staff Salaries	4.86	153,691	0.12	4,000	7.12	222,978	0.20	6,144	7.64	239,065	0.19	6,053
GA/TA Salaries	32.68	1,214,333	2.07	77,000	31.24	1,161,744	6.82	253,779	32.01	1,189,871	6.80	252,644
Student Salaries	-	-	4.55	99,000	3.41	74,210	3.20	69,824	3.54	77,204	3.18	69,318
Federal Work-Study Salaries	-	-	-	-	0.01	137	-	-	-	103	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,833	-	-	0.09	1,875	-	-
Other Salaries	-	-	0.79	25,000	2.42	75,883	0.42	13,096	5.98	187,457	0.34	10,622
Fringes	-	-	-	130,000	-	18,281	-	103,966	-	19,333	-	102,804
Travel	-	-	-	83,000	-	5	-	3,699	-	1,164	-	23,927
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	357,154	-	375,000	-	381,806	-	285,477	-	309,801	-	228,225
Equipment	-	-	-	-	-	-	-	23,006	-	123,116	-	33,917
<b>Total Engineering</b>	<b>140.56</b>	<b>\$ 10,229,173</b>	<b>11.37</b>	<b>\$ 1,094,000</b>	<b>159.00</b>	<b>\$ 11,018,673</b>	<b>14.87</b>	<b>\$ 1,081,000</b>	<b>154.78</b>	<b>\$ 10,495,273</b>	<b>14.84</b>	<b>\$ 1,058,688</b>
<b>Aerospace Engineering</b>												
Faculty Salaries	3.35	278,476	-	-	4.00	318,724	-	-	3.60	287,123	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,483	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,227	-	4,000	-	4,979	-	1,000	-	7,142	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Engineering</b>	<b>3.35</b>	<b>328,703</b>	<b>-</b>	<b>4,000</b>	<b>4.00</b>	<b>323,703</b>	<b>-</b>	<b>1,000</b>	<b>3.67</b>	<b>295,748</b>	<b>-</b>	<b>-</b>
<b>Chemical Engineering</b>												
Faculty Salaries	13.08	1,088,138	0.30	25,000	15.60	1,243,318	0.43	34,284	14.31	1,140,072	0.41	32,488
Professional Salaries	0.44	25,480	-	-	0.44	25,480	-	-	0.44	25,480	-	-
Support Staff Salaries	1.06	33,552	-	-	1.01	31,745	-	-	1.08	33,825	-	-
GA/TA Salaries	4.07	151,091	-	-	3.24	120,362	0.07	2,706	2.97	110,479	0.43	15,966
Student Salaries	-	-	0.09	2,000	0.01	126	0.24	5,299	0.01	326	0.25	5,365
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	43	0.21	6,667	-	73	0.16	5,000
Fringes	-	-	-	8,000	-	-	-	10,856	-	-	-	10,141
Travel	-	-	-	25,000	-	-	-	908	-	-	-	681
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	45,000	-	23,673	-	30,735	-	27,316	-	13,596
Equipment	-	-	-	-	-	-	-	8,545	-	-	-	14,618
<b>Total Chemical Engineering</b>	<b>18.65</b>	<b>1,326,747</b>	<b>0.39</b>	<b>105,000</b>	<b>20.30</b>	<b>1,444,747</b>	<b>0.95</b>	<b>100,000</b>	<b>18.81</b>	<b>1,337,571</b>	<b>1.25</b>	<b>97,855</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Civil and Geological Engineering</b>												
Faculty Salaries	20.01	1,665,500	0.78	65,000	21.86	1,741,790	0.67	52,989	20.25	1,613,426	0.62	49,564
Professional Salaries	0.89	50,960	-	-	0.59	34,498	-	-	0.64	37,328	-	-
Support Staff Salaries	0.96	30,307	0.03	1,000	1.00	31,204	0.20	6,144	1.11	34,691	0.19	6,053
GA/TA Salaries	7.03	261,353	-	-	7.09	263,618	-	-	7.02	260,890	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	127	-	-	1.89	59,258	-	-
Fringes	-	-	-	23,000	-	-	-	18,357	-	-	-	17,126
Travel	-	-	-	8,000	-	5	-	-	-	3	-	1,688
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	62,000	-	34,559	-	32,510	-	50,255	-	10,627
Equipment	-	-	-	-	-	-	-	-	-	7,075	-	-
<b>Total Civil and Geological Engineering</b>	<b>28.89</b>	<b>2,046,801</b>	<b>0.86</b>	<b>160,000</b>	<b>30.54</b>	<b>2,105,801</b>	<b>0.87</b>	<b>110,000</b>	<b>30.91</b>	<b>2,062,926</b>	<b>0.81</b>	<b>85,058</b>
<b>Electrical &amp; Computer Engineering</b>												
Faculty Salaries	26.18	2,179,148	1.11	92,000	23.63	1,883,051	1.07	85,470	21.52	1,714,326	0.98	78,110
Professional Salaries	0.64	36,720	0.26	15,000	0.63	36,720	-	-	0.63	36,720	-	-
Support Staff Salaries	-	-	-	-	0.01	197	-	-	0.01	208	-	-
GA/TA Salaries	6.92	257,113	0.94	35,000	6.02	223,886	1.69	62,989	5.93	220,544	1.68	62,378
Student Salaries	-	-	0.28	6,000	0.86	18,736	0.09	1,952	0.94	20,465	0.07	1,464
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.70	22,000	-	-	1.83	57,380	-	-
Fringes	-	-	-	43,000	-	-	-	27,199	-	-	-	24,825
Travel	-	-	-	10,000	-	-	-	-	-	200	-	1,047
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	54,000	-	32,862	-	47,929	-	31,998	-	13,140
Equipment	-	-	-	-	-	-	-	14,461	-	116,041	-	19,299
<b>Total Electrical &amp; Computer Engineering</b>	<b>33.74</b>	<b>2,517,452</b>	<b>2.59</b>	<b>255,000</b>	<b>31.85</b>	<b>2,217,452</b>	<b>2.85</b>	<b>240,000</b>	<b>30.86</b>	<b>2,197,882</b>	<b>2.73</b>	<b>200,263</b>
<b>Engineering Technology</b>												
Faculty Salaries	12.87	1,071,335	-	-	18.58	1,480,318	0.02	1,600	16.90	1,346,469	0.21	16,640
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.93	29,062	-	-	0.98	30,772	-	-
GA/TA Salaries	3.03	112,544	0.91	34,000	2.67	99,207	-	-	2.78	103,413	-	-
Student Salaries	-	-	-	-	0.92	20,113	-	-	0.94	20,561	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	137	-	-	-	103	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,833	-	-	0.09	1,875	-	-
Other Salaries	-	-	-	-	1.68	52,491	-	-	2.22	69,477	-	-
Fringes	-	-	-	1,000	-	-	-	328	-	-	-	3,411
Travel	-	-	-	10,000	-	-	-	-	-	961	-	2,615
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	45,000	-	80,792	-	13,072	-	83,428	-	7,140
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering Technology</b>	<b>16.77</b>	<b>1,263,953</b>	<b>0.91</b>	<b>90,000</b>	<b>24.87</b>	<b>1,763,953</b>	<b>0.02</b>	<b>15,000</b>	<b>23.91</b>	<b>1,657,059</b>	<b>0.21</b>	<b>29,806</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Industrial Engineering</b>												
Faculty Salaries	5.91	491,794	-	-	5.69	453,145	-	-	5.42	431,639	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,351	-	-	0.85	26,751	-	-	0.91	28,459	-	-
GA/TA Salaries	2.23	83,021	-	-	2.12	78,973	-	-	2.26	84,147	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	20,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	20,000	-	82,962	-	25,000	-	26,461	-	13,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial Engineering</b>	<b>9.04</b>	<b>622,331</b>	<b>-</b>	<b>40,000</b>	<b>8.66</b>	<b>641,831</b>	<b>-</b>	<b>25,000</b>	<b>8.59</b>	<b>570,706</b>	<b>-</b>	<b>13,200</b>
<b>Mechanical Engineering</b>												
Faculty Salaries	18.93	1,575,073	0.60	50,000	22.59	1,800,243	0.39	31,361	20.68	1,647,558	0.52	41,700
Professional Salaries	0.72	41,371	-	-	0.84	48,628	0.19	10,788	0.86	50,262	0.14	8,091
Support Staff Salaries	1.07	33,941	-	-	2.00	62,707	-	-	2.12	66,445	-	-
GA/TA Salaries	6.15	228,543	-	-	7.05	262,180	0.44	16,309	6.50	241,421	0.83	30,803
Student Salaries	-	-	-	-	-	-	0.10	2,084	-	-	0.07	1,563
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.79	25,000	0.01	326	0.20	6,162	0.01	245	0.15	4,622
Fringes	-	-	-	30,000	-	-	-	14,777	-	-	-	15,567
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	85,000	-	15,757	-	48,519	-	19,732	-	34,158
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical Engineering</b>	<b>26.87</b>	<b>1,889,841</b>	<b>1.39</b>	<b>200,000</b>	<b>32.49</b>	<b>2,189,841</b>	<b>1.32</b>	<b>130,000</b>	<b>30.17</b>	<b>2,025,663</b>	<b>1.71</b>	<b>136,504</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.35	29,000	-	-	0.94	75,037	-	-	0.93	74,105
Professional Salaries	-	-	0.44	25,000	0.27	15,881	0.52	30,480	0.27	15,881	0.52	30,480
Support Staff Salaries	-	-	0.09	3,000	1.32	41,312	-	-	1.43	44,665	-	-
GA/TA Salaries	3.25	120,668	0.22	8,000	3.05	113,518	4.62	171,775	4.55	168,977	3.86	143,497
Student Salaries	-	-	4.13	90,000	1.62	35,235	2.77	60,489	1.58	34,369	2.79	60,926
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	896	0.01	267	0.03	1,024	0.03	1,000
Fringes	-	-	-	25,000	-	18,281	-	32,449	-	19,333	-	31,734
Travel	-	-	-	-	-	-	-	2,791	-	-	-	17,896
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,677	-	60,000	-	106,222	-	86,712	-	63,469	-	136,364
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>3.25</b>	<b>233,345</b>	<b>5.23</b>	<b>240,000</b>	<b>6.29</b>	<b>331,345</b>	<b>8.86</b>	<b>460,000</b>	<b>7.86</b>	<b>347,718</b>	<b>8.13</b>	<b>496,002</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
Faculty Salaries	49.90	\$ 4,153,690	1.56	\$ 130,000	68.55	\$ 5,462,195	3.63	\$ 288,868	62.97	\$ 5,017,120	3.50	\$ 278,936
Professional Salaries	0.92	52,974	0.77	44,000	4.30	250,130	0.92	53,632	4.23	246,074	1.01	58,584
Support Staff Salaries	1.86	58,846	0.63	20,000	3.40	106,202	1.63	50,836	3.78	118,140	1.99	62,445
GA/TA Salaries	8.87	330,100	0.51	19,000	8.05	299,406	0.40	14,799	7.61	282,745	0.41	15,519
Student Salaries	-	-	-	-	-	-	1.36	29,764	0.09	1,827	1.69	36,919
Federal Work-Study Salaries	-	-	-	-	0.02	404	-	-	0.02	332	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	8.39	262,429	1.65	51,537	9.49	297,089	1.82	57,039
Fringes	-	-	-	61,900	-	432,438	-	142,762	-	414,655	-	145,223
Travel	-	-	-	65,000	-	2,438	-	-	-	4,184	-	155
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,255,455	-	326,100	-	349,423	-	534,002	-	366,236	-	276,382
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health &amp; Social Services</b>	<b>61.55</b>	<b>\$ 6,851,065</b>	<b>3.47</b>	<b>\$ 666,000</b>	<b>92.71</b>	<b>\$ 7,165,065</b>	<b>9.59</b>	<b>\$ 1,166,200</b>	<b>88.19</b>	<b>\$ 6,748,402</b>	<b>10.42</b>	<b>\$ 931,202</b>
<b>Mental Health Nurse Practitioner</b>												
Faculty Salaries	-	-	-	-	6.27	499,489	-	-	6.10	485,670	-	-
Professional Salaries	-	-	-	-	1.67	97,330	-	-	1.70	98,788	-	-
Support Staff Salaries	-	-	-	-	1.08	33,909	-	-	1.22	38,243	-	-
GA/TA Salaries	-	-	-	-	0.02	576	-	-	0.06	2,159	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.28	39,917	-	-	1.35	42,350	-	-
Fringes	-	-	-	-	-	233,780	-	-	-	226,862	-	-
Travel	-	-	-	-	-	-	-	-	-	788	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000,000	-	-	-	75,999	-	-	-	101,071	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mental Health Nurse Practitioner</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>10.32</b>	<b>981,000</b>	<b>-</b>	<b>-</b>	<b>10.43</b>	<b>995,931</b>	<b>-</b>	<b>-</b>
<b>Nursing</b>												
Faculty Salaries	21.49	1,788,770	0.54	45,000	21.94	1,747,829	0.61	48,259	19.97	1,590,983	0.66	52,423
Professional Salaries	0.28	16,254	0.26	15,000	0.28	16,254	0.67	39,168	0.28	16,254	0.82	47,736
Support Staff Salaries	-	-	-	-	-	-	0.50	15,509	-	-	0.79	24,863
GA/TA Salaries	2.46	91,520	-	-	2.26	84,095	-	-	2.09	77,791	-	-
Student Salaries	-	-	-	-	-	-	1.36	29,749	-	-	1.55	33,850
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,667	1.65	51,537	0.72	22,378	1.82	57,039
Fringes	-	-	-	16,000	-	-	-	43,144	-	-	-	52,197
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,238	-	14,000	-	167,937	-	156,634	-	170,628	-	66,278
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing</b>	<b>24.23</b>	<b>1,959,782</b>	<b>0.80</b>	<b>100,000</b>	<b>24.69</b>	<b>2,022,782</b>	<b>4.79</b>	<b>384,000</b>	<b>23.06</b>	<b>1,878,034</b>	<b>5.64</b>	<b>334,386</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
<b>Nursing Expansion</b>												
Faculty Salaries	-	-	-	-	5.61	447,221	-	-	5.13	408,538	-	-
Professional Salaries	-	-	-	-	1.65	95,822	-	-	1.55	90,308	-	-
Support Staff Salaries	-	-	-	-	0.77	24,071	-	-	0.86	26,759	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	147	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	404	-	-	0.02	332	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.13	35,432	-	-	1.55	48,573	-	-
Fringes	-	-	-	-	-	198,658	-	-	-	187,793	-	-
Travel	-	-	-	-	-	2,438	-	-	-	2,504	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	900,200	-	-	-	31,154	-	-	-	20,583	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing Expansion</b>	-	900,200	-	-	9.18	835,200	-	-	9.12	785,537	-	-
<b>Public Health Sciences</b>												
Faculty Salaries	15.60	1,298,520	-	-	17.22	1,372,252	-	-	15.28	1,217,695	-	-
Professional Salaries	-	-	-	-	0.07	4,004	-	-	0.07	4,004	-	-
Support Staff Salaries	0.93	29,350	-	-	0.65	20,195	-	-	0.75	23,322	-	-
GA/TA Salaries	2.16	80,434	-	-	2.43	90,363	-	-	1.84	68,369	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,680	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.25	164,291	-	-	4.13	129,218	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,802	-	1,000	-	30,001	-	1,500	-	27,361	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Health Sciences</b>	18.69	1,449,106	-	1,000	25.62	1,681,106	-	1,500	22.15	1,471,649	-	-
<b>Social Work</b>												
Faculty Salaries	12.81	1,066,400	1.02	85,000	17.51	1,395,404	1.24	99,049	16.49	1,314,234	1.28	101,940
Professional Salaries	0.64	36,720	0.44	25,000	0.63	36,720	-	-	0.63	36,720	-	-
Support Staff Salaries	0.93	29,496	0.63	20,000	0.90	28,027	1.13	35,327	0.95	29,816	1.20	37,582
GA/TA Salaries	2.10	78,198	0.40	15,000	2.31	85,935	0.22	8,072	2.40	89,174	0.24	9,081
Student Salaries	-	-	-	-	-	-	-	15	-	-	0.14	3,069
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	16,122	-	-	1.74	54,570	-	-
Fringes	-	-	-	45,000	-	-	-	45,469	-	-	-	46,934
Travel	-	-	-	55,000	-	-	-	-	-	892	-	155
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,053	-	305,000	-	36,659	-	342,768	-	45,643	-	140,973
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Work</b>	16.48	1,280,867	2.49	550,000	21.87	1,598,867	2.59	530,700	22.21	1,571,049	2.86	339,734

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	-	-	-	-	-	1.78	141,560	-	-	1.56	124,573
Professional Salaries	-	-	0.07	4,000	-	-	0.25	14,464	-	-	0.19	10,848
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.15	79,948	0.11	4,000	1.03	38,437	0.18	6,727	1.22	45,252	0.17	6,438
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				900				54,149				46,092
Travel				-				-				-
Utilities				-				-				-
Other Supplies and Expenses		181,162		6,100		7,673		33,100		950		69,131
Equipment				-				-				-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>2.15</b>	<b>261,110</b>	<b>0.18</b>	<b>15,000</b>	<b>1.03</b>	<b>46,110</b>	<b>2.21</b>	<b>250,000</b>	<b>1.22</b>	<b>46,202</b>	<b>1.92</b>	<b>257,082</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	0.71	\$ 56,667	1.90	\$ 151,424	0.69	\$ 54,910	0.75	\$ 59,481
Professional Salaries	-	-	0.21	12,000	0.41	24,000	-	-	-	-	2.94	171,166
Support Staff Salaries	-	-	0.13	4,000	-	-	0.68	21,415	-	-	0.77	24,381
GA/TA Salaries	-	-	0.78	29,000	-	-	3.00	111,551	-	-	3.24	120,235
Student Salaries	-	-	0.23	5,000	0.80	17,488	1.63	35,592	0.76	16,605	2.13	46,517
Federal Work-Study Salaries	-	-	-	-	-	-	0.08	1,649	-	-	0.08	1,731
State Work-Study Salaries	-	-	-	-	-	-	0.10	2,107	-	-	0.08	1,703
Other Salaries	-	-	-	-	-	-	0.31	9,778	0.14	4,500	0.35	11,000
Fringes	-	-	-	6,000	-	13,244	-	62,646	-	7,072	-	92,600
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,930,536	-	63,000	-	2,000	-	1,501,592	-	5,050	-	3,369,392
Equipment	-	-	-	-	-	-	-	296,246	-	-	-	222,185
<b>Total Other Instruction</b>	-	\$ 1,930,536	1.35	\$ 119,000	1.92	\$ 113,399	7.70	\$ 2,194,000	1.59	\$ 88,137	10.34	\$ 4,120,391
<b>Crimson Scholars/Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.21	12,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.13	4,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.78	29,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.23	5,000	0.80	17,488	0.20	4,332	0.76	16,605	0.19	4,173
Federal Work-Study Salaries	-	-	-	-	-	-	0.08	1,649	-	-	0.08	1,731
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	6,000	-	-	-	54	-	-	-	53
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	56,000	-	-	-	120,965	-	-	-	369,693
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Crimson Scholars/Other Instruction</b>	-	13,488	1.35	112,000	0.80	17,488	0.28	127,000	0.76	16,605	0.27	375,650
<b>Distance Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,153,237	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Education</b>	-	1,153,237	-	-	-	-	-	-	-	-	-	-



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	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	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equipment Maintenance</b>	-	600,000	-	-	-	-	-	-	-	-	-	-
<b>Honors Program</b>												
Faculty Salaries	-	-	-	-	0.71	56,667	-	-	0.69	54,910	-	-
Professional Salaries	-	-	-	-	0.41	24,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,500	-	-
Fringes	-	-	-	-	-	13,244	-	-	-	7,072	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	7,000	-	-	-	3,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Honors Program</b>	-	158,911	-	7,000	1.12	93,911	-	3,000	0.83	66,482	-	-
<b>Provost's/President's/Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	1.28	102,002	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	1.62	94,357
Support Staff Salaries	-	-	-	-	-	-	0.16	5,141	-	-	0.23	7,351
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.02	515
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	39,750	-	-	-	37,738
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,900	-	-	-	2,000	-	57,107	-	-	-	47,149
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's/President's/Chancellor's Office</b>	-	4,900	-	-	-	2,000	1.44	204,000	-	-	1.87	187,110

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
<b>Visiting Distinguished Professors</b>												
Faculty Salaries	-	-	-	-	-	-	0.62	49,422	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.52	16,274	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	3.00	111,551	-	-	-	-
Student Salaries	-	-	-	-	-	-	1.43	31,260	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.10	2,107	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.31	9,778	-	-	-	-
Fringes	-	-	-	-	-	-	-	22,842	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	1,320,520	-	5,050	-	-
Equipment	-	-	-	-	-	-	-	296,246	-	-	-	-
<b>Total Visiting Distinguished Professors</b>	-	-	-	-	-	-	5.98	1,860,000	-	5,050	-	-
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.75	59,481
Professional Salaries	-	-	-	-	-	-	-	-	-	-	1.32	76,809
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.54	17,030
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	3.24	120,235
Student Salaries	-	-	-	-	-	-	-	-	-	-	1.92	41,829
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.08	1,703
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.35	11,000
Fringes	-	-	-	-	-	-	-	-	-	-	-	54,809
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	2,952,550
Equipment	-	-	-	-	-	-	-	-	-	-	-	222,185
<b>Total Unallocated/Research &amp; Scholarly</b>	-	-	-	-	-	-	-	-	-	-	8.20	3,557,631

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Special Session Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	14.42	\$ 1,148,606	-	\$ -	24.88	\$ 1,982,612	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	0.01	790	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.79	66,437	-	-	3.66	135,980	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.96	92,659	-	-	5.23	163,661	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses						1,517,878						
Equipment												
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	19.17	\$ 2,825,580	-	\$ -	33.78	\$ 2,283,043	-	\$ -
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	14.42	1,148,606	-	-	24.88	1,982,612	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	790	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.79	66,437	-	-	3.66	135,980	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.96	92,659	-	-	5.23	163,661	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses						1,517,878						
Equipment												
<b>Total Summer Session</b>	-	-	-	-	19.17	2,825,580	-	-	33.78	2,283,043	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,370	-	-	0.19	4,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,694	-	-	0.08	1,698	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	28	-	-	-	52	-	-
Travel	-	-	-	-	-	138	-	-	-	103	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,070	-	-	-	8,839	-	3,325
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ -	-	\$ -	0.14	\$ 13,300	-	\$ -	0.27	\$ 14,812	-	\$ 3,325
<b>College of ACES</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,370	-	-	0.19	4,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,694	-	-	0.08	1,698	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	28	-	-	-	52	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	9,908	-	-	-	8,839	-	3,325
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of ACES</b>	-	-	-	-	0.14	13,000	-	-	0.27	14,709	-	3,325
<b>College of Arts and Sciences</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	-	-	-	-	-	138	-	-	-	103	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	162	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Arts and Sciences</b>	-	-	-	-	-	300	-	-	-	103	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Administration & Automation	15.22	\$ 1,434,805	0.18	\$ 58,000	9.78	\$ 1,504,805	0.27	\$ 38,000	10.74	\$ 1,086,873	0.40	\$ 27,898
Codes & Standards	-	9,878	-	-	-	-	-	-	-	-	-	-
Information Services & Circulation	18.50	931,771	-	-	18.14	817,771	-	-	14.68	700,261	-	-
Library Materials/Acquisitions	-	2,367,274	-	37,000	-	2,557,274	-	16,000	-	2,039,047	-	2,779
Library Processing Fees	-	19,400	-	-	-	10,400	-	-	-	6,624	-	-
Technical Processing Services	19.80	980,932	-	-	17.22	878,932	-	-	18.30	909,457	-	-
<b>Total Libraries</b>	<b>53.52</b>	<b>\$ 5,744,060</b>	<b>0.18</b>	<b>\$ 95,000</b>	<b>45.14</b>	<b>\$ 5,769,182</b>	<b>0.27</b>	<b>\$ 54,000</b>	<b>43.72</b>	<b>\$ 4,742,262</b>	<b>0.40</b>	<b>\$ 30,677</b>
<b>Museums and Galleries</b>												
Art Gallery	1.95	\$ 128,031	-	\$ 4,000	1.98	\$ 128,031	0.03	\$ 4,000	2.03	\$ 136,965	0.07	\$ 15,800
University Museum	0.89	72,649	-	4,700	0.94	72,649	-	700	0.93	73,565	-	1,080
Zuhl Museum	-	-	0.67	60,000	-	-	0.17	22,000	-	-	0.15	9,738
<b>Total Museums and Galleries</b>	<b>2.84</b>	<b>\$ 200,680</b>	<b>0.67</b>	<b>\$ 68,700</b>	<b>2.92</b>	<b>\$ 200,680</b>	<b>0.20</b>	<b>\$ 26,700</b>	<b>2.96</b>	<b>\$ 210,530</b>	<b>0.22</b>	<b>\$ 26,618</b>
<b>Educational Media Services</b>												
DE Media Tech	-	\$ 15,004	-	\$ 2,000	0.33	\$ 13,004	-	\$ 500	0.36	\$ 11,651	-	\$ 30
ICT Media Tech	-	17,542	-	-	-	182,542	-	-	-	334,434	-	-
NMSU - O	-	38,575	-	-	-	30,575	-	-	-	20,079	-	-
Teaching Academy	4.61	290,849	-	26,000	4.33	291,849	-	1,000	4.34	296,007	-	3,912
<b>Total Educational Media Services</b>	<b>4.61</b>	<b>\$ 361,970</b>	<b>-</b>	<b>\$ 28,000</b>	<b>4.66</b>	<b>\$ 517,970</b>	<b>-</b>	<b>\$ 1,500</b>	<b>4.70</b>	<b>\$ 662,171</b>	<b>-</b>	<b>\$ 3,942</b>
<b>Ancillary Support</b>												
Animal Science Farm	-	\$ 200,000	-	\$ -	-	\$ 340,500	-	\$ -	-	\$ 230,511	-	\$ -
ASNMSU Center for the Arts	-	12,000	-	-	-	15,500	-	-	-	4,113	-	-
FCS Practical Experience	-	-	-	-	-	43,000	-	-	-	15,612	-	-
Other Ancillary Support	-	-	-	-	-	-	-	700	-	-	-	327
HRTM Café 100 West	-	-	-	-	-	15,000	-	-	-	11,305	-	-
Meat Laboratory	-	-	-	-	-	11,200	-	-	-	200	-	-
NMSU Athletic Training	-	11,000	-	-	-	10,000	-	-	-	7,681	-	-
NMSU Preschool	-	100,000	-	1,000	-	5,000	-	500	-	2,630	-	-
Speech/Hearing & Cleft Palate	-	17,000	-	10,000	-	10,000	-	6,000	-	11,775	0.06	1,211
<b>Total Ancillary Support</b>	<b>-</b>	<b>\$ 340,000</b>	<b>-</b>	<b>\$ 11,000</b>	<b>-</b>	<b>\$ 450,200</b>	<b>-</b>	<b>\$ 7,200</b>	<b>-</b>	<b>\$ 283,827</b>	<b>0.06</b>	<b>\$ 1,538</b>

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Academic Administration</b>												
Accreditation, Outcomes & Acad Plng	4.66	\$ 283,919	-	\$ 500	5.03	\$ 294,419	-	\$ 325	5.13	\$ 300,643	-	\$ -
Administration of Honors Program	4.64	277,510	-	6,000	5.53	347,510	-	12,000	5.46	313,311	-	-
Athletics Academic Program	0.89	50,960	-	-	0.90	52,460	-	-	0.88	50,960	-	-
Dean-Agricultural, Consumer & Environ Sci	7.98	494,281	1.68	130,000	11.09	579,781	2.05	150,000	11.42	543,623	2.44	154,152
Dean-Arts & Sciences	15.75	1,003,083	-	20,000	19.21	1,153,083	0.09	20,000	19.86	1,146,627	0.08	7,873
Dean-Business	10.43	639,773	0.12	50,000	11.65	774,773	-	15,000	11.71	773,784	0.08	4,713
Dean-Education	14.42	933,732	-	50,000	14.22	773,732	-	30,000	14.11	757,866	-	7,238
Dean-Engineering	15.17	872,063	0.33	100,000	17.75	1,052,063	-	25,000	17.19	997,054	-	8,705
Dean-Graduate School	36.30	1,525,198	-	500	40.74	1,815,198	-	300	40.20	1,748,054	-	4,829
Dean-Health & Social Services	8.88	494,979	-	45,000	10.73	614,179	-	10,000	12.42	635,570	0.11	23,941
Distance Education	-	433,442	-	-	-	473,442	-	-	0.15	531,652	-	-
North Central Accreditation	-	16,744	1.43	116,000	0.27	16,744	3.13	236,000	0.38	21,243	3.02	202,304
Other Academic Administration	-	6,386	-	-	4.83	161,386	-	-	4.58	275,408	-	-
Roberts Memorial Award	-	-	-	10,000	-	-	0.10	12,000	-	-	0.07	3,142
<b>Total Academic Administration</b>	<b>119.12</b>	<b>\$ 7,032,070</b>	<b>3.56</b>	<b>\$ 528,000</b>	<b>141.95</b>	<b>\$ 8,108,770</b>	<b>5.37</b>	<b>\$ 510,625</b>	<b>143.49</b>	<b>\$ 8,095,795</b>	<b>5.80</b>	<b>\$ 416,897</b>
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 8,564
Instructional Innovation & Quality	2.33	208,800	-	-	15.39	1,224,200	-	-	16.45	1,181,409	-	-
<b>Total Academic Personnel Development</b>	<b>2.33</b>	<b>\$ 208,800</b>	<b>-</b>	<b>\$ 10,000</b>	<b>15.39</b>	<b>\$ 1,224,200</b>	<b>-</b>	<b>\$ 5,000</b>	<b>16.45</b>	<b>\$ 1,181,409</b>	<b>-</b>	<b>\$ 8,564</b>
<b>Course &amp; Curriculum Development</b>												
Learning Outcomes	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 15,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	5.00	\$ 109,100	-	\$ -	12.25	\$ 267,100	-	\$ -	3.13	\$ 68,202
State Work-Study Salaries	-	-	3.74	81,500	-	-	2.75	60,000	-	-	0.90	19,612
Fringe Benefits		3,151,130		-		1,015,290		-		3,319,549		-
Computer Services		1,085,070		-		2,891,027		-		1,159,034		-
Unallocated		1,064,160		-		-		250,000		-		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	<b>-</b>	<b>\$ 5,300,360</b>	<b>8.74</b>	<b>\$ 190,600</b>	<b>-</b>	<b>\$ 3,906,317</b>	<b>15.00</b>	<b>\$ 577,100</b>	<b>-</b>	<b>\$ 4,478,583</b>	<b>4.03</b>	<b>\$ 87,814</b>
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>182.42</b>	<b>\$ 19,187,940</b>	<b>13.15</b>	<b>\$ 946,300</b>	<b>210.06</b>	<b>\$ 20,177,319</b>	<b>20.84</b>	<b>\$ 1,182,125</b>	<b>211.32</b>	<b>\$ 19,654,577</b>	<b>10.51</b>	<b>\$ 576,050</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.09	\$ 1,505,579	0.42	\$ 35,000	15.46	\$ 1,231,755	-	\$ -	15.83	\$ 1,260,900	0.09	\$ 7,000
Professional Salaries	92.78	5,312,403	1.37	78,500	98.64	5,742,410	1.68	97,837	98.49	5,732,783	1.71	99,133
Support Staff Salaries	43.32	1,370,070	1.00	32,000	39.60	1,239,384	1.56	48,813	40.45	1,265,718	1.67	52,359
GA/TA Salaries	28.23	1,049,117	0.73	27,000	34.60	1,285,708	0.68	25,098	33.04	1,228,218	0.90	33,443
Student Salaries	-	-	0.27	6,000	11.21	244,265	1.83	39,946	11.73	255,554	2.01	43,763
Federal Work-Study Salaries	-	-	5.46	119,100	0.57	12,394	12.25	267,100	0.53	11,795	3.13	68,202
State Work-Study Salaries	-	-	3.74	81,500	0.23	4,927	2.75	60,000	0.30	6,641	0.92	19,959
Other Salaries	-	-	0.16	5,000	9.75	305,124	0.09	2,667	10.95	342,457	0.08	2,500
<b>Total Salaries for Academic Support</b>	<b>182.42</b>	<b>\$ 9,237,169</b>	<b>13.15</b>	<b>\$ 384,100</b>	<b>210.06</b>	<b>\$ 10,065,967</b>	<b>20.84</b>	<b>\$ 541,461</b>	<b>211.32</b>	<b>\$ 10,104,066</b>	<b>10.51</b>	<b>\$ 326,359</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.09	\$ 1,505,579	0.42	\$ 35,000	15.46	\$ 1,231,755	-	\$ -	15.83	\$ 1,260,900	0.09	\$ 7,000
Professional Salaries	92.78	5,312,403	1.37	78,500	98.64	5,742,410	1.68	97,837	98.49	5,732,783	1.71	99,133
Support Staff Salaries	43.32	1,370,070	1.00	32,000	39.60	1,239,384	1.56	48,813	40.45	1,265,718	1.67	52,359
GA/TA Salaries	28.23	1,049,117	0.73	27,000	34.60	1,285,708	0.68	25,098	33.04	1,228,218	0.90	33,443
Student Salaries	-	-	0.27	6,000	11.21	244,265	1.83	39,946	11.73	255,554	2.01	43,763
Federal Work-Study Salaries	-	-	0.46	10,000	0.57	12,394	-	-	0.53	11,795	-	-
State Work-Study Salaries	-	-	-	-	0.23	4,927	-	-	0.30	6,641	0.02	347
Other Salaries	-	-	0.16	5,000	9.75	305,124	0.09	2,667	10.95	342,457	0.08	2,500
Fringes		-		64,500		207,951		50,917		225,391		55,113
Travel		-		14,000		4,020		2,164		5,835		1,623
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,650,411		483,700		5,837,505		337,583		4,697,502		192,955
Equipment		-		-		155,559		-		143,200		-
<b>Total Summary by Expenditure Category</b>	<b>182.42</b>	<b>\$ 13,887,580</b>	<b>4.41</b>	<b>\$ 755,700</b>	<b>210.06</b>	<b>\$ 16,271,002</b>	<b>5.84</b>	<b>\$ 605,025</b>	<b>211.32</b>	<b>\$ 15,175,994</b>	<b>6.48</b>	<b>\$ 488,236</b>



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

New Mexico State University  
Las Cruces Campus

Libraries	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.04	\$ 1,251,398	-	\$ -	10.98	\$ 874,934	-	\$ -	10.72	\$ 854,042	-	\$ -
Professional Salaries	10.38	594,453	-	-	7.21	419,993	-	-	7.27	423,373	-	-
Support Staff Salaries	28.10	888,711	-	-	23.24	727,439	-	-	23.39	731,958	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.18	4,000	-	-	0.27	5,881	0.15	3,236	0.38	8,204
Federal Work-Study Salaries	-	-	-	-	0.21	4,601	-	-	0.23	5,030	-	-
State Work-Study Salaries	-	-	-	-	0.17	3,620	-	-	0.23	4,939	0.02	347
Other Salaries	-	-	-	-	3.33	104,278	-	-	1.73	54,347	-	-
Fringes	-	-	-	500	-	-	-	53	-	-	-	77
Travel	-	-	-	-	-	255	-	-	-	191	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,009,498	-	90,500	-	3,634,062	-	48,066	-	2,658,559	-	22,049
Equipment	-	-	-	-	-	-	-	-	-	6,587	-	-
<b>Total Libraries</b>	<b>53.52</b>	<b>\$ 5,744,060</b>	<b>0.18</b>	<b>\$ 95,000</b>	<b>45.14</b>	<b>\$ 5,769,182</b>	<b>0.27</b>	<b>\$ 54,000</b>	<b>43.72</b>	<b>\$ 4,742,262</b>	<b>0.40</b>	<b>\$ 30,677</b>
<b>Administration &amp; Automation</b>												
Faculty Salaries	2.22	184,496	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.82	505,013	-	-	5.05	293,833	-	-	5.09	296,319	-	-
Support Staff Salaries	4.18	132,350	-	-	4.35	136,108	-	-	4.63	144,898	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.18	4,000	-	-	0.27	5,881	0.15	3,236	0.38	8,204
Federal Work-Study Salaries	-	-	-	-	0.21	4,601	-	-	0.23	5,030	-	-
State Work-Study Salaries	-	-	-	-	0.17	3,620	-	-	0.23	4,939	0.02	347
Other Salaries	-	-	-	-	-	-	-	-	0.41	12,785	-	-
Fringes	-	-	-	500	-	-	-	53	-	-	-	77
Travel	-	-	-	-	-	255	-	-	-	191	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	612,946	-	53,500	-	1,066,388	-	32,066	-	612,888	-	19,270
Equipment	-	-	-	-	-	-	-	-	-	6,587	-	-
<b>Total Administration &amp; Automation</b>	<b>15.22</b>	<b>1,434,805</b>	<b>0.18</b>	<b>58,000</b>	<b>9.78</b>	<b>1,504,805</b>	<b>0.27</b>	<b>38,000</b>	<b>10.74</b>	<b>1,086,873</b>	<b>0.40</b>	<b>27,898</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	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Codes &amp; Standards</b>	<b>-</b>	<b>9,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Information Services &amp; Circulation</b>												
Faculty Salaries	6.27	521,863	-	-	4.66	371,542	-	-	4.48	356,629	-	-
Professional Salaries	0.91	52,000	-	-	0.89	52,000	-	-	0.91	52,894	-	-
Support Staff Salaries	11.32	357,908	-	-	9.36	293,019	-	-	8.61	269,319	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.23	101,210	-	-	0.68	21,419	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information Services &amp; Circulation</b>	<b>18.50</b>	<b>931,771</b>	<b>-</b>	<b>-</b>	<b>18.14</b>	<b>817,771</b>	<b>-</b>	<b>-</b>	<b>14.68</b>	<b>700,261</b>	<b>-</b>	<b>-</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,367,274	-	37,000	-	2,557,274	-	16,000	-	2,039,047	-	2,779
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>2,367,274</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>2,557,274</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>2,039,047</b>	<b>-</b>	<b>2,779</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	-	-	-	10,400	-	-	-	6,624	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Processing Fees</b>	<b>-</b>	<b>19,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,624</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Technical Processing Services</b>												
Faculty Salaries	6.55	545,039	-	-	6.32	503,392	-	-	6.24	497,413	-	-
Professional Salaries	0.65	37,440	-	-	1.27	74,160	-	-	1.27	74,160	-	-
Support Staff Salaries	12.60	398,453	-	-	9.53	298,312	-	-	10.15	317,741	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,068	-	-	0.64	20,143	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Technical Processing Services</b>	<b>19.80</b>	<b>980,932</b>	<b>-</b>	<b>-</b>	<b>17.22</b>	<b>878,932</b>	<b>-</b>	<b>-</b>	<b>18.30</b>	<b>909,457</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.84	162,891	0.26	15,000	2.80	162,891	0.10	5,679	2.80	162,891	0.10	5,679
Support Staff Salaries	-	-	-	-	-	-	0.03	1,027	0.04	1,236	0.03	861
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,590	0.01	226	0.09	2,017
Federal Work-Study Salaries	-	-	0.41	9,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,307	-	-	0.06	1,387	-	-
Other Salaries	-	-	-	-	0.06	2,000	-	-	0.05	1,500	-	-
Fringes	-	-	-	8,000	-	-	-	2,331	-	-	-	2,302
Travel	-	-	-	-	-	157	-	-	-	660	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	36,700	-	34,325	-	16,073	-	42,630	-	15,759
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Museums and Galleries</b>	<b>2.84</b>	<b>\$ 200,680</b>	<b>0.67</b>	<b>\$ 68,700</b>	<b>2.92</b>	<b>\$ 200,680</b>	<b>0.20</b>	<b>\$ 26,700</b>	<b>2.96</b>	<b>\$ 210,530</b>	<b>0.22</b>	<b>\$ 26,618</b>
<b>Art Gallery</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.95	111,931	-	-	1.92	111,931	-	-	1.92	111,931	-	-
Support Staff Salaries	-	-	-	-	-	-	0.03	1,027	0.04	1,236	0.03	861
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	226	0.04	824
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,307	-	-	0.06	1,387	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	210	-	-	-	184
Travel	-	-	-	-	-	157	-	-	-	660	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	4,000	-	14,636	-	2,763	-	21,525	-	13,931
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art Gallery</b>	<b>1.95</b>	<b>128,031</b>	<b>-</b>	<b>4,000</b>	<b>1.98</b>	<b>128,031</b>	<b>0.03</b>	<b>4,000</b>	<b>2.03</b>	<b>136,965</b>	<b>0.07</b>	<b>15,800</b>
<b>University Museum</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	50,960	-	-	0.88	50,960	-	-	0.88	50,960	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,000	-	-	0.05	1,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	4,700	-	19,689	-	700	-	21,105	-	1,080
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Museum</b>	<b>0.89</b>	<b>72,649</b>	<b>-</b>	<b>4,700</b>	<b>0.94</b>	<b>72,649</b>	<b>-</b>	<b>700</b>	<b>0.93</b>	<b>73,565</b>	<b>-</b>	<b>1,080</b>

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

New Mexico State University  
Las Cruces Campus

Museums and Galleries	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Zuhl Museum</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.26	15,000	-	-	0.10	5,679	-	-	0.10	5,679
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,590	-	-	0.05	1,193
Federal Work-Study Salaries	-	-	0.41	9,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	8,000	-	-	-	2,121	-	-	-	2,118
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	28,000	-	-	-	12,610	-	-	-	748
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Zuhl Museum</b>	-	-	0.67	60,000	-	-	0.17	22,000	-	-	0.15	9,738

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

New Mexico State University  
Las Cruces Campus

Educational Media Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.71	212,274	-	-	3.73	216,907	-	-	3.63	211,022	-	-
Support Staff Salaries	0.90	28,351	-	-	0.58	18,077	-	-	0.69	21,713	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.33	7,110	-	-	0.36	7,795	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	667	-	-	0.02	500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	121,345	-	28,000	-	119,650	-	1,500	-	285,611	-	3,942
Equipment	-	-	-	-	-	155,559	-	-	-	135,530	-	-
<b>Total Educational Media Services</b>	<b>4.61</b>	<b>\$ 361,970</b>	<b>-</b>	<b>\$ 28,000</b>	<b>4.66</b>	<b>\$ 517,970</b>	<b>-</b>	<b>\$ 1,500</b>	<b>4.70</b>	<b>\$ 662,171</b>	<b>-</b>	<b>\$ 3,942</b>
<b>DE Media Tech</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.33	7,110	-	-	0.36	7,795	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,004	-	2,000	-	5,894	-	500	-	3,856	-	30
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total DE Media Tech</b>	<b>-</b>	<b>15,004</b>	<b>-</b>	<b>2,000</b>	<b>0.33</b>	<b>13,004</b>	<b>-</b>	<b>500</b>	<b>0.36</b>	<b>11,651</b>	<b>-</b>	<b>30</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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	26,983	-	-	-	198,904	-	-
Equipment	-	-	-	-	-	155,559	-	-	-	135,530	-	-
<b>Total ICT Media Tech</b>	<b>-</b>	<b>17,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>182,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>334,434</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSU - O</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,575	-	-	-	30,575	-	-	-	20,079	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU - O</b>	-	38,575	-	-	-	30,575	-	-	-	20,079	-	-
<b>Teaching Academy</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.71	212,274	-	-	3.73	216,907	-	-	3.63	211,022	-	-
Support Staff Salaries	0.90	28,351	-	-	0.58	18,077	-	-	0.69	21,713	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	667	-	-	0.02	500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,224	-	26,000	-	56,198	-	1,000	-	62,772	-	3,912
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Teaching Academy</b>	4.61	290,849	-	26,000	4.33	291,849	-	1,000	4.34	296,007	-	3,912

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.06	1,200
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	11
Travel	-	-	-	-	-	558	-	-	-	2,337	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	340,000	-	11,000	-	449,642	-	7,200	-	281,490	-	327
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 340,000	-	\$ 11,000	-	\$ 450,200	-	\$ 7,200	-	\$ 283,827	0.06	\$ 1,538
<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	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	558	-	-	-	2,337	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	339,942	-	-	-	228,174	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Animal Science Farm</b>	-	200,000	-	-	-	340,500	-	-	-	230,511	-	-
<b>ASNMSU Center for the Arts</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	-	12,000	-	-	-	15,500	-	-	-	4,113	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ASNMSU Center for the Arts</b>	-	12,000	-	-	-	15,500	-	-	-	4,113	-	-



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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	-	-	-	-	43,000	-	-	-	15,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total FCS Practical Experience</b>	-	-	-	-	-	43,000	-	-	-	15,612	-	-
<b>Other Ancillary Support</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	-	-	-	-	-	-	-	700	-	-	-	327
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Ancillary Support</b>	-	-	-	-	-	-	-	700	-	-	-	327
<b>HRTM Café 100 West</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	-	-	-	11,305	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total HRTM Café 100 West</b>	-	-	-	-	-	15,000	-	-	-	11,305	-	-

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	-	-	-	-	11,200	-	-	-	200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Meat Laboratory</b>	-	-	-	-	-	11,200	-	-	-	200	-	-
<b>NMSU Athletic Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	-	-	10,000	-	-	-	7,681	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Athletic Training</b>	-	11,000	-	-	-	10,000	-	-	-	7,681	-	-
<b>NMSU Preschool</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	-	100,000	-	1,000	-	5,000	-	500	-	2,630	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Preschool</b>	-	100,000	-	1,000	-	5,000	-	500	-	2,630	-	-

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.06	1,200
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												11
Travel												
Utilities												
Other Supplies and Expenses		17,000		10,000		10,000		6,000		11,775		
Equipment												
<b>Total Speech/Hearing &amp; Cleft Palate</b>	-	17,000	-	10,000	-	10,000	-	6,000	-	11,775	0.06	1,211

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.05	\$ 254,181	0.42	\$ 35,000	4.40	\$ 350,587	-	\$ -	5.03	\$ 400,808	0.09	\$ 7,000
Professional Salaries	73.52	4,209,385	1.11	63,500	70.59	4,109,804	1.58	92,158	70.17	4,084,384	1.61	93,454
Support Staff Salaries	14.32	453,008	1.00	32,000	15.78	493,868	1.53	47,786	16.33	510,811	1.64	51,498
GA/TA Salaries	28.23	1,049,117	0.73	27,000	34.60	1,285,708	0.68	25,098	33.04	1,228,218	0.90	33,443
Student Salaries	-	-	0.09	2,000	10.69	232,949	1.49	32,475	11.00	239,725	1.48	32,342
Federal Work-Study Salaries	-	-	0.05	1,000	0.36	7,793	-	-	0.30	6,765	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	315	-	-
Other Salaries	-	-	0.16	5,000	5.53	172,979	0.09	2,667	7.61	238,063	0.08	2,500
Fringes	-	-	-	56,000	-	-	-	48,533	-	-	-	52,723
Travel	-	-	-	14,000	-	3,050	-	2,164	-	2,647	-	1,623
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,066,379	-	292,500	-	1,452,032	-	259,744	-	1,382,976	-	142,314
Equipment	-	-	-	-	-	-	-	-	-	1,083	-	-
<b>Total Academic Administration</b>	<b>119.12</b>	<b>\$ 7,032,070</b>	<b>3.56</b>	<b>\$ 528,000</b>	<b>141.95</b>	<b>\$ 8,108,770</b>	<b>5.37</b>	<b>\$ 510,625</b>	<b>143.49</b>	<b>\$ 8,095,795</b>	<b>5.80</b>	<b>\$ 416,897</b>
<b>Accreditation, Outcomes &amp; Acad Plng</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	266,637	-	-	5.03	292,910	-	-	5.05	294,193	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	3,028	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	500	-	1,509	-	325	-	3,422	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation, Outcomes &amp; Acad Plng</b>	<b>4.66</b>	<b>283,919</b>	<b>-</b>	<b>500</b>	<b>5.03</b>	<b>294,419</b>	<b>-</b>	<b>325</b>	<b>5.13</b>	<b>300,643</b>	<b>-</b>	<b>-</b>
<b>Administration of Honors Program</b>												
Faculty Salaries	-	-	-	-	0.74	59,133	-	-	0.79	62,807	-	-
Professional Salaries	4.19	239,762	-	-	3.58	208,690	-	-	3.55	206,518	-	-
Support Staff Salaries	0.45	14,311	-	-	0.43	13,429	-	-	0.46	14,241	-	-
GA/TA Salaries	-	-	-	-	0.17	6,195	-	-	0.13	4,646	-	-
Student Salaries	-	-	-	-	0.22	4,818	-	-	0.23	5,049	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,182	-	-	0.30	9,312	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	6,000	-	43,063	-	12,000	-	10,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administration of Honors Program</b>	<b>4.64</b>	<b>277,510</b>	<b>-</b>	<b>6,000</b>	<b>5.53</b>	<b>347,510</b>	<b>-</b>	<b>12,000</b>	<b>5.46</b>	<b>313,311</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Athletics Academic Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	50,960	-	-	0.90	52,460	-	-	0.88	50,960	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Program</b>	0.89	50,960	-	-	0.90	52,460	-	-	0.88	50,960	-	-
<b>Dean-Agricultural, Consumer &amp; Environ Sci</b>												
Faculty Salaries	0.10	7,975	0.18	15,000	0.07	5,189	-	-	0.06	5,154	0.09	7,000
Professional Salaries	5.49	314,353	-	-	6.59	383,666	-	-	6.56	381,773	0.02	1,000
Support Staff Salaries	2.39	75,543	0.47	15,000	2.25	70,525	1.12	34,917	2.29	71,569	1.16	36,419
GA/TA Salaries	-	-	0.73	27,000	-	-	0.68	25,098	-	-	0.90	33,443
Student Salaries	-	-	0.09	2,000	1.77	38,538	0.25	5,509	1.98	43,067	0.27	5,974
Federal Work-Study Salaries	-	-	0.05	1,000	0.02	416	-	-	0.01	312	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	0.39	12,259	-	-	0.52	16,118	-	-
Fringes	-	-	-	12,000	-	-	-	9,021	-	-	-	12,830
Travel	-	-	-	5,000	-	388	-	2,164	-	291	-	1,623
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,410	-	48,000	-	68,800	-	73,291	-	25,339	-	55,863
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Agricultural, Consumer &amp; Environ Sci</b>	7.98	494,281	1.68	130,000	11.09	579,781	2.05	150,000	11.42	543,623	2.44	154,152
<b>Dean-Arts &amp; Sciences</b>												
Faculty Salaries	0.26	21,782	-	-	0.11	9,143	-	-	0.26	20,821	-	-
Professional Salaries	13.47	771,151	-	-	13.28	772,956	-	-	13.30	773,955	-	-
Support Staff Salaries	2.02	63,820	-	-	2.88	90,166	-	-	3.12	97,592	-	-
GA/TA Salaries	-	-	-	-	0.36	13,422	-	-	0.29	10,770	-	-
Student Salaries	-	-	-	-	1.35	29,437	-	-	1.51	32,988	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,544	-	-	0.10	2,275	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	315	-	-
Other Salaries	-	-	-	-	1.11	34,719	0.09	2,667	1.27	39,673	0.08	2,500
Fringes	-	-	-	-	-	-	-	547	-	-	-	513
Travel	-	-	-	-	-	662	-	-	-	497	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	146,330	-	20,000	-	200,034	-	16,786	-	167,741	-	4,860
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Arts &amp; Sciences</b>	15.75	1,003,083	-	20,000	19.21	1,153,083	0.09	20,000	19.86	1,146,627	0.08	7,873

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dean-Business</b>												
Faculty Salaries	0.03	2,818	0.12	10,000	1.49	118,475	-	-	1.63	129,725	-	-
Professional Salaries	8.32	476,387	-	-	6.47	376,770	-	-	6.47	376,848	0.02	1,000
Support Staff Salaries	2.08	65,678	-	-	1.98	61,970	-	-	2.11	65,927	0.06	2,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	4,537	-	-	0.16	3,403	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.50	46,997	-	-	1.34	41,902	-	-
Fringes	-	-	-	3,000	-	-	-	-	-	-	-	1,113
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,890	-	37,000	-	166,024	-	15,000	-	155,979	-	600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Business</b>	<b>10.43</b>	<b>639,773</b>	<b>0.12</b>	<b>50,000</b>	<b>11.65</b>	<b>774,773</b>	<b>-</b>	<b>15,000</b>	<b>11.71</b>	<b>773,784</b>	<b>0.08</b>	<b>4,713</b>
<b>Dean-Education</b>												
Faculty Salaries	2.34	194,735	-	-	1.43	113,658	-	-	1.43	113,658	-	-
Professional Salaries	7.70	440,865	-	-	6.77	394,155	-	-	6.72	390,939	-	-
Support Staff Salaries	4.38	138,627	-	-	3.55	110,932	-	-	3.76	117,709	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.79	17,178	-	-	0.93	20,348	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.68	52,458	-	-	1.27	39,810	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	267	-	-	-	430	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,505	-	50,000	-	85,084	-	30,000	-	74,972	-	7,238
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Education</b>	<b>14.42</b>	<b>933,732</b>	<b>-</b>	<b>50,000</b>	<b>14.22</b>	<b>773,732</b>	<b>-</b>	<b>30,000</b>	<b>14.11</b>	<b>757,866</b>	<b>-</b>	<b>7,238</b>
<b>Dean-Engineering</b>												
Faculty Salaries	0.51	42,350	0.12	10,000	0.30	23,968	-	-	0.50	40,174	-	-
Professional Salaries	13.44	769,498	0.15	8,500	12.78	743,760	-	-	12.52	728,882	-	-
Support Staff Salaries	1.22	38,607	0.06	2,000	1.84	57,600	-	-	1.78	55,649	-	-
GA/TA Salaries	-	-	-	-	0.16	5,942	-	-	0.08	3,122	-	-
Student Salaries	-	-	-	-	2.16	46,988	-	-	1.87	40,760	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,148	-	-	0.04	861	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	14,288	-	-	0.40	12,595	-	-
Fringes	-	-	-	6,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	138	-	-	-	103	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	73,500	-	158,231	-	25,000	-	114,908	-	8,705
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Engineering</b>	<b>15.17</b>	<b>872,063</b>	<b>0.33</b>	<b>100,000</b>	<b>17.75</b>	<b>1,052,063</b>	<b>-</b>	<b>25,000</b>	<b>17.19</b>	<b>997,054</b>	<b>-</b>	<b>8,705</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dean-Graduate School</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.27	416,386	-	-	6.37	370,889	-	-	6.23	362,883	-	-
Support Staff Salaries	0.85	26,937	-	-	1.95	61,077	-	-	1.81	56,741	-	-
GA/TA Salaries	28.18	1,047,418	-	-	32.42	1,204,837	-	-	31.18	1,158,939	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.98	30,796	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	121	-	-	-	91	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	500	-	178,274	-	300	-	138,604	-	4,829
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Graduate School</b>	<b>36.30</b>	<b>1,525,198</b>	<b>-</b>	<b>500</b>	<b>40.74</b>	<b>1,815,198</b>	<b>-</b>	<b>300</b>	<b>40.20</b>	<b>1,748,054</b>	<b>-</b>	<b>4,829</b>
<b>Dean-Health &amp; Social Services</b>												
Faculty Salaries	(0.19)	(15,479)	-	-	-	-	-	-	0.05	3,750	-	-
Professional Salaries	8.09	463,386	-	-	8.82	513,548	-	-	8.82	513,548	-	-
Support Staff Salaries	0.93	29,485	-	-	0.90	28,169	-	-	1.00	31,383	0.11	3,428
GA/TA Salaries	0.05	1,699	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.01	21,986	-	-	1.05	22,927	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	76	-	-	1.50	46,857	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	702
Travel	-	-	-	-	-	1,213	-	-	-	1,040	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	45,000	-	49,187	-	10,000	-	16,065	-	19,811
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Health &amp; Social Services</b>	<b>8.88</b>	<b>494,979</b>	<b>-</b>	<b>45,000</b>	<b>10.73</b>	<b>614,179</b>	<b>-</b>	<b>10,000</b>	<b>12.42</b>	<b>635,570</b>	<b>0.11</b>	<b>23,941</b>
<b>Distance Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.08	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,460	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	433,442	-	-	-	473,442	-	-	-	523,109	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,083	-	-
<b>Total Distance Education</b>	<b>-</b>	<b>433,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>473,442</b>	<b>-</b>	<b>-</b>	<b>0.15</b>	<b>531,652</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>North Central Accreditation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.96	55,000	-	-	1.58	92,158	0.07	3,885	1.57	91,454
Support Staff Salaries	-	-	0.47	15,000	-	-	0.31	9,813	-	-	0.24	7,359
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,227	1.24	26,966	0.16	3,456	1.21	26,368
Federal Work-Study Salaries	-	-	-	-	0.17	3,685	-	-	0.15	3,317	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	35,000	-	-	-	37,831	-	-	-	36,715
Travel	-	-	-	9,000	-	261	-	-	-	195	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,744	-	2,000	-	10,571	-	69,232	-	10,390	-	40,408
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total North Central Accreditation</b>	-	16,744	1.43	116,000	0.27	16,744	3.13	236,000	0.38	21,243	3.02	202,304
<b>Other Academic Administration</b>												
Faculty Salaries	-	-	-	-	0.26	21,021	-	-	0.23	18,719	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.49	55,312	-	-	1.28	47,713	-	-
Student Salaries	-	-	-	-	3.08	67,240	-	-	3.04	66,267	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	-	-	17,813	-	-	-	141,709	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Academic Administration</b>	-	6,386	-	-	4.83	161,386	-	-	4.58	275,408	-	-
<b>Roberts Memorial Award</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.10	3,056	-	-	0.07	2,292
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,134	-	-	-	850
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	-	-	7,810	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Roberts Memorial Award</b>	-	-	-	10,000	-	-	0.10	12,000	-	-	0.07	3,142



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

New Mexico State University  
Las Cruces Campus

Academic Personnel Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.08	\$ 6,234	-	\$ -	0.08	\$ 6,050	-	\$ -
Professional Salaries	2.33	133,400	-	-	14.31	832,815	-	-	14.62	851,113	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,206	-	-	0.21	4,572	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	25,200	-	-	1.54	48,047	-	-
Fringes	-	-	-	-	-	207,951	-	-	-	225,391	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,400	-	10,000	-	147,794	-	5,000	-	46,236	-	8,564
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>2.33</b>	<b>\$ 208,800</b>	<b>-</b>	<b>\$ 10,000</b>	<b>15.39</b>	<b>\$ 1,224,200</b>	<b>-</b>	<b>\$ 5,000</b>	<b>16.45</b>	<b>\$ 1,181,409</b>	<b>-</b>	<b>\$ 8,564</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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	-	-	5,000	-	-	-	8,564
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,564</b>
<b>Instructional Innovation &amp; Quality</b>												
Faculty Salaries	-	-	-	-	0.08	6,234	-	-	0.08	6,050	-	-
Professional Salaries	2.33	133,400	-	-	14.31	832,815	-	-	14.62	851,113	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,206	-	-	0.21	4,572	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	25,200	-	-	1.54	48,047	-	-
Fringes	-	-	-	-	-	207,951	-	-	-	225,391	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,400	-	-	-	147,794	-	-	-	46,236	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Innovation &amp; Quality</b>	<b>2.33</b>	<b>208,800</b>	<b>-</b>	<b>-</b>	<b>15.39</b>	<b>1,224,200</b>	<b>-</b>	<b>-</b>	<b>16.45</b>	<b>1,181,409</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses				15,000								
Equipment		-		-		-		-		-		-
<b>Total Course &amp; Curriculum Development</b>	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Learning Outcomes</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses				15,000								
Equipment		-		-		-		-		-		-
<b>Total Learning Outcomes</b>	-	-	-	15,000	-	-	-	-	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Asst VP Enrollment	-	\$ 17,000	-	\$ -	-	\$ 17,000	-	\$ -	-	\$ 6,309	-	\$ -
Athletics Academic Programs	2.28	163,002	-	-	2.42	143,002	-	-	2.38	136,960	-	-
Center for Academic Advising and Student Support	31.89	1,696,423	-	-	28.45	1,556,423	-	-	29.69	1,580,391	-	-
Center for Academic Success	1.39	144,631	-	-	4.21	132,631	-	1,500	3.68	118,402	-	573
Military and Veterans Programs	2.58	175,569	-	3,000	3.07	175,569	-	3,000	3.10	173,010	-	-
Student Life	7.22	396,044	-	-	7.71	451,044	-	-	7.93	446,962	-	-
Student Success and Retention	6.57	472,765	-	15,000	9.47	452,765	-	6,000	10.63	458,247	-	1,485
<b>Total Student Services Administration</b>	<b>51.93</b>	<b>\$ 3,065,434</b>	<b>-</b>	<b>\$ 18,000</b>	<b>55.33</b>	<b>\$ 2,928,434</b>	<b>-</b>	<b>\$ 10,500</b>	<b>57.41</b>	<b>\$ 2,920,281</b>	<b>-</b>	<b>\$ 2,058</b>
<b>Counseling &amp; Career Guidance</b>												
American Indian Program	1.93	\$ 118,910	-	\$ -	2.03	\$ 112,910	-	\$ -	2.12	\$ 118,351	-	\$ -
Black Studies	1.66	110,232	-	-	1.55	86,232	-	5,500	1.54	89,856	-	2,951
Chicano Studies	2.88	155,833	-	2,500	2.79	145,833	-	2,500	2.94	156,148	-	2,275
Counseling & Student Development	11.32	604,659	-	25,000	13.19	694,659	-	60,000	13.25	698,329	-	7,256
International Programs	4.79	282,801	-	-	1.65	102,801	-	-	1.85	105,296	-	-
LGBT Programs	-	25,000	-	-	1.15	70,000	-	21,000	1.24	88,805	-	-
Placement Center	3.51	175,515	0.27	22,500	3.40	150,515	0.23	18,000	3.48	145,598	0.22	14,260
Student Diversity & Outreach	1.00	69,261	-	-	-	-	-	-	-	19	-	-
University Student Accessibility Services	3.65	214,272	-	-	3.69	288,272	-	-	4.03	314,827	-	-
WAVE Program	0.80	25,211	-	-	0.11	3,345	-	-	0.07	2,230	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>31.54</b>	<b>\$ 1,781,694</b>	<b>0.27</b>	<b>\$ 50,000</b>	<b>29.56</b>	<b>\$ 1,654,567</b>	<b>0.23</b>	<b>\$ 107,000</b>	<b>30.52</b>	<b>\$ 1,719,459</b>	<b>0.22</b>	<b>\$ 26,742</b>
<b>Financial Aid Administration</b>												
Consumer Information	-	\$ 97,209	-	\$ -	0.53	\$ 27,209	-	\$ -	0.56	\$ 34,181	-	\$ -
Financial Aid	22.34	1,085,926	-	-	21.35	1,035,926	-	-	21.86	1,052,875	-	-
Financial Aid Overaward	-	13,500	-	-	-	5,500	-	-	-	4,549	-	-
Financial Aid Write-off	-	9,500	-	-	-	104,500	-	-	-	5,132	-	-
<b>Total Financial Aid Administration</b>	<b>22.34</b>	<b>\$ 1,206,135</b>	<b>-</b>	<b>\$ -</b>	<b>21.88</b>	<b>\$ 1,173,135</b>	<b>-</b>	<b>\$ -</b>	<b>22.42</b>	<b>\$ 1,096,737</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	34.01	\$ 2,080,329	-	\$ -	35.18	\$ 2,069,395	-	\$ 4,000	37.76	\$ 2,194,685	-	\$ 610
<b>Total Student Admissions</b>	<b>34.01</b>	<b>\$ 2,080,329</b>	<b>-</b>	<b>\$ -</b>	<b>35.18</b>	<b>\$ 2,069,395</b>	<b>-</b>	<b>\$ 4,000</b>	<b>37.76</b>	<b>\$ 2,194,685</b>	<b>-</b>	<b>\$ 610</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Records</b>												
Registrar	15.95	\$ 797,156	-	\$ -	16.16	\$ 677,156	-	\$ -	16.82	\$ 693,075	-	\$ -
<b>Total Student Records</b>	15.95	\$ 797,156	-	\$ -	16.16	\$ 677,156	-	\$ -	16.82	\$ 693,075	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	3.72	\$ 81,000	-	\$ -	8.83	\$ 192,400	-	\$ -	7.18	\$ 156,469
State Work-Study Salaries	-	-	3.14	68,400	-	-	5.04	109,800	-	-	1.29	28,014
Fringe Benefits		2,846,900		-		3,146,900		-		2,955,148		-
Computer Services		742,350		-		742,350		-		797,094		-
Unallocated		885,460		-		-		150,000		-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 4,474,710	6.86	\$ 149,400	-	\$ 3,889,250	13.87	\$ 452,200	-	\$ 3,752,242	8.47	\$ 184,483
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>155.77</b>	<b>\$ 13,405,458</b>	<b>7.13</b>	<b>\$ 217,400</b>	<b>158.11</b>	<b>\$ 12,391,937</b>	<b>14.10</b>	<b>\$ 573,700</b>	<b>164.93</b>	<b>\$ 12,376,479</b>	<b>8.69</b>	<b>\$ 213,893</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Student Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 12,000	0.26	\$ 20,882	0.10	\$ 8,000	0.27	\$ 21,760	0.08	\$ 6,000
Professional Salaries	103.52	5,928,238	-	-	94.24	5,487,024	-	-	94.49	5,501,059	-	-
Support Staff Salaries	48.86	1,545,052	-	-	44.20	1,382,830	-	-	46.95	1,469,330	-	-
GA/TA Salaries	3.39	125,730	-	-	2.92	108,650	-	-	2.96	110,059	-	-
Student Salaries	-	-	-	-	11.47	250,034	0.13	2,820	14.20	309,825	0.14	2,988
Federal Work-Study Salaries	-	-	3.72	81,000	1.19	26,282	8.83	192,400	1.25	27,061	7.18	156,469
State Work-Study Salaries	-	-	3.14	68,400	0.43	9,389	5.04	109,800	0.45	9,981	1.29	28,014
Other Salaries	-	-	0.13	4,000	3.40	106,349	-	-	4.36	136,411	-	-
<b>Total Salaries for Student Services</b>	155.77	\$ 7,599,020	7.13	\$ 165,400	158.11	\$ 7,391,440	14.10	\$ 313,020	164.93	\$ 7,585,486	8.69	\$ 193,471

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 12,000	0.26	\$ 20,882	0.10	\$ 8,000	0.27	\$ 21,760	0.08	\$ 6,000
Professional Salaries	103.52	5,928,238	-	-	94.24	5,487,024	-	-	94.49	5,501,059	-	-
Support Staff Salaries	48.86	1,545,052	-	-	44.20	1,382,830	-	-	46.95	1,469,330	-	-
GA/TA Salaries	3.39	125,730	-	-	2.92	108,650	-	-	2.96	110,059	-	-
Student Salaries	-	-	-	-	11.47	250,034	0.13	2,820	14.20	309,825	0.14	2,988
Federal Work-Study Salaries	-	-	-	-	1.19	26,282	-	-	1.25	27,061	-	-
State Work-Study Salaries	-	-	-	-	0.43	9,389	-	-	0.45	9,981	-	-
Other Salaries	-	-	0.13	4,000	3.40	106,349	-	-	4.36	136,411	-	-
Fringes	-	-	-	3,000	-	1,418	-	1,665	-	2,003	-	1,257
Travel	-	-	-	-	-	1,333	-	-	-	6,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,331,728	-	49,000	-	1,108,496	-	109,015	-	1,029,998	-	19,165
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>155.77</b>	<b>\$ 8,930,748</b>	<b>0.27</b>	<b>\$ 68,000</b>	<b>158.11</b>	<b>\$ 8,502,687</b>	<b>0.23</b>	<b>\$ 121,500</b>	<b>164.93</b>	<b>\$ 8,624,237</b>	<b>0.22</b>	<b>\$ 29,410</b>

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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	43.05	2,465,248	-	-	40.12	2,335,673	-	-	40.19	2,339,785	-	-
Support Staff Salaries	7.52	237,712	-	-	6.85	214,196	-	-	7.23	226,225	-	-
GA/TA Salaries	1.36	50,470	-	-	1.27	47,255	-	-	1.28	47,514	-	-
Student Salaries	-	-	-	-	6.16	134,307	-	-	7.06	154,298	-	-
Federal Work-Study Salaries	-	-	-	-	0.39	8,637	-	-	0.40	8,611	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,413	-	-	0.17	3,751	-	-
Other Salaries	-	-	-	-	0.39	12,167	-	-	1.08	33,712	-	-
Fringes	-	-	-	-	-	577	-	-	-	433	-	-
Travel	-	-	-	-	-	403	-	-	-	302	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	312,004	-	18,000	-	171,806	-	10,500	-	105,650	-	2,058
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>51.93</b>	<b>\$ 3,065,434</b>	<b>-</b>	<b>\$ 18,000</b>	<b>55.33</b>	<b>\$ 2,928,434</b>	<b>-</b>	<b>\$ 10,500</b>	<b>57.41</b>	<b>\$ 2,920,281</b>	<b>-</b>	<b>\$ 2,058</b>
<b>Asst VP Enrollment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	17,000	-	-	-	6,309	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Asst VP Enrollment</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,309</b>	<b>-</b>	<b>-</b>
<b>Athletics Academic Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.28	130,823	-	-	2.25	130,823	-	-	2.25	130,823	-	-
Support Staff Salaries	-	-	-	-	0.11	3,296	-	-	0.08	2,472	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,366	-	-	0.05	1,148	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	259	-	-	-	194	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,179	-	-	-	7,258	-	-	-	2,323	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Programs</b>	<b>2.28</b>	<b>163,002</b>	<b>-</b>	<b>-</b>	<b>2.42</b>	<b>143,002</b>	<b>-</b>	<b>-</b>	<b>2.38</b>	<b>136,960</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	25.38	1,453,145	-	-	23.52	1,369,135	-	-	23.38	1,361,013	-	-
Support Staff Salaries	5.15	162,876	-	-	4.08	127,696	-	-	4.34	135,851	-	-
GA/TA Salaries	1.36	50,470	-	-	0.11	4,036	-	-	0.08	3,027	-	-
Student Salaries	-	-	-	-	0.39	8,515	-	-	0.68	14,857	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,163	-	-	0.28	6,139	-	-
State Work-Study Salaries	-	-	-	-	0.01	286	-	-	0.03	679	-	-
Other Salaries	-	-	-	-	0.06	1,922	-	-	0.90	28,012	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,932	-	-	-	38,670	-	-	-	30,813	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Advising and Student</b>	<b>31.89</b>	<b>1,696,423</b>	<b>-</b>	<b>-</b>	<b>28.45</b>	<b>1,556,423</b>	<b>-</b>	<b>-</b>	<b>29.69</b>	<b>1,580,391</b>	<b>-</b>	<b>-</b>
<b>Center for Academic Success</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	79,829	-	-	0.83	48,504	-	-	0.97	56,655	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.27	71,212	-	-	2.60	56,740	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,078	-	-	0.05	991	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,308	-	-	0.06	1,264	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	577	-	-	-	433	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,802	-	-	-	9,952	-	1,500	-	2,319	-	573
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Success</b>	<b>1.39</b>	<b>144,631</b>	<b>-</b>	<b>-</b>	<b>4.21</b>	<b>132,631</b>	<b>-</b>	<b>1,500</b>	<b>3.68</b>	<b>118,402</b>	<b>-</b>	<b>573</b>
<b>Military and Veterans Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.58	147,528	-	-	2.53	147,528	-	-	2.53	147,528	-	-
Support Staff Salaries	-	-	-	-	0.40	12,390	-	-	0.40	12,588	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,153	-	-	0.17	3,806	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,041	-	3,000	-	12,498	-	3,000	-	9,088	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military and Veterans Programs</b>	<b>2.58</b>	<b>175,569</b>	<b>-</b>	<b>3,000</b>	<b>3.07</b>	<b>175,569</b>	<b>-</b>	<b>3,000</b>	<b>3.10</b>	<b>173,010</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Life</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.02	344,660	-	-	5.99	348,679	-	-	6.07	353,374	-	-
Support Staff Salaries	1.20	37,915	-	-	1.14	35,787	-	-	1.22	38,110	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.58	12,586	-	-	0.64	14,008	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	6	-	-	-	21	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	144	-	-	-	108	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,469	-	-	-	53,842	-	-	-	41,341	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Life</b>	<b>7.22</b>	<b>396,044</b>	<b>-</b>	<b>-</b>	<b>7.71</b>	<b>451,044</b>	<b>-</b>	<b>-</b>	<b>7.93</b>	<b>446,962</b>	<b>-</b>	<b>-</b>
<b>Student Success and Retention</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.40	309,263	-	-	5.00	291,004	-	-	4.99	290,392	-	-
Support Staff Salaries	1.17	36,921	-	-	1.12	35,027	-	-	1.19	37,204	-	-
GA/TA Salaries	-	-	-	-	1.16	43,219	-	-	1.20	44,487	-	-
Student Salaries	-	-	-	-	1.72	37,475	-	-	2.92	63,739	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,396	-	-	0.07	1,481	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,819	-	-	0.08	1,808	-	-
Other Salaries	-	-	-	-	0.33	10,239	-	-	0.18	5,679	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,581	-	15,000	-	32,586	-	6,000	-	13,457	-	1,485
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Success and Retention</b>	<b>6.57</b>	<b>472,765</b>	<b>-</b>	<b>15,000</b>	<b>9.47</b>	<b>452,765</b>	<b>-</b>	<b>6,000</b>	<b>10.63</b>	<b>458,247</b>	<b>-</b>	<b>1,485</b>

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 12,000	0.26	\$ 20,882	0.10	\$ 8,000	0.27	\$ 21,760	0.08	\$ 6,000
Professional Salaries	21.61	1,237,301	-	-	16.86	982,395	-	-	16.91	984,609	-	-
Support Staff Salaries	8.39	265,294	-	-	6.15	192,439	-	-	6.49	203,420	-	-
GA/TA Salaries	1.54	57,055	-	-	1.54	57,359	-	-	1.44	53,464	-	-
Student Salaries	-	-	-	-	1.92	41,862	0.13	2,820	2.30	49,921	0.14	2,988
Federal Work-Study Salaries	-	-	-	-	0.15	3,353	-	-	0.16	3,548	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.13	4,000	2.68	83,783	-	-	2.95	92,460	-	-
Fringes	-	-	-	3,000	-	-	-	1,665	-	-	-	1,257
Travel	-	-	-	-	-	826	-	-	-	920	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	222,044	-	31,000	-	271,668	-	94,515	-	309,357	-	16,497
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>31.54</b>	<b>\$ 1,781,694</b>	<b>0.27</b>	<b>\$ 50,000</b>	<b>29.56</b>	<b>\$ 1,654,567</b>	<b>0.23</b>	<b>\$ 107,000</b>	<b>30.52</b>	<b>\$ 1,719,459</b>	<b>0.22</b>	<b>\$ 26,742</b>
<b>American Indian Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	57,200	-	-	0.98	57,200	-	-	0.98	57,200	-	-
Support Staff Salaries	0.93	29,293	-	-	0.88	27,639	-	-	0.94	29,404	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	3,616	-	-	0.20	4,318	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	826	-	-	-	620	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	-	-	23,629	-	-	-	26,809	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total American Indian Program</b>	<b>1.93</b>	<b>118,910</b>	<b>-</b>	<b>-</b>	<b>2.03</b>	<b>112,910</b>	<b>-</b>	<b>-</b>	<b>2.12</b>	<b>118,351</b>	<b>-</b>	<b>-</b>
<b>Black Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.27	72,989	-	-	1.08	63,000	-	-	1.08	63,000	-	-
Support Staff Salaries	0.39	12,243	-	-	0.06	1,758	-	-	0.04	1,318	-	-
GA/TA Salaries	-	-	-	-	0.22	8,166	-	-	0.21	7,673	-	-
Student Salaries	-	-	-	-	0.19	4,248	-	-	0.21	4,496	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	9,060	-	5,500	-	13,369	-	2,951
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Black Studies</b>	<b>1.66</b>	<b>110,232</b>	<b>-</b>	<b>-</b>	<b>1.55</b>	<b>86,232</b>	<b>-</b>	<b>5,500</b>	<b>1.54</b>	<b>89,856</b>	<b>-</b>	<b>2,951</b>

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Chicano Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.55	88,804	-	-	1.46	85,000	-	-	1.46	85,000	-	-
Support Staff Salaries	1.33	42,029	-	-	1.27	39,675	-	-	1.35	42,314	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,350	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,307	-	-	0.07	1,531	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	2,500	-	19,851	-	2,500	-	25,953	-	2,275
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chicano Studies</b>	<b>2.88</b>	<b>155,833</b>	<b>-</b>	<b>2,500</b>	<b>2.79</b>	<b>145,833</b>	<b>-</b>	<b>2,500</b>	<b>2.94</b>	<b>156,148</b>	<b>-</b>	<b>2,275</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	0.26	20,882	-	-	0.27	21,760	-	-
Professional Salaries	7.81	447,064	-	-	7.69	447,666	-	-	7.80	453,862	-	-
Support Staff Salaries	1.97	62,381	-	-	0.98	30,720	-	-	1.04	32,681	-	-
GA/TA Salaries	1.54	57,055	-	-	1.32	49,193	-	-	1.23	45,791	-	-
Student Salaries	-	-	-	-	0.26	5,573	-	-	0.19	4,180	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.68	83,783	-	-	2.72	85,148	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	300	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,159	-	25,000	-	56,842	-	60,000	-	54,607	-	7,256
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>11.32</b>	<b>604,659</b>	<b>-</b>	<b>25,000</b>	<b>13.19</b>	<b>694,659</b>	<b>-</b>	<b>60,000</b>	<b>13.25</b>	<b>698,329</b>	<b>-</b>	<b>7,256</b>
<b>International Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.79	274,032	-	-	1.56	90,932	-	-	1.60	93,409	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	3,497	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,046	-	-	0.09	2,017	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,769	-	-	-	9,823	-	-	-	6,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total International Programs</b>	<b>4.79</b>	<b>282,801</b>	<b>-</b>	<b>-</b>	<b>1.65</b>	<b>102,801</b>	<b>-</b>	<b>-</b>	<b>1.85</b>	<b>105,296</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>LGBT Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.98	57,200	-	-	0.98	57,200	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	3,804	-	-	0.26	5,587	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	8,996	-	21,000	-	26,018	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total LGBT Programs</b>	-	25,000	-	-	1.15	70,000	-	21,000	1.24	88,805	-	-
<b>Placement Center</b>												
Faculty Salaries	-	-	0.14	12,000	-	-	0.10	8,000	-	-	0.08	6,000
Professional Salaries	1.46	83,520	-	-	1.43	83,520	-	-	1.37	79,626	-	-
Support Staff Salaries	2.05	64,888	-	-	1.97	61,704	-	-	2.11	65,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.13	2,820	-	-	0.14	2,988
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.13	4,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	1,665	-	-	-	1,257
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,107	-	3,500	-	5,291	-	5,515	-	-	-	4,015
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Placement Center</b>	3.51	175,515	0.27	22,500	3.40	150,515	0.23	18,000	3.48	145,598	0.22	14,260
<b>Student Diversity &amp; Outreach</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	57,200	-	-	-	-	-	-	-	-	-	-
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	-	12,061	-	-	-	-	-	-	-	19	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Diversity &amp; Outreach</b>	1.00	69,261	-	-	-	-	-	-	-	19	-	-

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>University Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.73	156,492	-	-	1.68	97,877	-	-	1.64	95,312	-	-
Support Staff Salaries	0.92	29,249	-	-	0.88	27,598	-	-	0.94	29,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.13	24,621	-	-	1.22	26,493	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	7,312	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	138,176	-	-	-	156,209	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Student Accessibility Services</b>	<b>3.65</b>	<b>214,272</b>	<b>-</b>	<b>-</b>	<b>3.69</b>	<b>288,272</b>	<b>-</b>	<b>-</b>	<b>4.03</b>	<b>314,827</b>	<b>-</b>	<b>-</b>
<b>WAVE Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	25,211	-	-	0.11	3,345	-	-	0.07	2,230	-	-
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 WAVE Program</b>	<b>0.80</b>	<b>25,211</b>	<b>-</b>	<b>-</b>	<b>0.11</b>	<b>3,345</b>	<b>-</b>	<b>-</b>	<b>0.07</b>	<b>2,230</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	14.08	806,474	-	-	13.17	766,519	-	-	13.19	767,753	-	-
Support Staff Salaries	8.26	261,160	-	-	8.11	253,653	-	-	8.62	269,629	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,190	-	-	0.12	2,714	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	6,568	-	-	0.31	6,772	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,812	-	-	0.13	2,921	-	-
Other Salaries	-	-	-	-	0.07	2,063	-	-	0.05	1,547	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	139,330	-	-	-	45,401	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>22.34</b>	<b>\$ 1,206,135</b>	<b>-</b>	<b>\$ -</b>	<b>21.88</b>	<b>\$ 1,173,135</b>	<b>-</b>	<b>\$ -</b>	<b>22.42</b>	<b>\$ 1,096,737</b>	<b>-</b>	<b>\$ -</b>
<b>Consumer Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,190	-	-	0.12	2,714	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	6,568	-	-	0.31	6,772	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,812	-	-	0.13	2,921	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	15,639	-	-	-	21,774	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Consumer Information</b>	<b>-</b>	<b>97,209</b>	<b>-</b>	<b>-</b>	<b>0.53</b>	<b>27,209</b>	<b>-</b>	<b>-</b>	<b>0.56</b>	<b>34,181</b>	<b>-</b>	<b>-</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.08	806,474	-	-	13.17	766,519	-	-	13.19	767,753	-	-
Support Staff Salaries	8.26	261,160	-	-	8.11	253,653	-	-	8.62	269,629	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,063	-	-	0.05	1,547	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	13,691	-	-	-	13,946	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>22.34</b>	<b>1,085,926</b>	<b>-</b>	<b>-</b>	<b>21.35</b>	<b>1,035,926</b>	<b>-</b>	<b>-</b>	<b>21.86</b>	<b>1,052,875</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Financial Aid Overaward</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		5,500		-		4,549		-
Equipment		-		-		-		-		-		-
<b>Total Financial Aid Overaward</b>	-	13,500	-	-	-	5,500	-	-	-	4,549	-	-
<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		-		104,500		-		5,132		-
Equipment		-		-		-		-		-		-
<b>Total Financial Aid Write-off</b>	-	9,500	-	-	-	104,500	-	-	-	5,132	-	-

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

New Mexico State University  
Las Cruces Campus

Student Admissions	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	18.22	1,043,479	-	-	18.65	1,085,505	-	-	18.76	1,091,968	-	-
Support Staff Salaries	15.30	484,054	-	-	13.05	408,376	-	-	13.91	435,226	-	-
GA/TA Salaries	0.49	18,205	-	-	0.11	4,036	-	-	0.24	9,081	-	-
Student Salaries	-	-	-	-	2.68	58,344	-	-	4.11	89,691	-	-
Federal Work-Study Salaries	-	-	-	-	0.31	6,775	-	-	0.34	7,310	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,538	-	-	0.13	2,839	-	-
Other Salaries	-	-	-	-	0.26	8,267	-	-	0.27	8,469	-	-
Fringes	-	-	-	-	-	841	-	-	-	1,570	-	-
Travel	-	-	-	-	-	104	-	-	-	5,528	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	534,591	-	-	-	494,609	-	4,000	-	543,003	-	610
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>34.01</b>	<b>\$ 2,080,329</b>	<b>-</b>	<b>\$ -</b>	<b>35.18</b>	<b>\$ 2,069,395</b>	<b>-</b>	<b>\$ 4,000</b>	<b>37.76</b>	<b>\$ 2,194,685</b>	<b>-</b>	<b>\$ 610</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.22	1,043,479	-	-	18.65	1,085,505	-	-	18.76	1,091,968	-	-
Support Staff Salaries	15.30	484,054	-	-	13.05	408,376	-	-	13.91	435,226	-	-
GA/TA Salaries	0.49	18,205	-	-	0.11	4,036	-	-	0.24	9,081	-	-
Student Salaries	-	-	-	-	2.68	58,344	-	-	4.11	89,691	-	-
Federal Work-Study Salaries	-	-	-	-	0.31	6,775	-	-	0.34	7,310	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,538	-	-	0.13	2,839	-	-
Other Salaries	-	-	-	-	0.26	8,267	-	-	0.27	8,469	-	-
Fringes	-	-	-	-	-	841	-	-	-	1,570	-	-
Travel	-	-	-	-	-	104	-	-	-	5,528	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	534,591	-	-	-	494,609	-	4,000	-	543,003	-	610
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>34.01</b>	<b>2,080,329</b>	<b>-</b>	<b>-</b>	<b>35.18</b>	<b>2,069,395</b>	<b>-</b>	<b>4,000</b>	<b>37.76</b>	<b>2,194,685</b>	<b>-</b>	<b>610</b>



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

New Mexico State University  
Las Cruces Campus

Student Records	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.56	375,736	-	-	5.44	316,932	-	-	5.44	316,944	-	-
Support Staff Salaries	9.39	296,832	-	-	10.04	314,166	-	-	10.70	334,830	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.61	13,331	-	-	0.61	13,201	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	949	-	-	0.04	820	-	-
State Work-Study Salaries	-	-	-	-	0.03	626	-	-	0.02	470	-	-
Other Salaries	-	-	-	-	-	69	-	-	0.01	223	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		124,588		-		31,083		-		26,587		-
Equipment		-		-		-		-		-		-
<b>Total Student Records</b>	<b>15.95</b>	<b>\$ 797,156</b>	<b>-</b>	<b>\$ -</b>	<b>16.16</b>	<b>\$ 677,156</b>	<b>-</b>	<b>\$ -</b>	<b>16.82</b>	<b>\$ 693,075</b>	<b>-</b>	<b>\$ -</b>
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	375,736	-	-	5.44	316,932	-	-	5.44	316,944	-	-
Support Staff Salaries	9.39	296,832	-	-	10.04	314,166	-	-	10.70	334,830	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.61	13,331	-	-	0.61	13,201	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	949	-	-	0.04	820	-	-
State Work-Study Salaries	-	-	-	-	0.03	626	-	-	0.02	470	-	-
Other Salaries	-	-	-	-	-	69	-	-	0.01	223	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		124,588		-		31,083		-		26,587		-
Equipment		-		-		-		-		-		-
<b>Total Registrar</b>	<b>15.95</b>	<b>797,156</b>	<b>-</b>	<b>-</b>	<b>16.16</b>	<b>677,156</b>	<b>-</b>	<b>-</b>	<b>16.82</b>	<b>693,075</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Board of Regents	1.83	\$ 197,000	-	\$ -	1.80	\$ 118,000	-	\$ -	1.80	\$ 140,808	-	\$ -
Chancellor's Office	22.60	1,413,275	-	-	30.37	1,928,275	-	-	30.33	2,130,961	-	-
Faculty Senate	-	1,445	-	-	-	500	-	-	-	-	-	-
Government Relations	5.93	375,665	-	-	5.89	330,665	-	-	5.93	331,509	-	-
Information & Communication Technologies	2.84	213,068	0.09	5,000	2.81	201,068	-	4,800	4.11	245,307	-	-
Institutional Analysis	3.62	267,380	-	50,000	4.56	272,380	-	-	4.62	271,909	-	-
Legal Expense	11.38	825,743	-	-	12.20	1,034,870	-	-	12.24	996,852	-	-
NMSU Employee Council	-	7,676	-	-	-	1,676	-	-	-	723	-	-
President's Office	12.97	833,196	-	50,000	15.12	928,196	-	-	15.12	962,637	-	2,000
Provost's Office	15.04	887,520	-	-	11.51	1,067,754	-	-	11.87	951,962	-	-
Real Estate & Water Development	3.26	213,843	-	-	3.21	193,843	-	-	3.24	203,225	-	-
Sr. Vice President Administration & Finance	5.71	304,714	-	2,000	5.63	304,224	-	-	5.66	305,477	-	-
University Sponsored Activities	-	8,400	-	-	-	500	-	-	-	-	-	-
Vice President for Economic Development	4.26	391,579	-	-	3.30	326,579	-	-	3.90	380,835	-	-
Vice President for Research	7.20	404,754	-	-	6.14	344,754	-	-	6.50	355,126	-	-
VP Student Success (Previously VP Std Affairs & Ex)	6.63	366,182	-	4,000	6.74	386,182	-	2,000	6.49	416,705	-	-
Vice President for University Advancement	6.86	407,785	-	35,000	10.73	715,785	-	5,000	7.65	436,180	-	1,000
<b>Total Executive Management</b>	110.13	\$ 7,119,225	0.09	\$ 146,000	120.01	\$ 8,155,251	-	\$ 11,800	119.46	\$ 8,130,216	-	\$ 3,000
<b>Fiscal Operations</b>												
Aggie Service Center	19.72	\$ 979,339	-	\$ -	19.57	\$ 979,339	-	\$ -	20.40	\$ 994,036	-	\$ -
Audit Services	7.38	412,851	-	-	3.72	217,851	-	-	3.33	214,080	-	-
Business Office	76.84	4,744,934	-	-	75.68	4,500,934	-	-	75.91	4,577,390	-	-
External Auditing	-	221,100	-	-	-	376,100	-	-	-	297,966	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	60,000	-	-	-	56,333	-	-
Uncollectible Accounts	-	670,740	-	-	-	1,200,740	-	-	-	446,532	-	-
<b>Total Fiscal Operations</b>	103.94	\$ 7,178,964	-	\$ -	98.97	\$ 7,334,964	-	\$ -	99.64	\$ 6,586,337	-	\$ -
<b>General Admin &amp; Logistical Services</b>												
Human Resources	22.64	\$ 1,227,150	-	\$ -	20.47	\$ 1,137,150	-	\$ -	20.80	\$ 1,177,282	-	\$ -
Mail Services	3.35	116,443	-	-	1.60	62,443	-	-	1.72	63,928	-	-
Office of Institutional Equity	7.11	440,037	-	-	7.85	483,037	-	-	8.29	488,996	-	-
Payroll Services	16.17	776,163	-	-	15.43	744,163	-	-	15.78	749,369	-	-
Procurement Services	12.17	586,446	-	-	11.17	546,446	-	-	10.81	503,568	-	-
Property Office	1.19	50,620	-	-	1.13	46,620	-	-	1.21	44,222	-	-
University Police	42.70	1,731,153	-	10,000	48.43	1,916,828	-	3,111	49.91	1,934,869	-	1,619
<b>Total General Admin &amp; Logistical Services</b>	105.33	\$ 4,928,012	-	\$ 10,000	106.08	\$ 4,936,687	-	\$ 3,111	108.52	\$ 4,962,234	-	\$ 1,619

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 11,856	-	\$ -	-	\$ 6,856	-	\$ -	-	\$ 4,499	-	\$ -
Advancement Services	8.30	400,273	-	200	8.72	393,273	-	100	8.71	375,650	-	-
Alumni Relations	6.21	368,200	-	5,000	5.60	340,450	-	3,000	6.12	396,511	-	-
Commencement/Diplomas	-	141,332	-	-	0.17	141,332	-	-	0.17	131,511	-	-
Development	8.39	484,457	-	1,000	7.39	414,457	-	-	8.70	471,292	-	-
Dues & Memberships	-	166,560	-	-	-	222,170	-	-	-	167,001	-	-
Honorary Degree Recipient	-	8,000	-	-	-	4,000	-	-	-	-	-	-
Marketing & Communications (Previously University	21.10	1,497,341	0.05	72,000	22.36	2,325,341	0.10	37,000	23.21	2,438,741	0.08	18,347
Presidential Events	-	34,154	-	-	-	9,154	-	-	-	1,375	-	-
<b>Total Public Relations/Development</b>	<b>44.00</b>	<b>\$ 3,112,173</b>	<b>0.05</b>	<b>\$ 78,200</b>	<b>44.24</b>	<b>\$ 3,857,033</b>	<b>0.10</b>	<b>\$ 40,100</b>	<b>46.91</b>	<b>\$ 3,986,580</b>	<b>0.08</b>	<b>\$ 18,347</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	1.72	\$ 37,500	-	\$ -	6.52	\$ 142,200	-	\$ -	4.52	\$ 98,592
State Work-Study Salaries	-	-	1.50	32,600	-	-	2.60	56,600	-	-	0.99	21,618
Fringe Benefits		6,913,450		-		7,418,669		-		7,435,399		-
Computer Services		1,843,920		-		1,843,920		-		1,999,121		-
Unallocated		2,292,593		50,000		-		150,000		-		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 11,049,963</b>	<b>3.22</b>	<b>\$ 120,100</b>	<b>-</b>	<b>\$ 9,262,589</b>	<b>9.12</b>	<b>\$ 348,800</b>	<b>-</b>	<b>\$ 9,434,520</b>	<b>5.51</b>	<b>\$ 120,210</b>
<b>Less Institutional Support Charged to:</b>												
Auxiliary Enterprises		\$ 1,364,300		\$ -		\$ 1,364,300		\$ -		\$ 1,364,300		\$ -
Intercollegiate Athletics		827,300		-		827,300		-		827,300		-
Independent Operations		795,500		-		795,500		-		795,500		-
Non I & G Units		3,505,652		-		3,505,652		-		3,505,652		-
Community Colleges/Dept. Applied Charge		3,807,700		-		3,807,700		-		3,807,700		-
<b>Total Less Institutional Support Charged to:</b>	<b>-</b>	<b>\$ 10,300,452</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 10,300,452</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 10,300,452</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh</b>	<b>363.40</b>	<b>\$ 23,087,885</b>	<b>3.36</b>	<b>\$ 354,300</b>	<b>369.30</b>	<b>\$ 23,246,072</b>	<b>9.22</b>	<b>\$ 403,811</b>	<b>374.53</b>	<b>\$ 22,799,435</b>	<b>5.59</b>	<b>\$ 143,176</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.34	\$ 27,139	-	\$ -	0.46	\$ 36,271	-	\$ -
Professional Salaries	260.09	14,893,137	0.05	3,000	251.51	14,641,138	0.10	5,919	248.01	14,435,675	0.08	4,440
Support Staff Salaries	102.75	3,250,118	0.06	2,000	102.11	3,194,816	-	-	105.08	3,288,302	-	-
GA/TA Salaries	-	-	-	-	0.90	33,660	-	-	1.03	37,995	-	-
Student Salaries	0.56	12,240	-	-	6.07	132,167	-	-	7.09	154,686	-	-
Federal Work-Study Salaries	-	-	1.72	37,500	0.83	17,969	6.52	142,200	0.78	17,051	4.52	98,592
State Work-Study Salaries	-	-	1.50	32,600	0.20	4,403	2.60	56,600	0.35	7,702	0.99	21,618
Other Salaries	-	-	0.03	800	7.34	228,987	-	-	11.73	367,564	-	-
<b>Total Salaries for Institutional Support</b>	<b>363.40</b>	<b>\$ 18,155,495</b>	<b>3.36</b>	<b>\$ 75,900</b>	<b>369.30</b>	<b>\$ 18,280,279</b>	<b>9.22</b>	<b>\$ 204,719</b>	<b>374.53</b>	<b>\$ 18,345,246</b>	<b>5.59</b>	<b>\$ 124,650</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.34	\$ 27,139	-	\$ -	0.46	\$ 36,271	-	\$ -
Professional Salaries	260.09	14,893,137	0.05	3,000	251.51	14,641,138	0.10	5,919	248.01	14,435,675	0.08	4,440
Support Staff Salaries	102.75	3,250,118	0.06	2,000	102.11	3,194,816	-	-	105.08	3,288,302	-	-
GA/TA Salaries	-	-	-	-	0.90	33,660	-	-	1.03	37,995	-	-
Student Salaries	0.56	12,240	-	-	6.07	132,167	-	-	7.09	154,686	-	-
Federal Work-Study Salaries	-	-	-	-	0.83	17,969	-	-	0.78	17,051	-	-
State Work-Study Salaries	-	-	-	-	0.20	4,403	-	-	0.35	7,702	-	-
Other Salaries	-	-	0.03	800	7.34	228,987	-	-	11.73	367,564	-	-
Fringes	-	-	-	1,700	-	119,496	-	2,196	-	50,338	-	1,647
Travel	-	-	-	15,000	-	22,012	-	-	-	38,073	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,182,879	-	211,700	-	5,858,553	-	46,896	-	5,206,029	-	16,879
Equipment	-	-	-	-	-	3,595	-	-	-	25,681	-	-
<b>Total Summary by Expenditure Category</b>	<b>363.40</b>	<b>\$ 22,338,374</b>	<b>0.14</b>	<b>\$ 234,200</b>	<b>369.30</b>	<b>\$ 24,283,935</b>	<b>0.10</b>	<b>\$ 55,011</b>	<b>374.53</b>	<b>\$ 23,665,367</b>	<b>0.08</b>	<b>\$ 22,966</b>

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.34	\$ 27,139	-	\$ -	0.46	\$ 36,271	-	\$ -
Professional Salaries	103.29	5,915,282	0.03	2,000	106.32	6,189,337	-	-	102.94	5,991,958	-	-
Support Staff Salaries	6.84	216,375	0.06	2,000	8.69	271,946	-	-	9.06	283,729	-	-
GA/TA Salaries	-	-	-	-	0.81	30,198	-	-	0.75	27,615	-	-
Student Salaries	-	-	-	-	1.54	33,444	-	-	1.79	38,942	-	-
Federal Work-Study Salaries	-	-	-	-	0.25	5,253	-	-	0.23	4,975	-	-
State Work-Study Salaries	-	-	-	-	0.01	169	-	-	0.09	2,037	-	-
Other Salaries	-	-	-	-	2.05	64,059	-	-	4.14	129,379	-	-
Fringes	-	-	-	1,000	-	70,406	-	-	-	-	-	-
Travel	-	-	-	-	-	14,575	-	-	-	33,941	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	987,568	-	141,000	-	1,448,725	-	11,800	-	1,560,639	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	20,730	-	-
<b>Total Executive Management</b>	<b>110.13</b>	<b>\$ 7,119,225</b>	<b>0.09</b>	<b>\$ 146,000</b>	<b>120.01</b>	<b>\$ 8,155,251</b>	<b>-</b>	<b>\$ 11,800</b>	<b>119.46</b>	<b>\$ 8,130,216</b>	<b>-</b>	<b>\$ 3,000</b>
<b>Board of Regents</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	105,000	-	-	1.80	105,000	-	-	1.80	105,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	10,243	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,000	-	-	-	13,000	-	-	-	16,348	-	-
Equipment	-	-	-	-	-	-	-	-	-	9,217	-	-
<b>Total Board of Regents</b>	<b>1.83</b>	<b>197,000</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>118,000</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>140,808</b>	<b>-</b>	<b>-</b>
<b>Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.09	7,104	-	-
Professional Salaries	21.73	1,244,534	-	-	28.16	1,639,251	-	-	28.02	1,630,935	-	-
Support Staff Salaries	0.87	27,540	-	-	0.83	25,986	-	-	0.88	27,645	-	-
GA/TA Salaries	-	-	-	-	0.10	3,777	-	-	0.08	2,833	-	-
Student Salaries	-	-	-	-	1.07	23,328	-	-	1.10	23,952	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,568	-	-	0.16	5,076	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,732	-	-	-	13,191	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,201	-	-	-	216,633	-	-	-	408,712	-	-
Equipment	-	-	-	-	-	-	-	-	-	11,513	-	-
<b>Total Chancellor's Office</b>	<b>22.60</b>	<b>1,413,275</b>	<b>-</b>	<b>-</b>	<b>30.37</b>	<b>1,928,275</b>	<b>-</b>	<b>-</b>	<b>30.33</b>	<b>2,130,961</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Faculty Senate</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	-	1,445	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Senate</b>	-	1,445	-	-	-	500	-	-	-	-	-	-
<b>Government Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.89	280,053	-	-	4.81	280,052	-	-	4.77	277,628	-	-
Support Staff Salaries	1.04	33,000	-	-	1.00	31,137	-	-	1.06	33,126	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	549	-	-	0.04	764	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	110	-	-	0.02	370	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.04	1,182	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	133	-	-	-	100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,612	-	-	-	17,484	-	-	-	18,339	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government Relations</b>	5.93	375,665	-	-	5.89	330,665	-	-	5.93	331,509	-	-
<b>Information &amp; Communication Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.84	162,430	0.03	2,000	2.81	163,369	-	-	2.81	163,367	-	-
Support Staff Salaries	-	-	0.06	2,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.30	40,608	-	-
Fringes	-	-	-	1,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	-	-	37,699	4,800	-	-	41,332	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information &amp; Communication Technologies</b>	2.84	213,068	0.09	5,000	2.81	201,068	-	4,800	4.11	245,307	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Analysis</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.62	207,241	-	-	4.05	235,920	-	-	4.15	241,710	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.51	18,945	-	-	0.47	17,306	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,139	-	50,000	-	17,515	-	-	-	12,893	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Analysis</b>	3.62	267,380	-	50,000	4.56	272,380	-	-	4.62	271,909	-	-
<b>Legal Expense</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.44	597,920	-	-	10.35	602,236	-	-	10.35	602,236	-	-
Support Staff Salaries	0.94	29,703	-	-	1.85	57,908	-	-	1.89	59,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	389	-	-	-	292	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,120	-	-	-	374,337	-	-	-	335,096	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Legal Expense</b>	11.38	825,743	-	-	12.20	1,034,870	-	-	12.24	996,852	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	1,676	-	-	-	723	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Employee Council</b>	-	7,676	-	-	-	1,676	-	-	-	723	-	-



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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.97	742,758	-	-	13.96	812,549	-	-	13.81	804,001	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.34	7,401	-	-	0.45	9,832	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,664	-	-	0.06	1,248	-	-
State Work-Study Salaries	-	-	-	-	0.01	169	-	-	0.07	1,586	-	-
Other Salaries	-	-	-	-	0.73	22,920	-	-	0.73	22,880	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,321	-	-	-	866	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	90,438	-	50,000	-	82,172	-	-	-	122,224	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	12.97	833,196	-	50,000	15.12	928,196	-	-	15.12	962,637	-	2,000
<b>Provost's Office</b>												
Faculty Salaries	-	-	-	-	0.34	27,139	-	-	0.37	29,167	-	-
Professional Salaries	14.11	808,034	-	-	9.02	525,140	-	-	8.93	520,013	-	-
Support Staff Salaries	0.93	29,486	-	-	1.95	61,157	-	-	2.08	65,062	-	-
GA/TA Salaries	-	-	-	-	0.20	7,476	-	-	0.20	7,476	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,769	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	5,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	7,932	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	446,842	-	-	-	314,543	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's Office</b>	15.04	887,520	-	-	11.51	1,067,754	-	-	11.87	951,962	-	-
<b>Real Estate &amp; Water Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	186,720	-	-	3.21	186,719	-	-	3.24	188,386	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	871	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	7,124	-	-	-	13,968	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Real Estate &amp; Water Development</b>	3.26	213,843	-	-	3.21	193,843	-	-	3.24	203,225	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Sr. Vice President Administration &amp; Finance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.84	277,174	-	-	4.76	277,173	-	-	4.76	277,173	-	-
Support Staff Salaries	0.87	27,540	-	-	0.86	26,860	-	-	0.90	28,301	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	191	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sr. Vice President Administration &amp; Finance</b>	<b>5.71</b>	<b>304,714</b>	<b>-</b>	<b>2,000</b>	<b>5.63</b>	<b>304,224</b>	<b>-</b>	<b>-</b>	<b>5.66</b>	<b>305,477</b>	<b>-</b>	<b>-</b>
<b>University Sponsored Activities</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Sponsored Activities</b>	<b>-</b>	<b>8,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vice President for Economic Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.96	226,578	-	-	3.02	175,969	-	-	3.26	189,940	-	-
Support Staff Salaries	0.30	9,334	-	-	0.28	8,818	-	-	0.30	9,438	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,790	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	446	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,667	-	-	-	141,792	-	-	-	170,221	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Economic Development</b>	<b>4.26</b>	<b>391,579</b>	<b>-</b>	<b>-</b>	<b>3.30</b>	<b>326,579</b>	<b>-</b>	<b>-</b>	<b>3.90</b>	<b>380,835</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Vice President for Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.55	375,248	-	-	5.53	322,121	-	-	5.60	325,842	-	-
Support Staff Salaries	0.65	20,443	-	-	0.61	19,093	-	-	0.65	20,312	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.25	7,699	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	3,540	-	-	-	1,273	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Research</b>	<b>7.20</b>	<b>404,754</b>	<b>-</b>	<b>-</b>	<b>6.14</b>	<b>344,754</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>355,126</b>	<b>-</b>	<b>-</b>
<b>VP Student Success (Previously VP Stdt Affairs &amp; Enrol Mgt)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.39	308,512	-	-	4.75	276,640	-	-	4.55	264,680	-	-
Support Staff Salaries	1.24	39,329	-	-	1.21	37,909	-	-	1.30	40,617	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,166	-	-	0.07	1,625	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	3,479	-	-	0.15	3,357	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	451	-	-
Other Salaries	-	-	-	-	0.52	16,271	-	-	0.40	12,416	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,341	-	4,000	-	49,717	-	2,000	-	93,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP Student Success (Previously VP Stdt Affairs)</b>	<b>6.63</b>	<b>366,182</b>	<b>-</b>	<b>4,000</b>	<b>6.74</b>	<b>386,182</b>	<b>-</b>	<b>2,000</b>	<b>6.49</b>	<b>416,705</b>	<b>-</b>	<b>-</b>
<b>Vice President for University Advancement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.86	393,080	-	-	10.09	587,198	-	-	6.89	401,047	-	-
Support Staff Salaries	-	-	-	-	0.10	3,078	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	16,909	-	-	0.76	23,725	-	-
Fringes	-	-	-	-	-	70,406	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,705	-	35,000	-	38,194	-	5,000	-	11,408	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for University Advancement</b>	<b>6.86</b>	<b>407,785</b>	<b>-</b>	<b>35,000</b>	<b>10.73</b>	<b>715,785</b>	<b>-</b>	<b>5,000</b>	<b>7.65</b>	<b>436,180</b>	<b>-</b>	<b>1,000</b>

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	77.58	4,442,291	-	-	70.88	4,126,455	-	-	70.69	4,114,920	-	-
Support Staff Salaries	26.36	833,656	-	-	24.60	769,688	-	-	25.01	782,617	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.94	42,238	-	-	1.96	42,845	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,877	-	-	0.20	4,423	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,312	-	-	0.21	4,610	-	-
Other Salaries	-	-	-	-	1.18	36,666	-	-	1.57	49,116	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	371	-	-	-	278	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,903,017	-	-	-	2,351,357	-	-	-	1,587,528	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>103.94</b>	<b>\$ 7,178,964</b>	<b>-</b>	<b>\$ -</b>	<b>98.97</b>	<b>\$ 7,334,964</b>	<b>-</b>	<b>\$ -</b>	<b>99.64</b>	<b>\$ 6,586,337</b>	<b>-</b>	<b>\$ -</b>
<b>Aggie Service Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.44	769,377	-	-	13.05	759,590	-	-	12.98	755,546	-	-
Support Staff Salaries	6.28	198,556	-	-	6.18	193,416	-	-	6.60	206,467	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	6,476	-	-	0.36	7,944	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	649	-	-	0.02	487	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	174	-	-	0.44	13,747	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	371	-	-	-	278	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,406	-	-	-	18,663	-	-	-	9,567	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aggie Service Center</b>	<b>19.72</b>	<b>979,339</b>	<b>-</b>	<b>-</b>	<b>19.57</b>	<b>979,339</b>	<b>-</b>	<b>-</b>	<b>20.40</b>	<b>994,036</b>	<b>-</b>	<b>-</b>
<b>Audit Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.51	372,976	-	-	3.25	189,401	-	-	2.98	173,428	-	-
Support Staff Salaries	0.87	27,540	-	-	0.47	14,564	-	-	0.35	10,923	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	13,882	-	-	-	29,726	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audit Services</b>	<b>7.38</b>	<b>412,851</b>	<b>-</b>	<b>-</b>	<b>3.72</b>	<b>217,851</b>	<b>-</b>	<b>-</b>	<b>3.33</b>	<b>214,080</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	57.63	3,299,938	-	-	54.58	3,177,464	-	-	54.73	3,185,946	-	-
Support Staff Salaries	19.21	607,560	-	-	17.95	561,708	-	-	18.06	565,227	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.64	35,762	-	-	1.60	34,901	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	4,228	-	-	0.18	3,936	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,312	-	-	0.21	4,610	-	-
Other Salaries	-	-	-	-	1.17	36,488	-	-	1.13	35,366	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	837,436	-	-	-	681,972	-	-	-	747,404	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	76.84	4,744,934	-	-	75.68	4,500,934	-	-	75.91	4,577,390	-	-
<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	-	-	-	376,100	-	-	-	297,966	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total External Auditing</b>	-	221,100	-	-	-	376,100	-	-	-	297,966	-	-
<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	-	-	-	60,000	-	-	-	56,333	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NM Student Assistance Foundation</b>	-	150,000	-	-	-	60,000	-	-	-	56,333	-	-

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		670,740		-		1,200,740		-		446,532		-
Equipment		-		-		-		-		-		-
<b>Total Uncollectible Accounts</b>	-	670,740	-	-	-	1,200,740	-	-	-	446,532	-	-

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.70	2,558,832	-	-	41.05	2,389,254	-	-	40.87	2,378,623	-	-
Support Staff Salaries	60.07	1,900,076	-	-	60.11	1,880,657	-	-	61.73	1,931,758	-	-
GA/TA Salaries	-	-	-	-	0.08	3,058	-	-	0.17	6,445	-	-
Student Salaries	0.56	12,240	-	-	0.62	13,655	-	-	0.70	15,289	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	4,286	-	-	0.20	4,422	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	364	-	-
Other Salaries	-	-	-	-	4.02	125,540	-	-	4.83	151,657	-	-
Fringes	-	-	-	-	-	49,090	-	-	-	50,338	-	-
Travel	-	-	-	-	-	3,855	-	-	-	3,302	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	456,864	-	10,000	-	467,292	-	3,111	-	420,036	-	1,619
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>105.33</b>	<b>\$ 4,928,012</b>	<b>-</b>	<b>\$ 10,000</b>	<b>106.08</b>	<b>\$ 4,936,687</b>	<b>-</b>	<b>\$ 3,111</b>	<b>108.52</b>	<b>\$ 4,962,234</b>	<b>-</b>	<b>\$ 1,619</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.14	924,122	-	-	14.93	869,364	-	-	14.76	859,255	-	-
Support Staff Salaries	6.50	205,669	-	-	5.47	171,176	-	-	5.96	186,561	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,605	-	-	0.08	1,684	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	41	-	-	-	63	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	187	-	-	-	140	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	94,777	-	-	-	129,579	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>22.64</b>	<b>1,227,150</b>	<b>-</b>	<b>-</b>	<b>20.47</b>	<b>1,137,150</b>	<b>-</b>	<b>-</b>	<b>20.80</b>	<b>1,177,282</b>	<b>-</b>	<b>-</b>
<b>Mail Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.12	6,911	-	-	0.16	9,059	-	-
Support Staff Salaries	3.35	105,885	-	-	1.48	46,159	-	-	1.56	48,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	9,373	-	-	-	5,909	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mail Services</b>	<b>3.35</b>	<b>116,443</b>	<b>-</b>	<b>-</b>	<b>1.60</b>	<b>62,443</b>	<b>-</b>	<b>-</b>	<b>1.72</b>	<b>63,928</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Office of Institutional Equity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.11	406,869	-	-	6.82	397,003	-	-	6.72	391,354	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,058	-	-	0.17	6,445	-	-
Student Salaries	-	-	-	-	0.02	530	-	-	0.02	398	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	332	-	-	0.01	249	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	364	-	-
Other Salaries	-	-	-	-	0.91	28,321	-	-	1.35	42,377	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,168	-	-	-	53,793	-	-	-	47,809	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Office of Institutional Equity</b>	7.11	440,037	-	-	7.85	483,037	-	-	8.29	488,996	-	-
<b>Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.76	501,596	-	-	8.62	501,595	-	-	8.62	501,595	-	-
Support Staff Salaries	7.41	234,351	-	-	6.35	198,585	-	-	6.81	212,991	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	14,250	-	-	0.35	11,049	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	29,733	-	-	-	23,734	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Payroll Services</b>	16.17	776,163	-	-	15.43	744,163	-	-	15.78	749,369	-	-
<b>Procurement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.55	374,870	-	-	5.97	347,445	-	-	6.10	354,951	-	-
Support Staff Salaries	5.06	160,192	-	-	3.74	116,978	-	-	3.36	105,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	0.60	13,125	-	-	0.68	14,891	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,349	-	-	0.11	2,489	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.75	23,435	-	-	0.56	17,576	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	278	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	43,114	-	-	-	8,155	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Procurement Services</b>	12.17	586,446	-	-	11.17	546,446	-	-	10.81	503,568	-	-



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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Property Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.19	37,591	-	-	1.13	35,469	-	-	1.21	37,784	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	25	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	11,151	-	-	-	6,413	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Property Office</b>	1.19	50,620	-	-	1.13	46,620	-	-	1.21	44,222	-	-
<b>University Police</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.14	351,375	-	-	4.59	266,936	-	-	4.51	262,409	-	-
Support Staff Salaries	36.56	1,156,388	-	-	41.94	1,312,290	-	-	42.83	1,340,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.90	59,493	-	-	2.57	80,567	-	-
Fringes	-	-	-	-	-	49,090	-	-	-	50,338	-	-
Travel	-	-	-	-	-	3,668	-	-	-	2,884	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,390	-	10,000	-	225,351	-	3,111	-	198,437	-	1,619
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Police</b>	42.70	1,731,153	-	10,000	48.43	1,916,828	-	3,111	49.91	1,934,869	-	1,619

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	34.52	1,976,732	0.02	1,000	33.26	1,936,092	0.10	5,919	33.51	1,950,174	0.08	4,440
Support Staff Salaries	9.48	300,011	-	-	8.71	272,525	-	-	9.28	290,198	-	-
GA/TA Salaries	-	-	-	-	0.01	404	-	-	0.11	3,935	-	-
Student Salaries	-	-	-	-	1.97	42,830	-	-	2.64	57,610	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	3,553	-	-	0.15	3,231	-	-
State Work-Study Salaries	-	-	-	-	0.04	922	-	-	0.03	691	-	-
Other Salaries	-	-	0.03	800	0.09	2,722	-	-	1.19	37,412	-	-
Fringes	-	-	-	700	-	-	-	2,196	-	-	-	1,647
Travel	-	-	-	15,000	-	3,211	-	-	-	552	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	835,430	-	60,700	-	1,591,179	-	31,985	-	1,637,826	-	12,260
Equipment	-	-	-	-	-	3,595	-	-	-	4,951	-	-
<b>Total Public Relations/Development</b>	<b>44.00</b>	<b>\$ 3,112,173</b>	<b>0.05</b>	<b>\$ 78,200</b>	<b>44.24</b>	<b>\$ 3,857,033</b>	<b>0.10</b>	<b>\$ 40,100</b>	<b>46.91</b>	<b>\$ 3,986,580</b>	<b>0.08</b>	<b>\$ 18,347</b>
<b>Administrative Publications</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	-	11,856	-	-	-	6,856	-	-	-	4,499	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	<b>-</b>	<b>11,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,499</b>	<b>-</b>	<b>-</b>
<b>Advancement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.96	283,735	-	-	4.57	265,950	-	-	4.19	243,851	-	-
Support Staff Salaries	3.34	105,710	-	-	3.04	95,131	-	-	3.31	103,639	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.91	19,810	-	-	1.03	22,441	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	3,553	-	-	0.15	3,231	-	-
State Work-Study Salaries	-	-	-	-	0.04	922	-	-	0.03	691	-	-
Other Salaries	-	-	-	-	-	46	-	-	-	34	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,828	-	200	-	7,861	-	100	-	1,763	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advancement Services</b>	<b>8.30</b>	<b>400,273</b>	<b>-</b>	<b>200</b>	<b>8.72</b>	<b>393,273</b>	<b>-</b>	<b>100</b>	<b>8.71</b>	<b>375,650</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Alumni Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.19	239,962	-	-	5.60	326,020	-	-	6.12	356,020	-	-
Support Staff Salaries	2.02	63,857	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	360	-	-	-	270	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,381	-	5,000	-	14,070	-	3,000	-	40,221	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alumni Relations</b>	6.21	368,200	-	5,000	5.60	340,450	-	3,000	6.12	396,511	-	-
<b>Commencement/Diplomas</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	106	-	-
Support Staff Salaries	-	-	-	-	0.04	1,133	-	-	0.03	850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,842	-	-	0.14	3,069	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,332	-	-	-	137,357	-	-	-	127,486	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement/Diplomas</b>	-	141,332	-	-	0.17	141,332	-	-	0.17	131,511	-	-
<b>Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.29	417,665	-	-	6.34	368,896	-	-	6.45	375,421	-	-
Support Staff Salaries	1.10	34,892	-	-	1.05	32,922	-	-	1.12	35,025	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.13	35,371	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,900	-	1,000	-	12,639	-	-	-	25,475	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development</b>	8.39	484,457	-	1,000	7.39	414,457	-	-	8.70	471,292	-	-

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		222,170		-		167,001		-
Equipment		-		-		-		-		-		-
<b>Total Dues &amp; Memberships</b>	-	166,560	-	-	-	222,170	-	-	-	167,001	-	-
<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		-		4,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Honorary Degree Recipient</b>	-	8,000	-	-	-	4,000	-	-	-	-	-	-
<b>Marketing &amp; Communications (Previously University Communications)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.08	1,035,370	0.02	1,000	16.75	975,226	0.10	5,919	16.75	974,776	0.08	4,440
Support Staff Salaries	3.02	95,552	-	-	4.58	143,339	-	-	4.82	150,684	-	-
GA/TA Salaries	-	-	-	-	0.01	404	-	-	0.11	3,935	-	-
Student Salaries	-	-	-	-	0.93	20,178	-	-	1.47	32,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	800	0.09	2,676	-	-	0.06	2,007	-	-
Fringes	-	-	-	700	-	-	-	2,196	-	-	-	1,647
Travel	-	-	-	15,000	-	2,851	-	-	-	282	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		366,419		54,500		1,177,072		28,885		1,270,006		12,260
Equipment		-		-		3,595		-		4,951		-
<b>Total Marketing &amp; Communications (Previously Univ</b>	21.10	1,497,341	0.05	72,000	22.36	2,325,341	0.10	37,000	23.21	2,438,741	0.08	18,347

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Presidential Events</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		34,154				9,154				1,375		
Equipment												
<b>Total Presidential Events</b>	-	34,154	-	-	-	9,154	-	-	-	1,375	-	-

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Accounting	9.77	\$ 398,971	-	\$ -	9.73	\$ 418,971	-	\$ -	9.35	\$ 386,993	-	\$ -
Computer Support	0.92	114,524	-	-	0.95	84,524	-	-	1.00	78,325	-	-
Environmental Health Safety Office	18.87	1,163,547	-	-	17.96	1,078,547	-	-	18.97	1,114,302	-	-
Facilities and Services	9.91	610,829	-	-	7.50	563,829	-	250	7.47	519,307	-	338
Fire Protection	15.21	570,650	-	-	15.80	575,288	-	-	16.61	587,861	-	-
Project Dev-Engineer	1.08	60,774	-	-	0.97	59,846	-	-	0.99	52,585	-	-
Sign Shop	1.10	54,843	-	-	1.89	74,843	-	-	1.75	70,848	-	-
University Architect & Space Management	6.08	336,391	-	-	7.95	426,912	-	-	7.34	357,182	-	-
University Material Services	2.92	146,300	-	-	4.14	169,129	-	-	4.25	178,776	-	-
Vehicle Mechanics	5.05	214,442	-	-	4.39	192,442	-	-	4.06	157,589	-	-
<b>Total Physical Plant Administration</b>	<b>70.91</b>	<b>\$ 3,671,271</b>	<b>-</b>	<b>\$ -</b>	<b>71.28</b>	<b>\$ 3,644,331</b>	<b>-</b>	<b>\$ 250</b>	<b>71.79</b>	<b>\$ 3,503,768</b>	<b>-</b>	<b>\$ 338</b>
<b>Building Maintenance</b>												
Access Control	4.85	\$ 208,682	-	\$ -	3.07	\$ 208,682	-	\$ -	3.07	\$ 145,420	-	\$ -
Facilities Maintenance	13.87	808,264	-	-	11.21	686,982	-	-	10.60	485,721	-	-
Paint Shop	13.93	507,463	-	-	12.42	507,463	-	-	11.53	495,043	-	-
Structural Maintenance	18.90	786,348	-	-	15.68	786,348	-	-	15.64	599,936	-	-
<b>Total Building Maintenance</b>	<b>51.55</b>	<b>\$ 2,310,757</b>	<b>-</b>	<b>\$ -</b>	<b>42.38</b>	<b>\$ 2,189,475</b>	<b>-</b>	<b>\$ -</b>	<b>40.84</b>	<b>\$ 1,726,120</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Service</b>												
Custodial	89.16	\$ 3,270,980	-	\$ -	88.29	\$ 3,285,980	-	\$ -	88.82	\$ 3,047,471	-	\$ -
<b>Total Custodial Service</b>	<b>89.16</b>	<b>\$ 3,270,980</b>	<b>-</b>	<b>\$ -</b>	<b>88.29</b>	<b>\$ 3,285,980</b>	<b>-</b>	<b>\$ -</b>	<b>88.82</b>	<b>\$ 3,047,471</b>	<b>-</b>	<b>\$ -</b>
<b>Operation and Shops</b>												
Electrical	18.01	\$ 930,756	-	\$ -	13.67	\$ 938,255	-	\$ -	14.02	\$ 710,330	-	\$ -
Mechanical	18.90	1,060,258	-	-	15.06	895,258	-	-	14.79	831,555	-	-
Solid Waste and Recycling	2.58	244,863	-	-	2.46	402,364	-	-	2.50	315,862	-	-
<b>Total Operation and Shops</b>	<b>39.49</b>	<b>\$ 2,235,877</b>	<b>-</b>	<b>\$ -</b>	<b>31.19</b>	<b>\$ 2,235,877</b>	<b>-</b>	<b>\$ -</b>	<b>31.31</b>	<b>\$ 1,857,747</b>	<b>-</b>	<b>\$ -</b>
<b>Landscape and Grounds Maintenance</b>												
Grounds	23.69	\$ 1,129,629	-	\$ -	17.20	\$ 1,012,129	-	\$ -	17.05	\$ 813,722	-	\$ -
<b>Total Landscape and Grounds Maintenance</b>	<b>23.69</b>	<b>\$ 1,129,629</b>	<b>-</b>	<b>\$ -</b>	<b>17.20</b>	<b>\$ 1,012,129</b>	<b>-</b>	<b>\$ -</b>	<b>17.05</b>	<b>\$ 813,722</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 14A's</b>												
State Work-Study Salaries	-	\$ -	0.12	\$ 2,700	-	\$ -	0.34	\$ 7,500	-	\$ -	-	\$ -
Fringe Benefits		3,609,640		-		2,533,969		-		3,518,350		-
Computer Services		888,660		-		1,006,660		-		998,998		-
Chilled Water		3,289,442		-		2,226,442		-		2,503,335		-
Electricity		2,481,926		-		2,313,788		-		2,506,516		-
Fuel		255,000		-		155,100		-		144,214		-
Garbage		160,000		-		110,000		-		104,487		-
Sewer		240,000		-		255,000		-		226,923		-
Steam		1,125,000		-		1,153,419		-		1,246,071		-
Water		180,000		-		180,000		-		138,007		-
Property Insurance		900,000		-		1,659,768		-		641,178		-
Unallocated		385,060		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 13,514,728	0.12	\$ 2,700	-	\$ 11,594,146	0.34	\$ 7,500	-	\$ 12,028,079	-	\$ -
<b>Less O&amp;M Plant Charged to:</b>												
Non I&G Units		\$ 925,592		\$ -		\$ 925,592		\$ -		\$ 841,759		\$ -
Recovery/Departmental Applied Charge		5,035,454		-		4,135,454		-		4,435,714		-
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 5,961,046	-	\$ -	-	\$ 5,061,046	-	\$ -	-	\$ 5,277,473	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>274.80</b>	<b>\$ 20,172,196</b>	<b>0.12</b>	<b>\$ 2,700</b>	<b>250.34</b>	<b>\$ 18,900,892</b>	<b>0.34</b>	<b>\$ 7,750</b>	<b>249.81</b>	<b>\$ 17,699,434</b>	<b>-</b>	<b>\$ 338</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	46.25	2,648,762	-	-	41.44	2,413,513	-	-	40.61	2,364,276	-	-
Support Staff Salaries	216.35	6,843,445	-	-	188.91	5,911,113	-	-	187.21	5,858,123	-	-
GA/TA Salaries	-	-	-	-	0.27	9,854	-	-	0.37	13,936	-	-
Student Salaries	11.37	247,881	-	-	12.16	265,173	-	-	13.07	284,964	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.12	2,700	-	-	0.34	7,500	-	-	-	-
Other Salaries	0.83	26,336	-	-	7.56	236,325	-	-	8.55	267,761	-	-
<b>Total Salaries for Operation and Maintenance of P</b>	<b>274.80</b>	<b>\$ 9,766,424</b>	<b>0.12</b>	<b>\$ 2,700</b>	<b>250.34</b>	<b>\$ 8,835,978</b>	<b>0.34</b>	<b>\$ 7,500</b>	<b>249.81</b>	<b>\$ 8,789,060</b>	<b>-</b>	<b>\$ -</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	46.25	2,648,762	-	-	41.44	2,413,513	-	-	40.61	2,364,276	-	-
Support Staff Salaries	216.35	6,843,445	-	-	188.91	5,911,113	-	-	187.21	5,858,123	-	-
GA/TA Salaries	-	-	-	-	0.27	9,854	-	-	0.37	13,936	-	-
Student Salaries	11.37	247,881	-	-	12.16	265,173	-	-	13.07	284,964	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.83	26,336	-	-	7.56	236,325	-	-	8.55	267,761	-	-
Fringes		-		-		21,979		-		16,484		-
Travel		-		-		2,603		-		2,490		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,852,090		-		3,507,232		250		2,140,794		338
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>274.80</b>	<b>\$ 12,618,514</b>	<b>-</b>	<b>\$ -</b>	<b>250.34</b>	<b>\$ 12,367,792</b>	<b>-</b>	<b>\$ 250</b>	<b>249.81</b>	<b>\$ 10,948,828</b>	<b>-</b>	<b>\$ 338</b>

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	38.98	2,232,287	-	-	36.27	2,112,072	-	-	35.24	2,051,565	-	-
Support Staff Salaries	23.10	730,750	-	-	19.47	609,394	-	-	20.23	633,316	-	-
GA/TA Salaries	-	-	-	-	0.27	9,854	-	-	0.37	13,936	-	-
Student Salaries	8.67	189,000	-	-	11.22	244,765	-	-	11.75	256,148	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,200	-	-	4.05	126,602	-	-	4.20	131,617	-	-
Fringes	-	-	-	-	-	21,979	-	-	-	16,484	-	-
Travel	-	-	-	-	-	1,157	-	-	-	1,288	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	514,034	-	-	-	518,508	-	250	-	399,414	-	338
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>70.91</b>	<b>\$ 3,671,271</b>	<b>-</b>	<b>\$ -</b>	<b>71.28</b>	<b>\$ 3,644,331</b>	<b>-</b>	<b>\$ 250</b>	<b>71.79</b>	<b>\$ 3,503,768</b>	<b>-</b>	<b>\$ 338</b>
<b>Accounting</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.18	182,278	-	-	3.07	179,001	-	-	3.00	174,863	-	-
Support Staff Salaries	6.09	192,568	-	-	5.62	175,866	-	-	5.42	169,624	-	-
GA/TA Salaries	-	-	-	-	0.27	9,854	-	-	0.37	13,936	-	-
Student Salaries	0.50	11,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	24,069	-	-	0.56	17,548	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	30,181	-	-	-	11,022	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	<b>9.77</b>	<b>398,971</b>	<b>-</b>	<b>-</b>	<b>9.73</b>	<b>418,971</b>	<b>-</b>	<b>-</b>	<b>9.35</b>	<b>386,993</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,000	-	-	0.95	20,675	-	-	1.00	21,742	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,524	-	-	-	63,849	-	-	-	56,583	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>0.92</b>	<b>114,524</b>	<b>-</b>	<b>-</b>	<b>0.95</b>	<b>84,524</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>78,325</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Environmental Health Safety Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.11	922,677	-	-	15.00	873,463	-	-	14.27	830,666	-	-
Support Staff Salaries	2.76	87,443	-	-	1.56	48,858	-	-	2.28	71,468	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	11,847	-	-	0.56	12,247	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	26,986	-	-	1.86	58,320	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	421	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,427	-	-	-	117,393	-	-	-	141,180	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Environmental Health Safety Office</b>	<b>18.87</b>	<b>1,163,547</b>	<b>-</b>	<b>-</b>	<b>17.96</b>	<b>1,078,547</b>	<b>-</b>	<b>-</b>	<b>18.97</b>	<b>1,114,302</b>	<b>-</b>	<b>-</b>
<b>Facilities and Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.08	462,724	-	-	6.88	400,391	-	-	6.88	400,391	-	-
Support Staff Salaries	1.66	52,519	-	-	0.62	19,421	-	-	0.59	18,450	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,586	-	-	-	144,017	-	250	-	100,466	-	338
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities and Services</b>	<b>9.91</b>	<b>610,829</b>	<b>-</b>	<b>-</b>	<b>7.50</b>	<b>563,829</b>	<b>-</b>	<b>250</b>	<b>7.47</b>	<b>519,307</b>	<b>-</b>	<b>338</b>
<b>Fire Protection</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.73	271,072	-	-	4.51	262,413	-	-	4.60	267,578	-	-
Support Staff Salaries	3.33	105,228	-	-	3.17	99,309	-	-	3.40	106,476	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.11	155,000	-	-	8.04	175,365	-	-	8.52	185,741	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.08	2,471	-	-	0.09	2,714	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	467	-	-	-	350	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	35,263	-	-	-	25,002	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fire Protection</b>	<b>15.21</b>	<b>570,650</b>	<b>-</b>	<b>-</b>	<b>15.80</b>	<b>575,288</b>	<b>-</b>	<b>-</b>	<b>16.61</b>	<b>587,861</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Project Dev-Engineer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	51,529	-	-	0.79	46,079	-	-	0.80	46,688	-	-
Support Staff Salaries	0.18	5,738	-	-	0.18	5,669	-	-	0.19	5,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	8,098	-	-	-	30	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Project Dev-Engineer</b>	1.08	60,774	-	-	0.97	59,846	-	-	0.99	52,585	-	-
<b>Sign Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.32	18,667	-	-	0.42	24,500	-	-
Support Staff Salaries	1.10	34,869	-	-	0.65	20,302	-	-	0.47	14,618	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.92	20,124	-	-	0.86	18,684	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	15,750	-	-	-	13,046	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sign Shop</b>	1.10	54,843	-	-	1.89	74,843	-	-	1.75	70,848	-	-
<b>University Architect &amp; Space Management</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.21	298,176	-	-	4.95	288,228	-	-	4.52	263,049	-	-
Support Staff Salaries	0.87	27,540	-	-	1.00	31,364	-	-	1.13	35,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.77	16,754	-	-	0.81	17,734	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.23	38,425	-	-	0.88	27,666	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	690	-	-	-	517	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,675	-	-	-	51,451	-	-	-	12,704	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Architect &amp; Space Management</b>	6.08	336,391	-	-	7.95	426,912	-	-	7.34	357,182	-	-

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>University Material Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.83	89,632	-	-	3.44	107,687	-	-	3.74	117,049	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	3,000	-	-	0.70	21,779	-	-	0.51	15,981	-	-
Fringes		-		-		21,979		-		16,484		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		53,668		-		17,684		-		29,262		-
Equipment		-		-		-		-		-		-
<b>Total University Material Services</b>	<b>2.92</b>	<b>146,300</b>	<b>-</b>	<b>-</b>	<b>4.14</b>	<b>169,129</b>	<b>-</b>	<b>-</b>	<b>4.25</b>	<b>178,776</b>	<b>-</b>	<b>-</b>
<b>Vehicle Mechanics</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	43,831	-	-	0.75	43,830	-	-	0.75	43,830	-	-
Support Staff Salaries	4.28	135,213	-	-	3.23	100,918	-	-	3.01	94,252	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	12,872	-	-	0.30	9,388	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,398		-		34,822		-		10,119		-
Equipment		-		-		-		-		-		-
<b>Total Vehicle Mechanics</b>	<b>5.05</b>	<b>214,442</b>	<b>-</b>	<b>-</b>	<b>4.39</b>	<b>192,442</b>	<b>-</b>	<b>-</b>	<b>4.06</b>	<b>157,589</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.25	186,110	-	-	2.26	131,907	-	-	2.26	131,719	-	-
Support Staff Salaries	48.01	1,518,589	-	-	39.74	1,243,180	-	-	38.22	1,195,822	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	6,215	-	-	0.07	1,513	-	-	0.05	1,089	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,431	-	-	0.31	9,978	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	416	-	-	-	312	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	599,843	-	-	-	803,028	-	-	-	387,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Maintenance</b>	<b>51.55</b>	<b>\$ 2,310,757</b>	<b>-</b>	<b>\$ -</b>	<b>42.38</b>	<b>\$ 2,189,475</b>	<b>-</b>	<b>\$ -</b>	<b>40.84</b>	<b>\$ 1,726,120</b>	<b>-</b>	<b>\$ -</b>
<b>Access Control</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	41,289	-	-	0.72	42,000	-	-	0.72	42,000	-	-
Support Staff Salaries	3.84	121,510	-	-	2.24	70,037	-	-	2.27	70,884	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	6,215	-	-	0.07	1,513	-	-	0.05	1,089	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,181	-	-	0.03	1,074	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	93,951	-	-	-	30,373	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Access Control</b>	<b>4.85</b>	<b>208,682</b>	<b>-</b>	<b>-</b>	<b>3.07</b>	<b>208,682</b>	<b>-</b>	<b>-</b>	<b>3.07</b>	<b>145,420</b>	<b>-</b>	<b>-</b>
<b>Facilities Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	49,400	-	-	0.01	748	-	-	0.01	561	-	-
Support Staff Salaries	13.01	411,501	-	-	11.04	345,346	-	-	10.40	325,555	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,061	-	-	0.19	5,973	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	347,363	-	-	-	335,827	-	-	-	153,632	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities Maintenance</b>	<b>13.87</b>	<b>808,264</b>	<b>-</b>	<b>-</b>	<b>11.21</b>	<b>686,982</b>	<b>-</b>	<b>-</b>	<b>10.60</b>	<b>485,721</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Paint Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.64	36,720	-	-	0.63	36,720	-	-	0.63	36,720	-	-
Support Staff Salaries	13.29	420,316	-	-	11.76	367,974	-	-	10.87	340,045	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	829	-	-	0.03	961	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	101,940	-	-	-	117,317	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Paint Shop</b>	13.93	507,463	-	-	12.42	507,463	-	-	11.53	495,043	-	-
<b>Structural Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	58,701	-	-	0.90	52,439	-	-	0.90	52,438	-	-
Support Staff Salaries	17.87	565,262	-	-	14.70	459,823	-	-	14.68	459,338	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,360	-	-	0.06	1,970	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	416	-	-	-	312	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,385	-	-	-	271,310	-	-	-	85,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Structural Maintenance</b>	18.90	786,348	-	-	15.68	786,348	-	-	15.64	599,936	-	-

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

New Mexico State University  
Las Cruces Campus

Custodial Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	88.49	2,798,852	-	-	86.22	2,697,860	-	-	86.34	2,701,555	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.67	21,136	-	-	2.07	64,758	-	-	2.48	77,669	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	523,362	-	-	-	268,247	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Service</b>	<b>89.16</b>	<b>\$ 3,270,980</b>	<b>-</b>	<b>\$ -</b>	<b>88.29</b>	<b>\$ 3,285,980</b>	<b>-</b>	<b>\$ -</b>	<b>88.82</b>	<b>\$ 3,047,471</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	88.49	2,798,852	-	-	86.22	2,697,860	-	-	86.34	2,701,555	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.67	21,136	-	-	2.07	64,758	-	-	2.48	77,669	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	523,362	-	-	-	268,247	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial</b>	<b>89.16</b>	<b>3,270,980</b>	<b>-</b>	<b>-</b>	<b>88.29</b>	<b>3,285,980</b>	<b>-</b>	<b>-</b>	<b>88.82</b>	<b>3,047,471</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.16	181,405	-	-	2.07	120,574	-	-	2.27	132,032	-	-
Support Staff Salaries	35.00	1,107,193	-	-	28.63	896,002	-	-	28.20	882,516	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.33	29,120	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	15,639	-	-	0.84	26,098	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	622	-	-	-	584	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	918,159	-	-	-	1,203,040	-	-	-	816,517	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation and Shops</b>	<b>39.49</b>	<b>\$ 2,235,877</b>	<b>-</b>	<b>\$ -</b>	<b>31.19</b>	<b>\$ 2,235,877</b>	<b>-</b>	<b>\$ -</b>	<b>31.31</b>	<b>\$ 1,857,747</b>	<b>-</b>	<b>\$ -</b>
<b>Electrical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	59,800	-	-	1.03	59,800	-	-	1.03	59,800	-	-
Support Staff Salaries	15.96	504,833	-	-	12.54	392,358	-	-	12.50	391,107	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,120	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,178	-	-	0.49	15,283	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	482,919	-	-	-	244,140	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical</b>	<b>18.01</b>	<b>930,756</b>	<b>-</b>	<b>-</b>	<b>13.67</b>	<b>938,255</b>	<b>-</b>	<b>-</b>	<b>14.02</b>	<b>710,330</b>	<b>-</b>	<b>-</b>
<b>Mechanical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	60,831	-	-	-	-	-	-	0.20	11,458	-	-
Support Staff Salaries	17.66	558,678	-	-	14.67	459,110	-	-	14.25	446,019	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,313	-	-	0.34	10,604	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	622	-	-	-	584	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	423,213	-	-	-	362,890	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical</b>	<b>18.90</b>	<b>1,060,258</b>	<b>-</b>	<b>-</b>	<b>15.06</b>	<b>895,258</b>	<b>-</b>	<b>-</b>	<b>14.79</b>	<b>831,555</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Solid Waste and Recycling</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	60,774	-	-	1.04	60,774	-	-	1.04	60,774	-	-
Support Staff Salaries	1.38	43,682	-	-	1.42	44,534	-	-	1.45	45,390	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	148	-	-	0.01	211	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	137,407	-	-	-	296,908	-	-	-	209,487	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Solid Waste and Recycling</b>	<b>2.58</b>	<b>244,863</b>	<b>-</b>	<b>-</b>	<b>2.46</b>	<b>402,364</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>315,862</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.86	48,960	-	-	0.84	48,960	-	-	0.84	48,960	-	-
Support Staff Salaries	21.75	688,061	-	-	14.85	464,677	-	-	14.22	444,914	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	23,546	-	-	0.87	18,895	-	-	1.27	27,727	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	19,895	-	-	0.72	22,399	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	408	-	-	-	306	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	459,294	-	-	-	269,416	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Landscape and Grounds Maintenance</b>	<b>23.69</b>	<b>\$ 1,129,629</b>	<b>-</b>	<b>\$ -</b>	<b>17.20</b>	<b>\$ 1,012,129</b>	<b>-</b>	<b>\$ -</b>	<b>17.05</b>	<b>\$ 813,722</b>	<b>-</b>	<b>\$ -</b>
<b>Grounds</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	48,960	-	-	0.84	48,960	-	-	0.84	48,960	-	-
Support Staff Salaries	21.75	688,061	-	-	14.85	464,677	-	-	14.22	444,914	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	23,546	-	-	0.87	18,895	-	-	1.27	27,727	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	19,895	-	-	0.72	22,399	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	408	-	-	-	306	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	459,294	-	-	-	269,416	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grounds</b>	<b>23.69</b>	<b>1,129,629</b>	<b>-</b>	<b>-</b>	<b>17.20</b>	<b>1,012,129</b>	<b>-</b>	<b>-</b>	<b>17.05</b>	<b>813,722</b>	<b>-</b>	<b>-</b>

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,375,952		\$ -		\$ 2,391,697		\$ -		2,336,368		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,900		-		41,300		-		32,542
Govt Grants and Contracts - State		-		11,800		-		38,300		-		9,221
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		14,000		50,000		10,050		24,700		631		11,519
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		202,646		-		22,395		-		80,936		-
Other Sources		289,680		-		538,342		-		231,422		-
<b>Total Revenue</b>		2,882,278		66,700		2,962,484		104,300		2,649,357		53,282
<b>Beginning Balance</b>		2,164,222		-		2,333,554		-		2,333,554		-
<b>Total Available</b>		5,046,500		66,700		5,296,038		104,300		4,982,911		53,282
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.46	36,749	-	-	0.46	36,749	-	-
Professional Salaries	10.29	588,862	-	-	7.41	430,373	-	-	6.57	382,009	-	-
Support Staff Salaries	3.00	94,709	-	-	3.80	118,989	-	-	4.75	148,911	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	36.14	787,998	-	-	22.55	491,649	-	-	19.27	420,180	-	-
Federal Work-Study Salaries	0.09	1,900	0.22	4,900	0.07	1,638	1.89	41,300	0.25	5,629	1.49	32,542
State Work-Study Salaries	0.01	313	0.54	11,800	0.29	6,367	1.76	38,300	0.15	3,285	0.42	9,221
Other Salaries	-	-	-	-	0.15	4,543	-	-	0.56	17,415	-	-
<b>Total Salaries</b>	<b>49.53</b>	<b>1,473,782</b>	<b>0.76</b>	<b>16,700</b>	<b>34.73</b>	<b>1,090,308</b>	<b>3.65</b>	<b>79,600</b>	<b>32.01</b>	<b>1,014,178</b>	<b>1.91</b>	<b>41,763</b>
Fringes		261,686		-		218,596		-		210,621		-
Travel		347,670		5,000		181,443		-		130,560		-
Utilities		1,000		-		1,000		-		857		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		4,154		-		4,154		-		4,154		-
Other Supplies and Expenses		1,526,265		45,000		1,550,783		24,700		1,128,031		11,519
Equipment		60,000		-		90,000		-		23,191		-
<b>Total Expenditures</b>		<b>3,674,557</b>		<b>66,700</b>		<b>3,136,284</b>		<b>104,300</b>		<b>2,511,592</b>		<b>53,282</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(322,050)		-		(250,595)		-		(284,595)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		(200,321)		-		(200,624)		-		(194,117)		-
Auxiliary Enterprises		101,500		-		101,500		-		101,500		-
Athletics		(36,300)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		39,108		-		39,108		-
<b>Total Non-Mandatory</b>		<b>(462,171)</b>		<b>-</b>		<b>(350,411)</b>		<b>-</b>		<b>(377,904)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(462,171)</b>		<b>-</b>		<b>(350,411)</b>		<b>-</b>		<b>(377,904)</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,834,114</b>		<b>-</b>		<b>2,510,165</b>		<b>-</b>		<b>2,849,223</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Activity Center Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 735,596		\$ -		\$ 735,596		\$ -		\$ 735,596		\$ -
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		38,896		-		1,946		-		30,784		-
Other Sources		115,029		-		500		-		-		-
<b>Total Revenue</b>		889,521		-		738,042		-		766,380		-
<b>Beginning Balance</b>		14,031		-		54,106		-		54,106		-
<b>Total Available</b>		903,552		-		792,148		-		820,486		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.73	327,942	-	-	3.76	218,620	-	-	3.44	200,099	-	-
Support Staff Salaries	0.83	26,176	-	-	1.50	47,091	-	-	1.30	40,571	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.31	290,171	-	-	5.77	125,760	-	-	3.19	69,574	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,869	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	183	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	12,775	-	-
Total Salaries	19.87	644,289	-	-	11.03	391,471	-	-	8.48	326,071	-	-
Fringes		129,971		-		101,730		-		91,910		-
Travel		3,000		-		-		-		465		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,382		-		3,382		-		3,382		-
Other Supplies and Expenses		95,407		-		70,742		-		57,204		-
Equipment		20,000		-		50,000		-		-		-
<b>Total Expenditures</b>		896,049		-		617,325		-		479,032		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		7,503		-		174,823		-		341,454		-

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

New Mexico State University  
Las Cruces Campus

ASNMSU	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,162,102		\$ -		\$ 1,180,197		\$ -		\$ 1,122,518		\$ -
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		-		-		-		-		-		-
Sales and Services		-		-		-		-		10,000		-
Other Sources		52,000		-		91,843		-		83,129		-
<b>Total Revenue</b>		1,224,102		-		1,282,040		-		1,215,647		-
<b>Beginning Balance</b>		1,821,163		-		1,932,339		-		1,932,339		-
<b>Total Available</b>		3,045,265		-		3,214,379		-		3,147,986		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.03	116,300	-	-	1.97	114,400	-	-	1.88	109,400	-	-
Support Staff Salaries	1.09	34,525	-	-	1.10	34,525	-	-	1.11	34,881	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.58	317,877	-	-	10.10	220,150	-	-	10.23	223,076	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	566	-	-
<b>Total Salaries</b>	<b>17.70</b>	<b>468,702</b>	<b>-</b>	<b>-</b>	<b>13.17</b>	<b>369,075</b>	<b>-</b>	<b>-</b>	<b>13.24</b>	<b>367,923</b>	<b>-</b>	<b>-</b>
Fringes		58,631		-		57,233		-		55,691		-
Travel		283,200		-		148,366		-		2,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		587,062		-		511,203		-		579,197		-
Equipment		40,000		-		40,000		-		23,191		-
<b>Total Expenditures</b>		1,437,595		-		1,125,877		-		1,028,502		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		39,250		-		5,250		-
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		101,500		-		101,500		-		101,500		-
Capital Outlay		-		-		39,108		-		39,108		-
<b>Total Non-Mandatory</b>		101,500		-		179,858		-		145,858		-
<b>Total Transfers</b>		101,500		-		179,858		-		145,858		-
<b>Ending Balance</b>		1,506,170		-		1,908,644		-		1,973,626		-

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

New Mexico State University  
Las Cruces Campus

New Mexico Bands	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		60,300		-		-		-		-		-
Other Sources		39,800		-		5,506		-		4,406		-
<b>Total Revenue</b>		100,100		-		5,506		-		4,406		-
<b>Beginning Balance</b>		50,364		-		10,032		-		10,032		-
<b>Total Available</b>		150,464		-		15,538		-		14,438		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.23	5,000	-	-	-	-	-	-	-	-	-	-
Fringes		50		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		62,000		-		5,195		-		5,839		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		67,050		-		5,195		-		5,839		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		83,414		-		10,343		-		8,599		-

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

New Mexico State University  
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		4,000		-		50		-		631		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,300		-		-		-		-		-
Other Sources		5,000		-		83,725		-		81,590		-
<b>Total Revenue</b>		23,300		-		83,775		-		82,221		-
<b>Beginning Balance</b>		11,597		-		3,145		-		3,145		-
<b>Total Available</b>		34,897		-		86,920		-		85,366		-
<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		22,000		-		-		-		78,134		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		86,920		-		4,059		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		22,000		-		86,920		-		82,193		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		12,897		-		-		-		3,173		-



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

New Mexico State University  
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 171,700		\$ -		\$ 169,350		\$ -		171,700		\$ -
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		-		1,008
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,150		-		-		-		13		-
Other Sources		40,000		-		45,494		-		43,981		-
<b>Total Revenue</b>		213,850		10,000		214,844		10,000		215,694		1,008
<b>Beginning Balance</b>		-		-		22,618		-		22,618		-
<b>Total Available</b>		213,850		10,000		237,462		10,000		238,312		1,008
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.39	30,900	-	-	0.39	30,900	-	-
Professional Salaries	0.37	21,321	-	-	0.37	21,322	-	-	0.37	21,340	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	741	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.58	12,600	-	-	0.02	495	-	-	0.05	1,138	-	-
Federal Work-Study Salaries	0.09	1,900	-	-	0.06	1,318	-	-	0.03	675	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,971	-	-	0.12	2,696	-	-
Other Salaries	-	-	-	-	0.13	4,025	-	-	0.13	4,025	-	-
<b>Total Salaries</b>	<b>1.04</b>	<b>35,821</b>	<b>-</b>	<b>-</b>	<b>1.11</b>	<b>61,031</b>	<b>-</b>	<b>-</b>	<b>1.11</b>	<b>61,515</b>	<b>-</b>	<b>-</b>
Fringes		13,154		-		15,282		-		15,440		-
Travel		16,000		-		30,065		-		48,949		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		466,125		10,000		383,642		10,000		349,536		1,008
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		531,100		10,000		490,020		10,000		475,440		1,008
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(317,250)		-		(285,525)		-		(285,525)		-
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(317,250)		-		(285,525)		-		(285,525)		-
<b>Total Transfers</b>		(317,250)		-		(285,525)		-		(285,525)		-
<b>Ending Balance</b>		-		-		32,967		-		48,397		-

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

New Mexico State University  
Las Cruces Campus

Opera Workshop	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		-		35		-
<b>Total Revenue</b>		-		-		-		-		35		-
<b>Beginning Balance</b>		2,868		-		2,728		-		2,728		-
<b>Total Available</b>		2,868		-		2,728		-		2,763		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.07	5,849	-	-	0.07	5,849	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.07	5,849	-	-	0.07	5,849	-	-
Fringes		-		-		1,199		-		1,199		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,668		-		-		-		361		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		7,668		-		7,048		-		7,409		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(4,800)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,800)		-		(4,320)		-		(4,320)		-
<b>Total Transfers</b>		(4,800)		-		(4,320)		-		(4,320)		-
<b>Ending Balance</b>		-		-		-		-		(326)		-

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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		41,300		-		-
Govt Grants and Contracts - State		-		-		-		38,300		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		40,000		-		14,700		-		10,511
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		300,000		-		-		-
<b>Total Revenue</b>		-		40,000		300,000		94,300		-		10,511
<b>Beginning Balance</b>		-		-		(211)		-		(211)		-
<b>Total Available</b>		-		40,000		299,789		94,300		(211)		10,511
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	1.89	41,300	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	1.76	38,300	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	3.65	79,600	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,000		5,000		512		-		512		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		35,000		300,200		14,700		1,685		10,511
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		40,000		300,712		94,300		2,197		10,511
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		-		-		(303)		-		(303)		-
Total Non-Mandatory		(5,000)		-		(5,303)		-		(5,303)		-
<b>Total Transfers</b>		(5,000)		-		(5,303)		-		(5,303)		-
<b>Ending Balance</b>		-		-		4,380		-		2,895		-

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

New Mexico State University  
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 64,730		\$ -		\$ 64,730		\$ -		\$ 64,730		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		20,000		-
Other Sources		32,851		-		11,274		-		18,281		-
<b>Total Revenue</b>		97,581		-		76,004		-		103,011		-
<b>Beginning Balance</b>		5,230		-		14,861		-		14,861		-
<b>Total Available</b>		102,811		-		90,865		-		117,872		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	40,019	-	-	0.71	41,086	-	-	0.72	41,820	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.66	14,438	-	-	0.42	9,105	-	-	0.22	4,750	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	320	-	-	0.01	320	-	-
State Work-Study Salaries	0.01	313	-	-	-	103	-	-	0.02	406	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.37	54,770	-	-	1.14	50,614	-	-	0.97	47,296	-	-
Fringes		14,990		-		15,633		-		15,565		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,788		-		8,698		-		6,370		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		97,548		-		74,945		-		69,231		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		5,263		-		15,920		-		48,641		-

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

New Mexico State University  
Las Cruces Campus

Rodeo Programs	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		25,000		-		9,907		-		14,713		-
Other Sources		5,000		-		-		-		-		-
<b>Total Revenue</b>		30,000		-		9,907		-		14,713		-
<b>Beginning Balance</b>		12,770		-		36,358		-		36,358		-
<b>Total Available</b>		42,770		-		46,265		-		51,071		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	45,000	-	-	-	-	-	-	0.16	9,350	-	-
Support Staff Salaries	-	-	-	-	0.15	4,674	-	-	0.15	4,674	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.79	45,000	-	-	0.15	4,674	-	-	0.31	14,024	-	-
Fringes		16,650		-		976		-		4,445		-
Travel		5,000		-		2,500		-		-		-
Utilities		1,000		-		1,000		-		857		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		772		-		772		-		772		-
Other Supplies and Expenses		210,000		-		150,000		-		92,864		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		278,422		-		159,922		-		112,962		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(200,321)		-		(200,321)		-		(193,814)		-
Athletics		(36,300)		-		(34,800)		-		(34,800)		-
Total Non-Mandatory		(236,621)		-		(235,121)		-		(228,614)		-
<b>Total Transfers</b>		(236,621)		-		(235,121)		-		(228,614)		-
<b>Ending Balance</b>		969		-		121,464		-		166,723		-

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

New Mexico State University  
Las Cruces Campus

Student Media	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 241,824		\$ -		\$ 241,824		\$ -		\$ 241,824		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,000		-		3,324		-		4,329		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		255,824		-		245,148		-		246,153		-
<b>Beginning Balance</b>		163,923		-		183,814		-		183,814		-
<b>Total Available</b>		419,747		-		428,962		-		429,967		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.67	38,280	-	-	0.60	34,945	-	-	-	-	-	-
Support Staff Salaries	1.08	34,008	-	-	1.05	32,699	-	-	2.17	68,044	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.78	147,912	-	-	6.24	136,139	-	-	5.58	121,642	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,765	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,293	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	518	-	-	-	49	-	-
Total Salaries	8.53	220,200	-	-	8.06	207,594	-	-	7.83	191,500	-	-
Fringes		28,240		-		26,543		-		26,371		-
Travel		13,470		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,715		-		26,965		-		27,037		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		285,625		-		261,102		-		244,908		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		134,122		-		167,860		-		185,059		-

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

New Mexico State University  
Las Cruces Campus

Theatre Production Program	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		48,000		-		7,218		-		1,097		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		48,000		-		7,218		-		1,097		-
<b>Beginning Balance</b>		82,276		-		73,764		-		73,764		-
<b>Total Available</b>		130,276		-		80,982		-		74,861		-
<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		46,500		-		7,218		-		3,879		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		46,500		-		7,218		-		3,879		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		83,776		-		73,764		-		70,982		-

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,400,000		-		2,200,000		-		1,877,676
Govt Appropriations - State		17,524,700		-		17,100,900		-		17,100,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		62,789,491		-		68,080,848		-		61,747,556
Govt Grants and Contracts - State		-		1,391,047		-		1,875,077		-		1,205,965
Govt Grants and Contracts - Local		-		86,422		-		20,876		-		15,283
Private Gifts, Grants and Contracts		6,100		7,871,785		189,260		5,987,118		216,843		5,620,022
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,032,050		-		4,124,350		-		3,551,677		-
Other Sources		688,199		-		2,785,447		-		561,757		-
<b>Total Revenue</b>		20,251,049		74,538,745		24,199,957		78,163,919		21,431,177		70,466,502
<b>Beginning Balance</b>		16,780,680		-		18,866,934		-		18,866,934		-
<b>Total Available</b>		37,031,729		74,538,745		43,066,891		78,163,919		40,298,111		70,466,502
<b>Expenditures:</b>												
Faculty Salaries	71.92	5,986,280	61.48	5,115,464	71.31	5,681,519	61.82	4,926,720	70.88	5,647,136	65.86	5,247,955
Professional Salaries	124.11	7,106,605	200.80	11,496,281	118.91	6,922,376	200.61	11,664,564	118.50	6,898,151	186.09	10,819,615
Support Staff Salaries	85.72	2,710,982	52.86	1,672,071	70.65	2,210,880	64.93	2,031,180	76.50	2,393,240	66.69	2,086,927
GA/TA Salaries	33.92	1,261,049	166.20	6,176,966	28.97	1,077,161	178.45	6,632,148	29.16	1,083,814	181.50	6,745,286
Student Salaries	35.06	764,435	69.46	1,514,313	24.40	531,815	53.80	1,171,496	27.60	601,306	59.20	1,289,168
Federal Work-Study Salaries	2.24	48,858	4.36	95,100	0.88	19,215	7.69	167,584	0.73	15,833	6.17	134,622
State Work-Study Salaries	0.31	6,647	3.89	84,710	0.47	10,223	7.15	156,075	0.38	8,215	2.13	46,466
Other Salaries	5.13	162,255	19.13	605,190	16.31	510,260	15.12	473,354	18.98	593,334	15.85	495,843
Total Salaries	358.41	18,047,111	578.18	26,760,095	331.90	16,963,449	589.57	27,223,121	342.73	17,241,029	583.49	26,865,882
Fringes		6,417,582		7,736,187		6,078,233		8,845,370		6,185,496		7,351,897
Travel		787,952		1,714,230		213,269		660,325		109,885		580,175
Utilities		343,500		127,300		389,356		201,362		426,403		193,573
Institutional Support Charges		2,651,717		-		2,699,252		-		2,699,252		-
Plant Operation and Maintenance Charges		40,613		-		32,475		8,138		29,670		10,943
Other Supplies and Expenses		7,190,498		35,895,696		13,687,981		38,734,846		7,435,683		32,846,202
Equipment		50,000		2,305,237		69,200		2,490,757		149,407		2,617,830
<b>Total Expenditures</b>		35,528,973		74,538,745		40,133,215		78,163,919		34,276,825		70,466,502
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(16,314,811)		-		(21,606,843)		-		(17,582,978)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		53,589		-		5,833,697		-		2,675,394		-
Internal Service		181,800		-		397,555		-		347,765		-
Student Aid		335,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Independent Operations		(333,492)		-		(565,688)		-		(408,113)		-
Capital Outlay		-		-		259,570		-		194,318		-
Renewal and Replacement		-		-		150,000		-		80,347		-
Community College		-		-		250		-		250		-
Total Non-Mandatory		(15,672,914)		-		(14,891,459)		-		(14,053,017)		-
<b>Total Transfers</b>		(15,672,914)		-		(14,891,459)		-		(14,053,017)		-
<b>Ending Balance</b>		17,175,670		-		17,825,135		-		20,074,303		-



Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Agricultural Experiment Station	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,400,000		-		2,200,000		-		1,877,676
Govt Appropriations - State		16,096,200		-		15,540,300		-		15,540,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,867,000		-		13,822,139		-		15,365,730
Govt Grants and Contracts - State		-		250,000		-		200,000		-		159,881
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,800,000		2,150		1,800,000		2,142		1,840,073
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000,000		-		3,979,850		-		3,418,128		-
Other Sources		-		-		15,000		-		45,600		-
<b>Total Revenue</b>		18,096,200		18,317,000		19,537,300		18,022,139		19,006,170		19,243,360
<b>Beginning Balance</b>		777,804		-		885,120		-		885,120		-
<b>Total Available</b>		18,874,004		18,317,000		20,422,420		18,022,139		19,891,290		19,243,360
<b>Expenditures:</b>												
Faculty Salaries	67.45	5,613,199	33.74	2,808,000	67.01	5,339,066	30.20	2,406,448	65.65	5,231,053	29.15	2,322,825
Professional Salaries	55.65	3,186,594	36.33	2,080,000	52.80	3,073,827	31.87	1,855,465	52.75	3,070,714	32.42	1,887,157
Support Staff Salaries	66.39	2,099,763	13.15	416,000	52.63	1,646,946	20.95	655,441	54.12	1,693,298	24.02	751,666
GA/TA Salaries	11.88	441,700	48.97	1,820,000	7.88	293,046	55.16	2,050,000	8.85	328,886	53.65	1,994,044
Student Salaries	11.97	261,000	28.62	624,000	8.48	184,832	21.79	475,000	9.19	200,271	23.47	511,537
Federal Work-Study Salaries	0.69	15,000	0.50	11,000	0.32	7,000	0.34	7,500	0.30	6,611	0.29	6,351
State Work-Study Salaries	0.23	5,000	0.46	10,000	0.23	5,000	0.16	3,500	0.27	5,808	0.12	2,639
Other Salaries	1.90	60,000	0.06	2,000	9.35	292,539	1.28	40,000	9.00	281,485	1.26	39,567
Total Salaries	216.16	11,682,256	161.83	7,771,000	198.70	10,842,256	161.75	7,493,354	200.13	10,818,126	164.38	7,515,786
Fringes		4,106,944		1,789,000		3,894,390		2,687,000		3,842,672		1,654,673
Travel		437,458		800,000		146,050		350,000		59,897		262,198
Utilities		200,000		15,000		225,170		15,000		237,050		13,451
Institutional Support Charges		757,100		-		757,100		-		757,100		-
Plant Operation and Maintenance Charges		11,138		-		3,000		8,138		195		10,943
Other Supplies and Expenses		3,000,000		7,562,000		4,542,795		7,218,647		4,424,010		9,540,315
Equipment		40,000		380,000		45,000		250,000		67,919		245,994
<b>Total Expenditures</b>		20,234,896		18,317,000		20,455,761		18,022,139		20,206,969		19,243,360
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,028,981)		-		(1,569,083)		-		(1,448,336)		-
Research		-		-		(202,513)		-		(136,626)		-
Public Service		(212,172)		-		(212,172)		-		(138,801)		-
Internal Service		-		-		(5,092)		-		(5,092)		-
Independent Operations		(333,492)		-		(565,688)		-		(408,113)		-
Capital Outlay		-		-		318,868		-		253,161		-
Renewal and Replacement		-		-		150,000		-		80,347		-
Total Non-Mandatory		(2,574,645)		-		(2,085,680)		-		(1,803,460)		-
<b>Total Transfers</b>		(2,574,645)		-		(2,085,680)		-		(1,803,460)		-
<b>Ending Balance</b>		1,213,753		-		2,052,339		-		1,487,781		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,297,302		-		16,527,290		-		16,248,071
Govt Grants and Contracts - State		-		-		-		7,777		-		4,713
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,589,593		137,410		2,993,175		149,336		2,457,040
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		-		-		-		-
Other Sources		23,000		-		67,800		-		62,596		-
<b>Total Revenue</b>		25,000		17,886,895		205,210		19,528,242		211,932		18,709,824
<b>Beginning Balance</b>		3,771,638		-		3,781,621		-		3,781,621		-
<b>Total Available</b>		3,796,638		17,886,895		3,986,831		19,528,242		3,993,553		18,709,824
<b>Expenditures:</b>												
Faculty Salaries	1.53	127,625	13.93	1,159,308	1.44	114,512	15.28	1,217,420	2.00	159,028	17.57	1,400,128
Professional Salaries	5.58	319,592	54.26	3,107,119	7.86	457,456	60.72	3,534,457	6.78	394,735	53.65	3,122,878
Support Staff Salaries	0.52	16,400	10.43	330,025	0.57	17,800	15.69	490,864	0.63	19,613	15.18	475,128
GA/TA Salaries	9.01	334,973	52.75	1,960,575	13.61	505,951	61.60	2,289,249	13.11	487,250	57.35	2,131,549
Student Salaries	4.62	100,648	13.80	300,912	4.12	89,735	10.94	238,419	4.34	94,522	13.15	286,682
Federal Work-Study Salaries	0.16	3,458	-	-	0.29	6,331	-	-	0.30	6,443	-	-
State Work-Study Salaries	0.08	1,647	0.11	2,310	0.08	1,811	0.03	605	0.08	1,653	0.05	1,125
Other Salaries	0.64	20,292	1.05	33,270	2.74	85,818	1.13	35,511	2.13	66,604	1.19	37,214
<b>Total Salaries</b>	<b>22.14</b>	<b>924,635</b>	<b>146.33</b>	<b>6,893,519</b>	<b>30.71</b>	<b>1,279,414</b>	<b>165.39</b>	<b>7,806,525</b>	<b>29.37</b>	<b>1,229,848</b>	<b>158.14</b>	<b>7,454,704</b>
Fringes		165,670		1,593,685		235,700		1,789,347		199,067		1,660,656
Travel		-		-		-		39,900		790		58,201
Utilities		-		-		-		77,300		-		76,741
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,118,360		9,399,691		1,050,963		9,815,170		1,034,695		9,321,579
Equipment		-		-		24,200		-		19,347		137,943
<b>Total Expenditures</b>		2,208,665		17,886,895		2,590,277		19,528,242		2,483,747		18,709,824
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,753,400)		-		(2,316,634)		-		(2,044,794)		-
Research		(234,500)		-		(791,883)		-		(800,748)		-
Public Service		30,000		-		7,928		-		7,866		-
Internal Service		-		-		(4,678)		-		(4,678)		-
Capital Outlay		-		-		76,400		-		112,299		-
<b>Total Non-Mandatory</b>		(1,957,900)		-		(3,028,867)		-		(2,730,055)		-
<b>Total Transfers</b>		(1,957,900)		-		(3,028,867)		-		(2,730,055)		-
<b>Ending Balance</b>		3,545,873		-		4,425,421		-		4,239,861		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		93,632		-		407,125		-		345,722
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		18,563		-		14,267		-		14,267
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		1,809		-
<b>Total Revenue</b>		-		112,195		-		421,392		1,809		359,989
<b>Beginning Balance</b>		184,781		-		189,474		-		189,474		-
<b>Total Available</b>		184,781		112,195		189,474		421,392		191,283		359,989
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.40	32,909	-	-	1.46	117,004	-	-	1.44	114,904
Professional Salaries	-	-	0.06	3,290	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	2,500	0.36	13,399	0.12	4,541	1.07	39,707	0.02	606	1.29	47,991
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.03	508
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	9,754	-	-	0.32	9,754	-	-
<b>Total Salaries</b>	<b>0.07</b>	<b>2,500</b>	<b>0.82</b>	<b>49,598</b>	<b>0.44</b>	<b>14,295</b>	<b>2.53</b>	<b>156,711</b>	<b>0.34</b>	<b>10,360</b>	<b>2.76</b>	<b>163,403</b>
Fringes		25		11,824		2,041		32,760		2,005		31,984
Travel		2,550		8,371		500		10,248		-		2,679
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,650		42,402		2,657		131,307		2,451		161,923
Equipment		-		-		-		90,366		-		-
<b>Total Expenditures</b>		<b>10,725</b>		<b>112,195</b>		<b>19,493</b>		<b>421,392</b>		<b>14,816</b>		<b>359,989</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(24,000)		-		(101,100)		-		(46,105)		-
Research		-		-		(12,754)		-		(12,754)		-
<b>Total Non-Mandatory</b>		<b>(24,000)</b>		<b>-</b>		<b>(113,854)</b>		<b>-</b>		<b>(58,859)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(24,000)</b>		<b>-</b>		<b>(113,854)</b>		<b>-</b>		<b>(58,859)</b>		<b>-</b>
<b>Ending Balance</b>		<b>198,056</b>		<b>-</b>		<b>283,835</b>		<b>-</b>		<b>235,326</b>		<b>-</b>

Clean Drinking Water Technology	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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>		87,899		-		106,684		-		106,684		-
<b>Total Available</b>		87,899		-		106,684		-		106,684		-
<b>Expenditures:</b>												
Faculty Salaries	0.16	13,340	-	-	0.15	12,025	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.07	2,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,284	-	-	0.15	3,360	-	-	0.30	6,454	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.31</b>	<b>16,624</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>15,385</b>	<b>-</b>	<b>-</b>	<b>0.37</b>	<b>8,526</b>	<b>-</b>	<b>-</b>
Fringes		3,159		-		4,500		-		483		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,360		-		30,551		-		44,547		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>30,543</b>		<b>-</b>		<b>52,836</b>		<b>-</b>		<b>55,956</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
<b>Total Non-Mandatory</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>
<b>Ending Balance</b>		<b>105,156</b>		<b>-</b>		<b>101,648</b>		<b>-</b>		<b>98,528</b>		<b>-</b>

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

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Education Research Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		430,725		-		262,761		-		279,213
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		50,000		-		-		-		6,525
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		26,000		-		25,828		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		26,000		480,725		26,000		262,761		25,828		285,738
<b>Beginning Balance</b>		485,581		-		508,129		-		508,129		-
<b>Total Available</b>		511,581		480,725		534,129		262,761		533,957		285,738
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.93	77,013	-	-	0.28	22,155	-	-	0.17	13,581
Professional Salaries	1.08	61,820	1.55	88,808	1.53	88,855	1.17	68,232	1.23	71,812	1.28	74,471
Support Staff Salaries	1.74	54,947	-	-	1.19	37,183	-	-	1.87	58,443	-	-
GA/TA Salaries	0.65	24,232	2.82	104,909	0.50	18,640	0.19	7,161	0.44	16,467	0.17	6,194
Student Salaries	-	-	2.52	54,917	0.41	8,919	0.39	8,555	0.30	6,616	0.38	8,326
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,163	-	-
<b>Total Salaries</b>	<b>3.47</b>	<b>140,999</b>	<b>7.82</b>	<b>325,647</b>	<b>3.63</b>	<b>153,597</b>	<b>2.03</b>	<b>106,103</b>	<b>3.91</b>	<b>155,501</b>	<b>2.00</b>	<b>102,572</b>
Fringes		40,559		62,958		47,010		33,700		48,632		30,991
Travel		-		8,500		2,500		1,316		268		860
Utilities		-		500		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		80,090		83,120		36,301		121,642		28,485		151,315
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		261,648		480,725		239,408		262,761		232,886		285,738
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(272,900)		-		(248,700)		-		(230,653)		-
Research		-		-		(63,890)		-		(63,890)		-
Public Service		70,729		-		47,698		-		45,345		-
<b>Total Non-Mandatory</b>		(202,171)		-		(264,892)		-		(249,198)		-
<b>Total Transfers</b>		(202,171)		-		(264,892)		-		(249,198)		-
<b>Ending Balance</b>		452,104		-		559,613		-		550,269		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,020,000		-		9,956,979		-		10,996,768
Govt Grants and Contracts - State		-		910,200		-		1,067,183		-		852,216
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		600		440,000		45,000		473,196		60,665		380,548
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100		-		-		-		-		-
Other Sources		25,000		-		180,400		-		120,229		-
<b>Total Revenue</b>		25,700		11,370,200		225,400		11,497,358		180,894		12,229,532
<b>Beginning Balance</b>		2,091,020		-		2,207,382		-		2,207,382		-
<b>Total Available</b>		2,116,720		11,370,200		2,432,782		11,497,358		2,388,276		12,229,532
<b>Expenditures:</b>												
Faculty Salaries	1.69	141,000	9.97	830,000	0.84	67,100	12.69	1,011,138	1.29	103,043	15.54	1,238,241
Professional Salaries	4.73	271,000	25.76	1,475,000	5.56	323,700	23.05	1,341,504	5.89	342,646	23.00	1,339,095
Support Staff Salaries	0.32	10,000	4.58	145,000	1.99	62,200	7.76	242,862	1.90	59,596	8.61	269,328
GA/TA Salaries	8.96	333,000	53.27	1,980,000	4.36	162,000	54.13	2,011,646	4.50	167,378	62.24	2,313,139
Student Salaries	3.00	65,500	17.43	380,000	1.65	35,900	15.17	330,719	1.82	39,719	17.41	379,455
Federal Work-Study Salaries	0.02	500	-	-	0.08	1,800	0.01	284	0.09	1,904	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.02	482	0.01	288	0.02	338
Other Salaries	1.11	35,000	-	-	2.21	69,000	-	-	2.71	84,716	0.01	182
<b>Total Salaries</b>	<b>19.83</b>	<b>856,000</b>	<b>111.01</b>	<b>4,810,000</b>	<b>16.69</b>	<b>721,700</b>	<b>112.83</b>	<b>4,938,635</b>	<b>18.21</b>	<b>799,290</b>	<b>126.83</b>	<b>5,539,778</b>
Fringes		154,000		820,000		184,000		984,100		198,913		884,194
Travel		175,000		465,000		50,000		119,201		38,928		122,390
Utilities		500		111,800		500		109,062		434		103,381
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		558		-		558		-		558		-
Other Supplies and Expenses		464,400		5,163,400		444,600		5,346,360		473,086		5,298,765
Equipment		-		-		-		-		13,400		281,024
<b>Total Expenditures</b>		1,650,458		11,370,200		1,401,358		11,497,358		1,524,609		12,229,532
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,330,800)		-		(1,405,300)		-		(1,333,824)		-
Research		-		-		(789,499)		-		(716,694)		-
Public Service		-		-		100		-		100		-
Capital Outlay		-		-		100,000		-		53,228		-
<b>Total Non-Mandatory</b>		(1,330,800)		-		(2,094,699)		-		(1,997,190)		-
<b>Total Transfers</b>		(1,330,800)		-		(2,094,699)		-		(1,997,190)		-
<b>Ending Balance</b>		1,797,062		-		3,126,123		-		2,860,857		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Health and Social Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		218,919		-		533,539		-		530,727
Govt Grants and Contracts - State		-		116,326		-		129,118		-		123,769
Govt Grants and Contracts - Local		-		86,422		-		20,876		-		15,283
Private Gifts, Grants and Contracts		-		76,811		-		81,201		-		74,421
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		(5,348)		-
<b>Total Revenue</b>		-		498,478		-		764,734		(5,348)		744,200
<b>Beginning Balance</b>		150,307		-		158,403		-		158,403		-
<b>Total Available</b>		150,307		498,478		158,403		764,734		153,055		744,200
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.88	72,416	0.18	14,171	1.07	85,386	0.18	14,171	1.10	88,029
Professional Salaries	0.08	4,680	1.85	105,026	0.06	3,375	4.33	238,615	0.06	3,375	4.26	234,749
Support Staff Salaries	-	-	-	-	-	-	0.02	492	-	-	-	-
GA/TA Salaries	0.39	14,438	1.24	46,036	0.30	11,102	2.60	96,795	0.37	13,624	2.55	94,597
Student Salaries	-	-	1.54	33,521	-	-	0.45	8,344	-	-	0.37	6,889
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.47</b>	<b>19,118</b>	<b>5.51</b>	<b>256,999</b>	<b>0.54</b>	<b>28,648</b>	<b>8.47</b>	<b>429,632</b>	<b>0.61</b>	<b>31,170</b>	<b>8.28</b>	<b>424,264</b>
Fringes		1,866		63,507		4,258		106,142		4,280		106,663
Travel		16,653		30,573		404		974		404		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		42,161		147,399		51,162		227,986		31,184		213,273
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>79,798</b>		<b>498,478</b>		<b>84,472</b>		<b>764,734</b>		<b>67,038</b>		<b>744,200</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		(48,400)		-		(48,399)		-
Public Service		(67,700)		-		(40,000)		-		(21,346)		-
<b>Total Non-Mandatory</b>		<b>(67,700)</b>		<b>-</b>		<b>(88,400)</b>		<b>-</b>		<b>(69,745)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(67,700)</b>		<b>-</b>		<b>(88,400)</b>		<b>-</b>		<b>(69,745)</b>		<b>-</b>
<b>Ending Balance</b>		<b>138,209</b>		<b>-</b>		<b>162,331</b>		<b>-</b>		<b>155,762</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Miscellaneous Research	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		700,000		-		7,479,900		-		154,826
Govt Grants and Contracts - State		-		-		-		259,945		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		5,600		-		4,235
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,500		-		3,500		-		-		-
Other Sources		-		-		2,300,000		-		866		-
<b>Total Revenue</b>		3,500		710,000		2,303,500		7,745,445		866		159,061
<b>Beginning Balance</b>		4,229,743		-		5,435,998		-		5,435,998		-
<b>Total Available</b>		4,233,243		710,000		7,739,498		7,745,445		5,436,864		159,061
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.08	7,000	-	-	-	-	-	-	0.04	3,000
Professional Salaries	1.40	80,000	0.87	50,000	-	-	0.07	4,000	-	-	1.18	68,773
Support Staff Salaries	0.08	2,400	-	-	-	-	2.20	68,800	-	-	-	-
GA/TA Salaries	0.65	24,217	0.57	21,000	-	-	-	-	-	-	0.28	10,233
Student Salaries	-	-	-	-	-	-	0.62	13,600	-	-	-	-
Federal Work-Study Salaries	1.37	29,900	-	-	-	-	3.67	79,900	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	3.34	72,900	-	-	-	-
Other Salaries	-	65	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.50</b>	<b>136,582</b>	<b>1.52</b>	<b>78,000</b>	<b>-</b>	<b>-</b>	<b>9.90</b>	<b>239,200</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>82,006</b>
Fringes		30,788		21,336		-		27,145		-		26,720
Travel		-		-		-		27,100		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,818,917		-		-	1,866,452	-		1,866,452		-
Plant Operation and Maintenance Charges		-		-		-	-	-		-		-
Other Supplies and Expenses		114,300		610,664		5,868,500		7,052,000		268,499		50,335
Equipment		-		-		-		400,000		-		-
<b>Total Expenditures</b>		2,100,587		710,000		7,734,952		7,745,445		2,134,951		159,061
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(7,843,600)		-		(13,320,646)		-		(9,933,774)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,275,640		-		3,233,071		-		3,229,967		-
Public Service		350,048		-		6,070,937		-		2,823,024		-
Internal Service		46,800		-		265,825		-		265,825		-
Student Aid		335,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
<b>Total Non-Mandatory</b>		(3,431,112)		-		(3,110,813)		-		(2,974,958)		-
<b>Total Transfers</b>		(3,431,112)		-		(3,110,813)		-		(2,974,958)		-
<b>Ending Balance</b>		5,563,768		-		3,115,359		-		6,276,871		-



Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

NM Space Grants Consortium	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		2,765,000		-		1,083,545		-		1,062,858
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		200		-		677
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		2,765,000		-		1,083,745		-		1,063,535
<b>Beginning Balance</b>		54,944		-		73,708		-		73,708		-
<b>Total Available</b>		54,944		2,765,000		73,708		1,083,745		73,708		1,063,535
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.06	5,000	-	-	0.05	3,745
Professional Salaries	0.05	3,000	4.44	254,211	-	-	3.68	214,171	-	-	3.69	214,759
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.87	19,000	-	-	0.63	13,770	-	-	0.73	15,983
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	100	-	-	38	-	(22)
<b>Total Salaries</b>	<b>0.05</b>	<b>3,000</b>	<b>5.31</b>	<b>273,211</b>	<b>-</b>	<b>-</b>	<b>4.37</b>	<b>232,941</b>	<b>-</b>	<b>38</b>	<b>4.47</b>	<b>234,465</b>
Fringes		1,125		89,592		21		75,294		1		74,766
Travel		2,500		34,916		-		23		-		23
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		887		-		887		-		887		-
Other Supplies and Expenses		23,901		2,367,281		31,413		775,487		15,440		754,281
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>31,413</b>		<b>2,765,000</b>		<b>32,421</b>		<b>1,083,745</b>		<b>16,366</b>		<b>1,063,535</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(6,294)		-		(83,983)		-		(95,879)		-
<b>Total Non-Mandatory</b>		<b>(6,294)</b>		<b>-</b>		<b>(83,983)</b>		<b>-</b>		<b>(95,879)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(6,294)</b>		<b>-</b>		<b>(83,983)</b>		<b>-</b>		<b>(95,879)</b>		<b>-</b>
<b>Ending Balance</b>		<b>29,825</b>		<b>-</b>		<b>125,270</b>		<b>-</b>		<b>153,221</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Physical Science Laboratory - Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		19,469,805		-		16,949,421		-		15,575,350
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		739,000		-		508,579		-		707,486
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		115,000		-		107,721		-
Other Sources		594,199		-		200,247		-		326,509		-
<b>Total Revenue</b>		594,199		20,208,805		315,247		17,458,000		434,230		16,282,836
<b>Beginning Balance</b>		1,181,373		-		1,400,511		-		1,400,511		-
<b>Total Available</b>		1,775,572		20,208,805		1,715,758		17,458,000		1,834,741		16,282,836
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.25	1,274,026	67.69	3,875,766	20.70	1,204,983	69.49	4,045,401	21.50	1,251,411	60.67	3,531,874
Support Staff Salaries	10.22	323,269	24.12	762,750	7.94	248,594	17.36	543,062	11.63	363,790	17.98	562,519
GA/TA Salaries	0.70	26,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.15	221,320	4.51	98,273	5.46	118,979	2.73	59,591	7.73	168,477	3.03	66,039
Federal Work-Study Salaries	-	-	-	-	0.19	4,084	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	18.02	569,920	0.11	3,400	12.71	397,843	2.07	64,684	13.39	418,902
<b>Total Salaries</b>	<b>43.32</b>	<b>1,844,615</b>	<b>114.34</b>	<b>5,306,709</b>	<b>34.40</b>	<b>1,580,040</b>	<b>102.29</b>	<b>5,045,897</b>	<b>42.93</b>	<b>1,848,362</b>	<b>95.07</b>	<b>4,579,334</b>
Fringes		1,091,382		3,063,402		930,177		2,946,544		1,101,820		2,723,230
Travel		48,000		338,460		2,140		111,063		37		133,424
Utilities		140,000		-		161,627		-		186,860		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		28,030		-		28,030		-		28,030		-
Other Supplies and Expenses		814,970		9,574,997		600,417		7,604,105		416,675		6,901,380
Equipment		-		1,925,237		-		1,750,391		38,406		1,945,468
<b>Total Expenditures</b>		3,966,997		20,208,805		3,302,431		17,458,000		3,620,190		16,282,836
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,600,000)		-		(1,392,000)		-		(1,436,557)		-
Research		-		-		-		-		-		-
Capital Outlay		-		-		(260,299)		-		(260,299)		-
<b>Total Non-Mandatory</b>		(1,600,000)		-		(1,652,299)		-		(1,696,856)		-
<b>Total Transfers</b>		(1,600,000)		-		(1,652,299)		-		(1,696,856)		-
<b>Ending Balance</b>		(591,425)		-		65,626		-		(88,593)		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Sunspot Solar Observatory	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		281,700		-		256,600		-		256,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		556,440		-		267,440		-		261,661
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>		281,700		556,440		256,600		267,440		256,600		261,661
<b>Beginning Balance</b>		54,827		-		39,614		-		39,614		-
<b>Total Available</b>		336,527		556,440		296,214		267,440		296,214		261,661
<b>Expenditures:</b>												
Faculty Salaries	0.13	11,092	0.04	3,405	-	-	0.07	5,509	-	-	0.22	17,135
Professional Salaries	2.64	150,928	0.93	52,973	2.76	160,790	1.45	84,583	2.73	158,864	1.18	68,547
Support Staff Salaries	1.26	39,957	0.33	10,460	0.52	16,380	0.55	17,284	0.61	19,045	0.37	11,619
GA/TA Salaries	-	-	0.77	28,515	-	-	-	-	-	-	0.17	6,142
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	700	-	-	0.04	1,279	-	-
<b>Total Salaries</b>	<b>4.03</b>	<b>201,977</b>	<b>2.07</b>	<b>95,353</b>	<b>3.30</b>	<b>177,870</b>	<b>2.07</b>	<b>107,376</b>	<b>3.38</b>	<b>179,188</b>	<b>1.94</b>	<b>103,443</b>
Fringes		74,933		24,081		65,730		39,900		65,880		33,298
Travel		-		-		-		500		-		400
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,700		-		13,700		-		13,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		53,900		437,006		10,636		119,664		10,262		124,520
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		344,510		556,440		267,936		267,440		269,030		261,661
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(30,500)		-		-		-		-		-
<b>Total Non-Mandatory</b>		(30,500)		-		-		-		-		-
<b>Total Transfers</b>		(30,500)		-		-		-		-		-
<b>Ending Balance</b>		22,517		-		28,278		-		27,184		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Sustainable Agricultural Center of Excellence	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		240,000		-		240,000		-
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>		-		-		240,000		-		240,000		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		240,000		-		240,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.81	64,867	-	-	0.77	61,404	-	-
Professional Salaries	-	-	-	-	0.23	13,500	-	-	0.23	13,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	4,000	-	-	0.50	10,829	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	875	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.22	82,367	-	-	1.54	86,608	-	-
Fringes		-		-		24,000		-		25,919		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		105,000		-		8,778		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		211,367		-		121,305		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Capital Outlay		-		-		-		-		11,328		-
Total Non-Mandatory		-		-		-		-		11,328		-
<b>Total Transfers</b>		-		-		-		-		11,328		-
<b>Ending Balance</b>		-		-		28,633		-		107,367		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Vice President for Research	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		169,965		-		118,681		-		158,950
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		11,700		-		10,889
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		169,965		-		130,381		-		169,839
<b>Beginning Balance</b>		2,703,832		-		2,971,228		-		2,971,228		-
<b>Total Available</b>		2,703,832		169,965		2,971,228		130,381		2,971,228		169,839
<b>Expenditures:</b>												
Faculty Salaries	0.19	16,000	-	-	0.04	3,000	-	-	0.08	6,272	-	-
Professional Salaries	23.11	1,323,060	0.23	13,041	20.99	1,222,074	0.77	44,552	20.74	1,207,218	0.82	47,686
Support Staff Salaries	3.54	112,063	-	-	2.56	80,000	-	-	3.00	93,718	-	-
GA/TA Salaries	-	-	0.62	23,141	-	-	0.38	14,133	0.03	1,211	0.41	15,214
Student Salaries	1.97	43,000	-	-	1.54	33,651	-	-	1.69	36,788	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	10	-	-	-	-	-	-	1.08	33,662	-	-
<b>Total Salaries</b>	<b>28.81</b>	<b>1,494,133</b>	<b>0.85</b>	<b>36,182</b>	<b>25.13</b>	<b>1,338,725</b>	<b>1.15</b>	<b>58,685</b>	<b>26.62</b>	<b>1,378,869</b>	<b>1.23</b>	<b>62,900</b>
Fringes		542,400		5,117		480,650		16,676		494,771		17,828
Travel		68,000		2,155		3,848		-		848		-
Utilities		3,000		-		2,059		-		2,059		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		670,213		126,511		489,176		55,020		405,733		81,710
Equipment		10,000		-		-		-		-		7,401
<b>Total Expenditures</b>		<b>2,787,746</b>		<b>169,965</b>		<b>2,314,458</b>		<b>130,381</b>		<b>2,282,280</b>		<b>169,839</b>
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		<b>2,787,746</b>		<b>169,965</b>		<b>2,314,458</b>		<b>130,381</b>		<b>2,282,280</b>		<b>169,839</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,377,530)		-		(1,186,280)		-		(1,039,866)		-
Research		(3,004,346)		-		(1,361,923)		-		(1,404,491)		-
Public Service		-		-		69,483		-		69,483		-
Internal Service		135,000		-		141,500		-		91,710		-
Capital Outlay		-		-		24,601		-		24,601		-
Community College		-		-		250		-		250		-
<b>Total Non-Mandatory</b>		<b>(4,246,876)</b>		<b>-</b>		<b>(2,312,369)</b>		<b>-</b>		<b>(2,258,313)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(4,246,876)</b>		<b>-</b>		<b>(2,312,369)</b>		<b>-</b>		<b>(2,258,313)</b>		<b>-</b>
<b>Ending Balance</b>		<b>4,162,962</b>		<b>-</b>		<b>2,969,139</b>		<b>-</b>		<b>2,947,261</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Waste Education Research Consortium	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		146,600		-		99,200		-		123,861
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		22,000		-		22,000		-		9,496		-
<b>Total Revenue</b>		22,000		146,600		22,000		99,200		9,496		123,861
<b>Beginning Balance</b>		27,762		-		26,456		-		26,456		-
<b>Total Available</b>		49,762		146,600		48,456		99,200		35,952		123,861
<b>Expenditures:</b>												
Faculty Salaries	0.12	10,000	0.06	5,000	-	-	0.05	3,868	-	-	0.04	3,500
Professional Salaries	1.15	66,000	0.96	55,000	1.02	59,500	0.89	51,821	1.13	65,945	0.89	51,821
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.08	3,000	0.81	30,000	-	-	0.33	12,388	0.08	3,019	0.58	21,610
Student Salaries	0.28	6,000	0.09	2,000	0.03	600	-	-	0.09	1,922	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.63</b>	<b>85,000</b>	<b>1.92</b>	<b>92,000</b>	<b>1.05</b>	<b>60,100</b>	<b>1.27</b>	<b>68,077</b>	<b>1.30</b>	<b>70,886</b>	<b>1.51</b>	<b>76,931</b>
Fringes		24,250		22,600		22,000		20,800		23,823		20,138
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		-		5,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		24,100		32,000		60,000		10,323		20,301		26,792
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		139,250		146,600		148,000		99,200		120,910		123,861
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(117,316)		-		(110,277)		-		(110,277)		-
<b>Total Non-Mandatory</b>		(117,316)		-		(110,277)		-		(110,277)		-
<b>Total Transfers</b>		(117,316)		-		(110,277)		-		(110,277)		-
<b>Ending Balance</b>		27,828		-		10,733		-		25,319		-

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

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Water Resources Research Institute	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,146,800		-		1,064,000		-		1,064,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,116,603		-		592,128		-		639,409
Govt Grants and Contracts - State		-		42,121		-		138,154		-		25,068
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		5,500		1,218		4,700		-		4,700		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		450		-		-		-		-		-
Other Sources		24,000		-		-		-		-		-
<b>Total Revenue</b>		1,176,750		1,159,942		1,068,700		730,282		1,068,700		664,477
<b>Beginning Balance</b>		979,169		-		1,082,606		-		1,082,606		-
<b>Total Available</b>		2,155,919		1,159,942		2,151,306		730,282		2,151,306		664,477
<b>Expenditures:</b>												
Faculty Salaries	0.65	54,024	1.45	120,413	0.84	66,778	0.66	52,792	0.91	72,165	0.54	42,867
Professional Salaries	6.39	365,905	5.87	336,047	5.40	314,316	3.12	181,763	5.46	317,931	3.05	177,805
Support Staff Salaries	1.65	52,183	0.25	7,836	3.25	101,777	0.40	12,375	2.67	83,665	0.53	16,667
GA/TA Salaries	1.53	56,989	4.02	149,391	2.20	81,881	2.99	111,069	1.76	65,373	2.81	104,573
Student Salaries	2.92	63,683	0.08	1,690	2.38	51,839	1.08	23,498	1.64	35,708	0.63	13,749
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,412	0.26	5,688	0.02	466	0.09	2,046
Other Salaries	1.48	46,888	-	-	1.56	48,949	-	-	1.56	48,949	-	-
<b>Total Salaries</b>	<b>14.62</b>	<b>639,672</b>	<b>11.67</b>	<b>615,377</b>	<b>15.79</b>	<b>668,952</b>	<b>8.51</b>	<b>387,185</b>	<b>14.02</b>	<b>624,257</b>	<b>7.65</b>	<b>357,707</b>
Fringes		180,481		169,085		183,756		85,962		177,230		86,756
Travel		37,791		26,255		7,827		-		8,713		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		53,700		-		53,700		-		53,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		770,093		349,225		363,810		257,135		251,537		220,014
Equipment		-		-		-		-		10,335		-
<b>Total Expenditures</b>		1,681,737		1,159,942		1,278,045		730,282		1,125,772		664,477
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(83,600)		-		(67,100)		-		(69,069)		-
Research		47,800		-		169,574		-		97,314		-
Total Non-Mandatory		(35,800)		-		102,474		-		28,245		-
<b>Total Transfers</b>		(35,800)		-		102,474		-		28,245		-
<b>Ending Balance</b>		509,982		-		770,787		-		997,289		-

*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 17 - Summary of Public Service

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,500		\$ -		\$ 16,288		-
Govt Appropriations - Federal		-		2,635,526		20,000		2,700,000		-		2,673,644
Govt Appropriations - State		19,116,600		-		17,683,200		-		17,518,741		-
Govt Appropriations - Local		-		2,609,740		-		2,500,000		-		2,367,591
Govt Grants and Contracts - Federal		-		16,216,752		-		18,811,935		-		14,620,205
Govt Grants and Contracts - State		-		2,441,780		-		3,403,025		-		3,398,395
Govt Grants and Contracts - Local		-		165,000		16,859		383,635		13,455		335,497
Private Gifts, Grants and Contracts		-		3,247,698		-		3,152,586		-		2,452,905
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		636,000		-		279,186		-		296,545		-
Other Sources		2,146,405		92,750		2,794,658		-		1,345,390		-
<b>Total Revenue</b>		21,914,005		27,409,246		20,809,403		30,951,181		19,190,419		25,848,237
<b>Beginning Balance</b>		5,963,937		-		6,870,113		-		6,870,113		-
<b>Total Available</b>		27,877,942		27,409,246		27,679,516		30,951,181		26,060,532		25,848,237
<b>Expenditures:</b>												
Faculty Salaries	74.59	6,206,559	40.80	3,394,740	68.94	5,493,636	43.37	3,456,234	66.27	5,280,487	43.97	3,505,063
Professional Salaries	68.73	3,933,112	76.59	4,385,172	66.67	3,874,874	78.38	4,550,575	61.75	3,588,763	72.00	4,179,916
Support Staff Salaries	60.29	1,906,375	78.18	2,471,954	69.88	2,186,115	88.06	2,753,881	69.81	2,184,254	88.53	2,768,796
GA/TA Salaries	7.17	266,522	16.88	627,269	5.36	199,115	15.32	569,572	4.53	168,455	16.70	620,659
Student Salaries	35.39	771,381	30.83	671,939	24.22	521,966	28.95	631,294	23.74	511,623	28.69	625,317
Federal Work-Study Salaries	0.78	16,890	2.54	55,300	0.17	3,658	2.13	46,767	0.20	4,367	1.85	40,306
State Work-Study Salaries	0.42	9,225	2.91	63,516	0.65	14,109	9.29	202,447	0.65	14,097	2.51	54,759
Other Salaries	3.64	114,944	1.20	37,824	11.46	358,610	4.47	139,940	14.12	441,906	4.75	148,724
<b>Total Salaries</b>	<b>251.01</b>	<b>13,225,008</b>	<b>249.93</b>	<b>11,707,714</b>	<b>247.35</b>	<b>12,652,083</b>	<b>269.97</b>	<b>12,350,710</b>	<b>241.07</b>	<b>12,193,952</b>	<b>259.00</b>	<b>11,943,540</b>
Fringes		4,566,029		3,564,697		4,526,538		4,162,520		4,343,669		3,607,381
Travel		915,700		1,276,537		135,449		195,677		101,744		108,658
Utilities		47,000		43,236		47,000		35,334		48,416		32,783
Institutional Support Charges		806,400		-		801,925		4,475		801,925		4,475
Plant Operation and Maintenance Charges		72,153		-		72,153		-		72,153		-
Other Supplies and Expenses		5,281,524		10,630,662		5,786,341		13,566,065		2,705,640		9,587,278
Equipment		-		186,400		-		636,400		24,107		564,122
<b>Total Expenditures</b>		24,913,814		27,409,246		24,021,489		30,951,181		20,291,606		25,848,237
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,847,376)		-		(1,723,659)		-		(1,723,659)		-
Student Social and Cultural		200,321		-		200,624		-		194,117		-
Research		(53,589)		-		(5,833,697)		-		(2,675,394)		-
Public Service		-		-		-		-		-		-
Independent Operations		(17,500)		-		(182,241)		-		(97,101)		-
Capital Outlay		100,000		-		50,000		-		20,545		-
<b>Total Non-Mandatory</b>		<b>(1,618,144)</b>		<b>-</b>		<b>(7,488,973)</b>		<b>-</b>		<b>(4,281,492)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(1,618,144)</b>		<b>-</b>		<b>(7,488,973)</b>		<b>-</b>		<b>(4,281,492)</b>		<b>-</b>
<b>Ending Balance</b>		<b>4,582,272</b>		<b>-</b>		<b>11,147,000</b>		<b>-</b>		<b>10,050,418</b>		<b>-</b>



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		160,000		-		146,500		-		146,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		160,000		-		146,500		-		146,500		-
<b>Beginning Balance</b>		51,367		-		39,654		-		39,654		-
<b>Total Available</b>		211,367		-		186,154		-		186,154		-
<b>Expenditures:</b>												
Faculty Salaries	0.11	9,000	-	-	0.10	8,000	-	-	0.10	8,000	-	-
Professional Salaries	1.45	82,800	-	-	1.29	74,840	-	-	1.27	74,040	-	-
Support Staff Salaries	-	-	-	-	0.37	11,500	-	-	0.32	9,857	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	12,480	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.13</b>	<b>104,280</b>	<b>-</b>	<b>-</b>	<b>1.76</b>	<b>94,340</b>	<b>-</b>	<b>-</b>	<b>1.69</b>	<b>91,897</b>	<b>-</b>	<b>-</b>
Fringes		32,731		-		35,000		-		31,130		-
Travel		-		-		98		-		182		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,100		-		7,100		-		7,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,100		-		3,000		-		1,952		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>167,211</b>		<b>-</b>		<b>139,538</b>		<b>-</b>		<b>132,261</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>44,156</b>		<b>-</b>		<b>46,616</b>		<b>-</b>		<b>53,893</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Anna Age Eight Institute	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		821,600		-		821,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		821,600		-		821,600		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		821,600		-		821,600		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.25	19,718	-	-
Professional Salaries	-	-	-	-	5.33	310,000	-	-	5.33	310,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	5.33	310,000	-	-	5.58	329,718	-	-
Fringes		-		-		115,010		-		119,052		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		250,000		-		200,823		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		675,010		-		649,593		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		146,590		-		172,007		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arrowhead Center for Business Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		358,500		-		323,300		-		323,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		539,091		-		657,780		-		689,646
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		8,000		175,393		4,596		102,186
Private Gifts, Grants and Contracts		-		873,948		-		694,166		-		409,657
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		53,000		-		68,252		-
<b>Total Revenue</b>		383,500		1,413,039		384,300		1,527,339		396,148		1,201,489
<b>Beginning Balance</b>		253,463		-		390,587		-		390,587		-
<b>Total Available</b>		636,963		1,413,039		774,887		1,527,339		786,735		1,201,489
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.68	53,842	-	-	0.75	60,088
Professional Salaries	6.65	380,500	9.65	552,650	7.91	460,443	9.18	534,226	7.62	443,767	6.53	380,078
Support Staff Salaries	0.82	25,778	0.09	2,864	0.71	22,249	0.45	14,000	0.78	24,467	0.35	10,921
GA/TA Salaries	0.27	10,000	0.13	5,000	-	-	1.08	40,200	-	-	0.97	36,210
Student Salaries	1.68	36,601	0.65	14,260	1.33	29,019	1.03	22,430	1.10	23,914	0.65	14,146
Federal Work-Study Salaries	-	-	-	-	-	-	0.09	2,000	-	-	0.04	882
State Work-Study Salaries	-	-	-	-	0.16	3,400	0.02	500	0.14	2,962	0.03	614
Other Salaries	0.06	1,749	-	-	0.02	600	1.74	54,600	0.02	501	1.87	58,601
<b>Total Salaries</b>	<b>9.48</b>	<b>454,628</b>	<b>10.52</b>	<b>574,774</b>	<b>10.13</b>	<b>515,711</b>	<b>14.27</b>	<b>721,798</b>	<b>9.66</b>	<b>495,611</b>	<b>11.19</b>	<b>561,540</b>
Fringes		152,866		206,680		179,435		226,048		173,420		169,125
Travel		17,000		23,000		2,000		6,500		-		1,156
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,100		-		16,100		-		16,100		-
Plant Operation and Maintenance Charges		72,153		-		72,153		-		72,153		-
Other Supplies and Expenses		153,867		558,585		182,651		572,993		117,094		469,668
Equipment		-		50,000		-		-		-		-
<b>Total Expenditures</b>		866,614		1,413,039		968,050		1,527,339		874,378		1,201,489
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(149,320)		-		(139,388)		-		(146,520)		-
Research		(290,048)		-		(290,298)		-		(290,298)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(439,368)</b>		<b>-</b>		<b>(429,686)</b>		<b>-</b>		<b>(436,818)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(439,368)</b>		<b>-</b>		<b>(429,686)</b>		<b>-</b>		<b>(436,818)</b>		<b>-</b>
<b>Ending Balance</b>		209,717		-		236,523		-		349,175		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		218,440		-		183,414		-		64,121
Govt Grants and Contracts - State		-		-		-		2,178		-		62,732
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		17,673		-		29,420		-		32,118
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,500		-		4,000		-		29,605		-
Other Sources		112,145		-		112,845		-		91,012		-
<b>Total Revenue</b>		189,645		236,113		116,845		215,012		120,617		158,971
<b>Beginning Balance</b>		242,685		-		175,140		-		175,140		-
<b>Total Available</b>		432,330		236,113		291,985		215,012		295,757		158,971
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.65	54,318	-	-	0.27	21,465	-	-	0.44	35,244
Professional Salaries	-	-	-	-	-	-	0.61	35,369	-	-	0.07	3,803
Support Staff Salaries	0.14	4,300	-	-	0.27	8,400	-	134	0.29	9,151	0.09	2,891
GA/TA Salaries	-	-	0.60	22,199	-	-	0.30	11,078	-	-	0.20	7,500
Student Salaries	0.17	3,700	0.13	2,848	-	-	0.45	9,896	-	-	0.30	6,630
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	500	0.01	220	-	-	-	69	-	-	-	-
Other Salaries	0.39	12,480	-	-	0.35	10,833	-	-	0.32	10,044	-	-
<b>Total Salaries</b>	<b>0.72</b>	<b>20,980</b>	<b>1.39</b>	<b>79,585</b>	<b>0.62</b>	<b>19,233</b>	<b>1.63</b>	<b>78,011</b>	<b>0.61</b>	<b>19,195</b>	<b>1.10</b>	<b>56,068</b>
Fringes		4,196		17,593		5,337		21,325		3,942		10,157
Travel		-		-		800		-		1,275		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		162,048		138,935		242,570		115,676		181,414		77,761
Equipment		-		-		-		-		-		14,985
<b>Total Expenditures</b>		187,224		236,113		267,940		215,012		205,826		158,971
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		245,106		-		24,045		-		89,931		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Autism Program	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		814,000		-		777,200		-		612,741		-
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>		814,000		-		777,200		-		612,741		-
<b>Beginning Balance</b>		198,368		-		248,309		-		248,309		-
<b>Total Available</b>		1,012,368		-		1,025,509		-		861,050		-
<b>Expenditures:</b>												
Faculty Salaries	4.21	350,000	-	-	2.56	204,057	-	-	2.32	184,993	-	-
Professional Salaries	-	-	-	-	0.31	18,008	-	-	-	-	-	-
Support Staff Salaries	1.01	32,000	-	-	0.02	583	-	-	0.02	583	-	-
GA/TA Salaries	1.96	72,672	-	-	1.27	47,097	-	-	1.19	44,210	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>7.18</b>	<b>454,672</b>	<b>-</b>	<b>-</b>	<b>4.16</b>	<b>269,745</b>	<b>-</b>	<b>-</b>	<b>3.53</b>	<b>229,786</b>	<b>-</b>	<b>-</b>
Fringes		142,377		-		83,030		-		62,715		-
Travel		-		-		523		-		523		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,400		-		5,400		-		5,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,951		-		91,342		-		90,505		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>634,400</b>		<b>-</b>		<b>450,040</b>		<b>-</b>		<b>388,929</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		100,000		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>100,000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>100,000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>277,968</b>		<b>-</b>		<b>575,469</b>		<b>-</b>		<b>472,121</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		102,721		-		67,317		-		67,715
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		238,930		-		236,512
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		525,000		-		133,965		-		272,107		-
<b>Total Revenue</b>		525,000		102,721		133,965		306,247		272,107		304,227
<b>Beginning Balance</b>		241,225		-		168,303		-		168,303		-
<b>Total Available</b>		766,225		102,721		302,268		306,247		440,410		304,227
<b>Expenditures:</b>												
Faculty Salaries	1.01	83,000	0.40	33,000	-	-	1.87	149,907	-	-	1.88	150,767
Professional Salaries	1.41	80,000	0.22	12,500	-	-	1.17	64,496	-	-	1.40	77,076
Support Staff Salaries	-	-	-	-	-	-	0.49	15,000	-	-	0.08	2,480
GA/TA Salaries	0.35	13,000	-	-	0.82	30,372	-	-	0.75	27,817	0.25	9,223
Student Salaries	0.28	6,000	-	-	0.55	10,333	-	-	0.56	10,490	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.05</b>	<b>182,000</b>	<b>0.62</b>	<b>45,500</b>	<b>1.37</b>	<b>40,705</b>	<b>3.53</b>	<b>229,403</b>	<b>1.31</b>	<b>38,307</b>	<b>3.61</b>	<b>239,546</b>
Fringes		51,364		12,721		367		66,844		345		64,681
Travel		30,100		13,500		-		4,000		935		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		277,970		31,000		-		6,000		(63,203)		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		541,434		102,721		41,072		306,247		(23,616)		304,227
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		224,791		-		261,196		-		464,026		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		210,200		-		193,500		-		193,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,987		-		485,733		-		451,747
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>		210,200		424,987		193,500		485,733		193,500		451,747
<b>Beginning Balance</b>		2,641		-		31,362		-		31,362		-
<b>Total Available</b>		212,841		424,987		224,862		485,733		224,862		451,747
<b>Expenditures:</b>												
Faculty Salaries	0.04	3,300	0.07	6,000	0.09	7,500	0.08	6,000	0.08	6,272	0.08	6,000
Professional Salaries	0.93	53,000	2.25	128,560	-	-	2.31	134,273	-	-	2.37	138,127
Support Staff Salaries	-	-	0.89	28,000	1.01	31,493	0.45	14,031	1.42	44,545	0.35	11,017
GA/TA Salaries	0.09	3,500	0.50	18,583	-	-	0.31	11,356	-	-	0.31	11,356
Student Salaries	2.29	50,000	0.37	8,000	0.92	20,001	0.54	11,837	2.10	45,777	0.47	10,315
Federal Work-Study Salaries	0.27	5,800	-	-	0.13	2,853	-	-	0.16	3,562	-	-
State Work-Study Salaries	-	-	-	-	0.04	973	0.02	443	0.03	648	0.02	498
Other Salaries	0.02	600	-	-	0.02	600	-	-	0.02	652	-	-
<b>Total Salaries</b>	<b>3.64</b>	<b>116,200</b>	<b>4.08</b>	<b>189,143</b>	<b>2.21</b>	<b>63,420</b>	<b>3.71</b>	<b>177,940</b>	<b>3.81</b>	<b>101,456</b>	<b>3.60</b>	<b>177,313</b>
Fringes		19,754		61,221		14,804		57,500		12,132		55,174
Travel		-		-		1,328		-		1,328		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,000		-		10,000		-		10,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,000		174,623		134,070		250,293		97,870		219,260
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>253,954</b>		<b>424,987</b>		<b>223,622</b>		<b>485,733</b>		<b>222,786</b>		<b>451,747</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(11,820)		-		(11,820)		-		(11,820)		-
Research		(30,000)		-		(7,928)		-		(7,866)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(41,820)</b>		<b>-</b>		<b>(19,748)</b>		<b>-</b>		<b>(19,686)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(41,820)</b>		<b>-</b>		<b>(19,748)</b>		<b>-</b>		<b>(19,686)</b>		<b>-</b>
<b>Ending Balance</b>		<b>707</b>		<b>-</b>		<b>20,988</b>		<b>-</b>		<b>21,762</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		2,635,526		-		2,700,000		-		2,673,644
Govt Appropriations - State		15,195,200		-		13,235,900		-		13,235,900		-
Govt Appropriations - Local		-		2,609,740		-		2,500,000		-		2,367,591
Govt Grants and Contracts - Federal		-		5,802,995		-		4,262,452		-		3,830,283
Govt Grants and Contracts - State		-		700,000		-		600,000		-		1,313,921
Govt Grants and Contracts - Local		-		165,000		-		150,000		-		191,635
Private Gifts, Grants and Contracts		-		270,000		-		175,000		-		157,656
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		35,000		-		16,000		-		8,266		-
Other Sources		950,000		-		500,000		-		509,141		-
<b>Total Revenue</b>		16,180,200		12,183,261		13,751,900		10,387,452		13,753,307		10,534,730
<b>Beginning Balance</b>		2,558,366		-		2,863,540		-		2,863,540		-
<b>Total Available</b>		18,738,566		12,183,261		16,615,440		10,387,452		16,616,847		10,534,730
<b>Expenditures:</b>												
Faculty Salaries	68.02	5,660,800	35.39	2,945,000	64.95	5,175,000	34.51	2,750,000	62.28	4,962,688	34.47	2,746,404
Professional Salaries	35.18	2,014,500	17.21	985,500	31.70	1,845,304	12.36	719,275	30.17	1,756,193	11.09	645,701
Support Staff Salaries	46.92	1,484,000	53.34	1,687,000	51.25	1,603,570	59.12	1,850,000	49.18	1,538,771	59.82	1,871,803
GA/TA Salaries	2.80	104,000	9.38	348,500	1.88	70,000	8.74	325,000	1.18	43,946	8.48	315,237
Student Salaries	14.05	306,300	10.67	232,500	13.76	300,000	6.87	149,700	11.34	247,236	6.26	136,418
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	300	-	-	(0.01)	(226)
State Work-Study Salaries	0.23	5,000	0.16	3,500	0.44	9,500	0.05	1,000	0.42	9,148	0.03	611
Other Salaries	1.42	45,000	0.55	17,500	7.99	250,000	1.76	55,000	10.40	325,511	1.70	53,347
<b>Total Salaries</b>	<b>168.62</b>	<b>9,619,600</b>	<b>126.70</b>	<b>6,219,500</b>	<b>171.97</b>	<b>9,253,374</b>	<b>123.42</b>	<b>5,850,275</b>	<b>164.97</b>	<b>8,883,493</b>	<b>121.84</b>	<b>5,769,295</b>
Fringes		3,509,000		1,864,000		3,404,900		2,170,452		3,311,452		1,777,848
Travel		700,000		601,026		100,000		90,000		95,861		69,898
Utilities		25,000		20,000		25,000		15,000		22,435		13,885
Institutional Support Charges		665,400		-		665,400		-		665,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,450,000		3,378,735		1,875,000		2,191,725		1,416,148		2,738,381
Equipment		-		100,000		-		70,000		15,501		165,423
<b>Total Expenditures</b>		<b>17,969,000</b>		<b>12,183,261</b>		<b>15,323,674</b>		<b>10,387,452</b>		<b>14,410,290</b>		<b>10,534,730</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,100,459)		-		(998,363)		-		(1,016,165)		-
Student Social and Cultural		200,321		-		200,624		-		194,117		-
Research		212,172		-		155,292		-		81,921		-
Public Service		-		-		-		-		-		-
Independent Operations		(17,500)		-		(182,241)		-		(97,101)		-
Capital Outlay		-		-		50,000		-		20,545		-
<b>Total Non-Mandatory</b>		<b>(705,466)</b>		<b>-</b>		<b>(774,688)</b>		<b>-</b>		<b>(816,683)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(705,466)</b>		<b>-</b>		<b>(774,688)</b>		<b>-</b>		<b>(816,683)</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,475,032</b>		<b>-</b>		<b>2,066,454</b>		<b>-</b>		<b>3,023,240</b>		<b>-</b>



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Education Research Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		4,668,053		-		5,679,324		-		5,436,646
Govt Grants and Contracts - State		-		1,645,380		-		2,532,097		-		1,894,339
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		188,716		-		267,172		-		228,955
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		75,000		-		27,056		-		12,374		-
Other Sources		86,000		-		28,616		-		54,225		-
<b>Total Revenue</b>		161,000		6,502,149		55,672		8,478,593		66,599		7,559,940
<b>Beginning Balance</b>		393,596		-		293,872		-		293,872		-
<b>Total Available</b>		554,596		6,502,149		349,544		8,478,593		360,471		7,559,940
<b>Expenditures:</b>												
Faculty Salaries	-	-	1.51	125,461	-	-	3.03	241,041	-	-	3.18	253,122
Professional Salaries	-	-	27.38	1,567,984	1.23	71,430	31.29	1,821,473	0.94	54,496	30.95	1,801,748
Support Staff Salaries	0.44	13,805	18.26	577,442	0.29	9,120	20.58	643,902	0.20	6,120	20.96	655,842
GA/TA Salaries	-	-	2.47	91,619	0.08	3,097	3.93	146,057	-	-	3.97	147,696
Student Salaries	0.18	4,000	4.62	100,621	-	-	4.08	89,033	-	-	4.87	106,211
Federal Work-Study Salaries	-	-	-	-	-	-	0.05	1,183	-	-	(0.01)	(212)
State Work-Study Salaries	-	-	0.03	600	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.48	15,024	-	114	0.68	21,340	0.01	178	0.91	28,341
<b>Total Salaries</b>	<b>0.62</b>	<b>17,805</b>	<b>54.75</b>	<b>2,478,751</b>	<b>1.60</b>	<b>83,761</b>	<b>63.64</b>	<b>2,964,029</b>	<b>1.15</b>	<b>60,794</b>	<b>64.83</b>	<b>2,992,748</b>
Fringes		3,004		847,404		31,035		1,010,600		22,513		978,089
Travel		-		160,677		2,000		15,252		515		14,606
Utilities		-		8,036		-		5,134		-		5,180
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,863		3,007,281		101,609		4,483,578		100,700		3,536,990
Equipment		-		-		-		-		-		32,327
<b>Total Expenditures</b>		171,672		6,502,149		218,405		8,478,593		184,522		7,559,940
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(70,729)		-		(50,051)		-		(47,698)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(70,729)		-		(50,051)		-		(47,698)		-
<b>Total Transfers</b>		(70,729)		-		(50,051)		-		(47,698)		-
<b>Ending Balance</b>		453,653		-		181,190		-		223,647		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		285,000		-		225,966		-		272,096
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		38,000		-		5,000		-		2,544
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		66,000		-		21,321		-		23,893		-
Other Sources		68,310		-		28,732		-		67,513		-
<b>Total Revenue</b>		134,310		323,000		50,053		230,966		91,406		274,640
<b>Beginning Balance</b>		99,637		-		147,326		-		147,326		-
<b>Total Available</b>		233,947		323,000		197,379		230,966		238,732		274,640
<b>Expenditures:</b>												
Faculty Salaries	0.08	6,700	0.54	45,000	0.10	8,250	0.21	16,417	0.18	14,000	0.22	17,497
Professional Salaries	0.79	45,000	1.40	80,000	0.06	3,600	1.46	84,835	0.10	5,635	1.63	94,607
Support Staff Salaries	-	-	-	-	-	-	0.05	1,635	-	-	0.13	4,190
GA/TA Salaries	-	-	0.94	35,000	-	-	0.22	8,092	-	-	0.25	9,233
Student Salaries	0.18	4,000	0.09	2,000	-	-	0.42	9,087	0.15	3,225	0.28	6,058
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.47	15,000	-	-	0.26	8,250	-	-	0.37	11,703	-	-
<b>Total Salaries</b>	<b>1.52</b>	<b>70,700</b>	<b>2.97</b>	<b>162,000</b>	<b>0.42</b>	<b>20,100</b>	<b>2.36</b>	<b>120,066</b>	<b>0.80</b>	<b>34,563</b>	<b>2.51</b>	<b>131,585</b>
Fringes		27,950		47,000		6,090		38,400		7,389		34,256
Travel		-		27,000		-		-		57		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		55,000		87,000		86,000		72,500		9,366		108,799
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		153,650		323,000		112,190		230,966		51,375		274,640
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		80,297		-		85,189		-		187,357		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Health and Social Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		494,462		-		681,494		-		651,449
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		8,859		58,242		8,859		41,676
Private Gifts, Grants and Contracts		-		98,322		-		79,338		-		77,791
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		950		-		5,022		-
<b>Total Revenue</b>		-		592,784		9,809		819,074		13,881		770,916
<b>Beginning Balance</b>		633,469		-		640,905		-		640,905		-
<b>Total Available</b>		633,469		592,784		650,714		819,074		654,786		770,916
<b>Expenditures:</b>												
Faculty Salaries	0.20	16,759	1.39	114,961	0.73	58,422	2.18	174,462	0.71	57,000	1.95	156,264
Professional Salaries	1.67	94,962	0.44	24,828	1.66	91,311	2.67	147,138	1.67	92,061	2.18	119,787
Support Staff Salaries	0.04	1,192	1.15	36,170	-	-	1.52	46,179	-	-	1.42	43,089
GA/TA Salaries	0.45	16,850	0.30	11,168	0.26	9,572	0.44	16,489	0.18	6,559	0.55	20,274
Student Salaries	2.27	49,400	-	-	1.36	25,466	0.03	640	1.42	26,515	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	265	-	-	-	81	-	-	-	54	-	-
<b>Total Salaries</b>	<b>4.64</b>	<b>179,428</b>	<b>3.28</b>	<b>187,127</b>	<b>4.01</b>	<b>184,852</b>	<b>6.84</b>	<b>384,908</b>	<b>3.98</b>	<b>182,189</b>	<b>6.10</b>	<b>339,414</b>
Fringes		42,532		61,460		55,898		118,901		55,619		106,672
Travel		-		12,284		-		225		-		315
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,403		331,913		34,742		315,040		16,203		324,515
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>239,363</b>		<b>592,784</b>		<b>275,492</b>		<b>819,074</b>		<b>254,011</b>		<b>770,916</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(124,800)		-		(185,100)		-		(171,718)		-
Research		67,700		-		40,000		-		21,346		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(57,100)</b>		<b>-</b>		<b>(145,100)</b>		<b>-</b>		<b>(150,372)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(57,100)</b>		<b>-</b>		<b>(145,100)</b>		<b>-</b>		<b>(150,372)</b>		<b>-</b>
<b>Ending Balance</b>		<b>451,206</b>		<b>-</b>		<b>520,322</b>		<b>-</b>		<b>551,147</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		281,000		-		261,200		-		261,200		-
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>		281,000		-		261,200		-		261,200		-
<b>Beginning Balance</b>		214,624		-		272,038		-		272,038		-
<b>Total Available</b>		495,624		-		533,238		-		533,238		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	115,200	-	-	2.34	136,000	-	-	1.24	72,015	-	-
Support Staff Salaries	-	-	-	-	0.34	10,500	-	-	0.65	20,332	-	-
GA/TA Salaries	-	-	-	-	0.16	6,000	-	-	0.25	9,333	-	-
Student Salaries	1.15	25,000	-	-	0.69	15,000	-	-	0.99	21,686	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.03	750	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	750	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.21</b>	<b>141,700</b>	<b>-</b>	<b>-</b>	<b>3.53</b>	<b>167,500</b>	<b>-</b>	<b>-</b>	<b>3.13</b>	<b>123,366</b>	<b>-</b>	<b>-</b>
Fringes		45,124		-		60,000		-		34,490		-
Travel		12,000		-		12,000		-		325		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,800		-		13,800		-		13,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		175,000		-		57,085		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>362,624</b>		<b>-</b>		<b>428,300</b>		<b>-</b>		<b>229,066</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>133,000</b>		<b>-</b>		<b>104,938</b>		<b>-</b>		<b>304,172</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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		64,000		-		58,719
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,300		92,750		50		-		18		-
<b>Total Revenue</b>		1,300		92,750		50		64,000		18		58,719
<b>Beginning Balance</b>		-		-		82,579		-		82,579		-
<b>Total Available</b>		1,300		92,750		82,629		64,000		82,597		58,719
<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		1,300		92,750		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		6,894		64,000		6,774		58,719
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,300		92,750		6,894		64,000		6,774		58,719
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		71,211		-		71,212		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		71,211		-		71,212		-
<b>Total Transfers</b>		-		-		71,211		-		71,212		-
<b>Ending Balance</b>		-		-		4,524		-		4,611		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

KRWG FM	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		20,000		-		-		-
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		-		521,440		-		521,440		-		420,285
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		500		-		1		-
<b>Total Revenue</b>		500		521,440		20,500		521,440		1		420,285
<b>Beginning Balance</b>				19,890				87,262				87,262
<b>Total Available</b>				20,390				521,440				87,263
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.36	135,000	1.34	77,000	2.19	127,600	1.20	70,100	2.30	133,988	1.18	68,736
Support Staff Salaries	2.53	80,000	0.51	16,000	3.30	103,242	0.73	22,900	2.55	79,764	1.69	52,816
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,000	0.02	687	0.06	2,000	0.02	687	0.05	1,480
<b>Total Salaries</b>	<b>4.89</b>	<b>215,000</b>	<b>1.91</b>	<b>95,000</b>	<b>5.51</b>	<b>231,529</b>	<b>1.99</b>	<b>95,000</b>	<b>4.87</b>	<b>214,439</b>	<b>2.92</b>	<b>123,032</b>
Fringes		78,475		36,000		85,650		34,550		79,371		44,544
Travel		-		1,500		200		1,500		62		268
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		388,940		60,182		390,390		61,204		252,441
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>300,475</b>		<b>521,440</b>		<b>377,561</b>		<b>521,440</b>		<b>355,076</b>		<b>420,285</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(299,777)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(299,777)</b>		<b>-</b>		<b>(269,799)</b>		<b>-</b>		<b>(269,799)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(299,777)</b>		<b>-</b>		<b>(269,799)</b>		<b>-</b>		<b>(269,799)</b>		<b>-</b>
<b>Ending Balance</b>		<b>19,692</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>1,986</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,084,400		-		991,000		-		991,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		933,700		-		933,700		-		671,757
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,000		-		7,000		-		6,854		-
Other Sources		8,000		-		8,000		-		29,886		-
<b>Total Revenue</b>		1,099,400		933,700		1,006,000		933,700		1,027,740		671,757
<b>Beginning Balance</b>		94,162		-		364,889		-		364,889		-
<b>Total Available</b>		1,193,562		933,700		1,370,889		933,700		1,392,629		671,757
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.92	396,000	0.87	50,000	7.66	446,000	0.86	50,000	6.36	370,118	0.05	3,002
Support Staff Salaries	6.39	202,000	0.70	22,000	6.94	217,000	0.70	22,000	8.34	261,113	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.88	41,000	0.38	8,250	1.61	35,000	0.02	500	1.69	36,940	0.01	197
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,300	0.03	900	0.16	5,000	0.03	900	0.14	4,441	-	-
<b>Total Salaries</b>	<b>15.33</b>	<b>643,300</b>	<b>1.98</b>	<b>81,150</b>	<b>16.37</b>	<b>703,000</b>	<b>1.61</b>	<b>73,400</b>	<b>16.53</b>	<b>672,612</b>	<b>0.06</b>	<b>3,199</b>
Fringes		225,000		24,200		247,875		24,200		235,982		1,115
Travel		3,500		10,500		4,500		10,500		557		1,506
Utilities		22,000		15,200		22,000		15,200		25,515		13,076
Institutional Support Charges		53,700		-		49,225		4,475		49,225		4,475
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		159,800		802,650		192,800		805,925		176,810		648,386
Equipment		-		-		-		-		6,242		-
<b>Total Expenditures</b>		1,107,300		933,700		1,219,400		933,700		1,166,943		671,757
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		86,262		-		151,489		-		225,686		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		688,100		-		634,100		-		634,100		-
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		-		-		-		-		12,896		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		688,100		-		634,100		-		646,996		-
<b>Beginning Balance</b>		494		-		26,564		-		26,564		-
<b>Total Available</b>		688,594		-		660,664		-		673,560		-
<b>Expenditures:</b>												
Faculty Salaries	0.56	47,000	-	-	0.31	24,507	-	-	0.23	18,110	-	-
Professional Salaries	2.54	145,600	-	-	1.20	69,843	-	-	1.04	60,787	-	-
Support Staff Salaries	0.28	9,000	-	-	2.62	82,083	-	-	3.15	98,494	-	-
GA/TA Salaries	0.24	8,800	-	-	0.41	15,136	-	-	0.37	13,622	-	-
Student Salaries	4.27	93,000	-	-	2.92	63,688	-	-	3.34	72,916	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.70	22,000	-	-	1.63	50,950	-	-	1.81	56,521	-	-
<b>Total Salaries</b>	<b>8.59</b>	<b>325,400</b>	<b>-</b>	<b>-</b>	<b>9.09</b>	<b>306,207</b>	<b>-</b>	<b>-</b>	<b>9.94</b>	<b>320,450</b>	<b>-</b>	<b>-</b>
Fringes		76,300		-		76,700		-		77,105		-
Travel		10,500		-		-		-		-		-
Utilities		-		-		-		-		466		-
Institutional Support Charges		19,800		-		19,800		-		19,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		56,258		-		83,571		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		527,000		-		458,965		-		501,392		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		117,316		-		110,277		-		110,277		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		117,316		-		110,277		-		110,277		-
<b>Total Transfers</b>		117,316		-		110,277		-		110,277		-
<b>Ending Balance</b>		44,278		-		91,422		-		61,891		-

**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 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		450,000		-		3,505,200		-		457,043
Govt Grants and Contracts - State		-		41,000		-		149,600		-		57,913
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		140,000		-		74,400		-		88,957
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		82,500		-		58,809		-		50,400		-
Other Sources		2,000		-		1,900,000		-		1,000		-
<b>Total Revenue</b>		84,500		631,000		1,958,809		3,729,200		51,400		603,913
<b>Beginning Balance</b>		457,475		-		494,091		-		494,091		-
<b>Total Available</b>		541,975		631,000		2,452,900		3,729,200		545,491		603,913
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.13	11,000	-	-	0.01	600	-	-	0.01	1,117
Professional Salaries	-	-	1.65	94,200	-	-	1.31	76,400	-	-	1.38	80,286
Support Staff Salaries	-	-	0.22	7,000	-	-	1.06	33,100	-	-	0.81	25,405
GA/TA Salaries	-	-	0.34	12,700	-	-	0.30	11,300	0.01	495	0.36	13,513
Student Salaries	-	-	0.11	2,400	-	-	0.27	5,900	0.06	1,386	0.50	10,841
Federal Work-Study Salaries	-	-	-	-	-	-	0.96	21,000	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	4.56	99,400	-	-	-	-
Other Salaries	-	-	-	-	0.32	10,000	0.10	3,100	0.19	6,000	0.08	2,602
<b>Total Salaries</b>	-	-	2.45	127,300	0.32	10,000	8.57	250,800	0.26	7,881	3.14	133,764
Fringes		-		36,000		2,050		38,800		1,247		37,678
Travel		-		4,300		-		(100)		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,711		427,000		1,995,935		2,873,300		(28)		81,084
Equipment		-		36,400		-		566,400		-		351,387
<b>Total Expenditures</b>		69,711		631,000		2,007,985		3,729,200		9,100		603,913
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(20,000)		-		(20,000)		-
Research		(60,000)		-		(5,790,889)		-		(2,542,976)		-
Public Service		-		-		(16,475)		-		(16,475)		-
<b>Total Non-Mandatory</b>		(60,000)		-		(5,827,364)		-		(2,579,451)		-
<b>Total Transfers</b>		(60,000)		-		(5,827,364)		-		(2,579,451)		-
<b>Ending Balance</b>		532,264		-		6,272,279		-		3,115,842		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Science Fair	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,500		-		-		-		-		-
<b>Total Revenue</b>		2,500		-		-		-		-		-
<b>Beginning Balance</b>		910		-		16,475		-		16,475		-
<b>Total Available</b>		3,410		-		16,475		-		16,475		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,410		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,410		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		16,475		-		16,475		-
<b>Total Non-Mandatory</b>		-		-		16,475		-		16,475		-
<b>Total Transfers</b>		-		-		16,475		-		16,475		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Science Technology Engr & Math AMP	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		325,200		-		298,900		-		298,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,331,900		-		1,245,000		-		1,212,576
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>		325,200		1,331,900		298,900		1,245,000		298,900		1,212,576
<b>Beginning Balance</b>		393,504		-		456,389		-		456,389		-
<b>Total Available</b>		718,704		1,331,900		755,289		1,245,000		755,289		1,212,576
<b>Expenditures:</b>												
Faculty Salaries	0.30	25,000	0.72	60,000	0.10	7,900	0.53	42,500	0.12	9,706	0.99	78,560
Professional Salaries	3.88	222,000	2.79	160,000	1.48	86,000	2.91	169,500	1.51	87,810	2.81	163,600
Support Staff Salaries	-	-	-	-	1.36	42,600	0.32	10,100	1.42	44,551	0.31	9,563
GA/TA Salaries	0.67	25,000	2.22	82,500	0.48	17,841	-	-	0.60	22,473	1.36	50,417
Student Salaries	-	-	5.57	121,500	-	-	6.00	130,900	-	-	6.00	130,707
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,000	-	-	0.54	16,853	-	-	0.56	17,603	0.07	2,103
<b>Total Salaries</b>	<b>4.98</b>	<b>276,000</b>	<b>11.30</b>	<b>424,000</b>	<b>3.96</b>	<b>171,194</b>	<b>9.76</b>	<b>353,000</b>	<b>4.21</b>	<b>182,143</b>	<b>11.54</b>	<b>434,950</b>
Fringes		75,180		75,900		54,257		83,600		50,538		81,803
Travel		5,300		15,000		2,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,100		-		15,100		-		15,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		817,000		177,788		808,400		62,023		695,823
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		521,580		1,331,900		420,339		1,245,000		309,804		1,212,576
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(100,000)		-		(100,000)		-		(100,000)		-
<b>Total Transfers</b>		(100,000)		-		(100,000)		-		(100,000)		-
<b>Ending Balance</b>		297,124		-		434,950		-		545,485		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Student Success Public Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,500		\$ -		\$ 16,288		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,844,803		-		1,797,255		-		1,448,796
Govt Grants and Contracts - State		-		-		-		19,750		-		18,722
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		165,899		-		70,020		-		67,954
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		293,000		-		145,000		-		152,257		-
Other Sources		365,650		-		28,000		-		247,213		-
<b>Total Revenue</b>		673,650		2,010,702		188,500		1,887,025		415,758		1,535,472
<b>Beginning Balance</b>		108,061		-		70,828		-		70,828		-
<b>Total Available</b>		781,711		2,010,702		259,328		1,887,025		486,586		1,535,472
<b>Expenditures:</b>												
Faculty Salaries	0.06	5,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.94	168,550	11.39	651,950	2.31	134,495	11.05	643,490	2.20	127,853	10.36	603,365
Support Staff Salaries	1.72	54,300	3.02	95,478	1.40	43,775	2.59	80,900	1.49	46,506	2.52	78,779
GA/TA Salaries	0.34	12,700	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.42	139,900	8.24	179,560	1.08	23,459	9.24	201,371	0.99	21,538	9.35	203,794
Federal Work-Study Salaries	0.51	11,090	0.05	1,000	0.04	805	0.06	1,284	0.04	805	0.08	1,775
State Work-Study Salaries	0.14	2,975	0.17	3,796	0.01	236	0.08	1,635	0.06	1,339	0.10	2,268
Other Salaries	0.28	8,800	0.08	2,400	0.15	4,642	0.10	3,000	0.26	8,011	0.07	2,250
<b>Total Salaries</b>	<b>12.41</b>	<b>403,315</b>	<b>22.95</b>	<b>934,184</b>	<b>4.99</b>	<b>207,412</b>	<b>23.12</b>	<b>931,680</b>	<b>5.04</b>	<b>206,052</b>	<b>22.48</b>	<b>892,231</b>
Fringes		80,176		274,518		69,100		271,300		65,227		246,239
Travel		136,000		315,000		10,000		67,800		124		20,909
Utilities		-		-		-		-		-		642
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		216,401		487,000		120,500		616,245		89,329		375,451
Equipment		-		-		-		-		2,364		-
<b>Total Expenditures</b>		835,892		2,010,702		407,012		1,887,025		363,096		1,535,472
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(61,200)		-		(70,400)		-		(58,849)		-
Research		-		-		(100)		-		(100)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(61,200)</b>		<b>-</b>		<b>(70,500)</b>		<b>-</b>		<b>(58,949)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(61,200)</b>		<b>-</b>		<b>(70,500)</b>		<b>-</b>		<b>(58,949)</b>		<b>-</b>
<b>Ending Balance</b>		<b>7,019</b>		<b>-</b>		<b>(77,184)</b>		<b>-</b>		<b>182,439</b>		<b>-</b>

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,376,096		\$ -		\$ 1,376,096		\$ -		\$ 1,376,096		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		68,200		-		50,058
Govt Grants and Contracts - State		-		-		-		66,000		-		7,804
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,163,039		-		1,063,563		-		947,365		-
Other Sources		1,000		-		4,000,000		-		-		-
<b>Total Revenue</b>		2,540,135		-		6,439,659		134,200		2,323,461		57,862
<b>Beginning Balance</b>		5,128,137		-		6,122,534		-		6,122,534		-
<b>Total Available</b>		7,668,272		-		12,562,193		134,200		8,445,995		57,862
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.15	11,782	-	-
Professional Salaries	182.00	10,420,847	-	-	151.29	8,806,590	-	-	147.46	8,584,710	-	-
Support Staff Salaries	59.55	1,883,009	-	-	55.93	1,750,254	-	-	56.00	1,752,283	-	-
GA/TA Salaries	3.96	147,271	-	-	2.60	96,660	-	-	3.10	114,800	-	-
Student Salaries	44.69	974,255	-	-	35.69	777,967	-	-	35.00	762,689	-	-
Federal Work-Study Salaries	1.68	36,698	-	-	0.35	7,603	3.13	68,200	0.40	8,657	2.30	50,058
State Work-Study Salaries	0.71	15,400	-	-	0.16	3,500	3.03	66,000	0.12	2,780	0.36	7,804
Other Salaries	9.05	286,409	-	-	4.87	152,270	-	-	10.47	327,379	-	-
<b>Total Salaries</b>	<b>301.64</b>	<b>13,763,889</b>	<b>-</b>	<b>-</b>	<b>250.89</b>	<b>11,594,844</b>	<b>6.16</b>	<b>134,200</b>	<b>252.70</b>	<b>11,565,080</b>	<b>2.66</b>	<b>57,862</b>
Fringes		4,955,431		-		4,182,641		-		4,166,951		-
Travel		138,928		-		17,194		-		9,434		-
Utilities		12,114,379		-		7,911,700		-		8,404,222		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		3,617		-		3,617		-
Other Supplies and Expenses		14,603,623		-		20,092,314		-		15,171,171		-
Equipment		4,471		-		-		-		150,585		-
<b>Total Expenditures</b>		45,580,721		-		43,802,310		134,200		39,471,060		57,862
<b>Internal Departmental Credits</b>		(45,683,444)		-		(37,375,158)		-		(37,098,955)		-
<b>Total Expenditures net of Internal Credits</b>		(102,723)		-		6,427,152		134,200		2,372,105		57,862
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,990,232		-		1,990,232		-		1,990,232		-
<b>Total Mandatory</b>		1,990,232		-		1,990,232		-		1,990,232		-
Non-Mandatory												
Instruction and General		(115,000)		-		(115,000)		-		(115,000)		-
Research		(181,800)		-		(397,555)		-		(347,765)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		1,724,492		-		2,062,613		-		706,179		-
<b>Total Non-Mandatory</b>		1,427,692		-		1,550,058		-		243,414		-
<b>Total Transfers</b>		3,417,924		-		3,540,290		-		2,233,646		-
<b>Ending Balance</b>		4,353,071		-		2,594,751		-		3,840,244		-

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

New Mexico State University  
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		15,000		-		50,000		-		63,364		-
Other Sources		1,000		-		-		-		-		-
<b>Total Revenue</b>		16,000		-		50,000		-		63,364		-
<b>Beginning Balance</b>		763,970		-		1,156,826		-		1,156,826		-
<b>Total Available</b>		779,970		-		1,206,826		-		1,220,190		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.15	11,782	-	-
Professional Salaries	5.99	343,200	-	-	4.90	285,000	-	-	4.77	277,443	-	-
Support Staff Salaries	1.11	35,000	-	-	2.08	65,000	-	-	1.73	54,101	-	-
GA/TA Salaries	0.78	29,000	-	-	0.75	28,000	-	-	1.10	40,732	-	-
Student Salaries	2.06	45,000	-	-	1.15	25,000	-	-	1.22	26,659	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	0.15	3,368	-	-
State Work-Study Salaries	0.07	1,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.02	600	-	-	0.03	850	-	-
<b>Total Salaries</b>	<b>10.04</b>	<b>454,800</b>	<b>-</b>	<b>-</b>	<b>8.99</b>	<b>405,600</b>	<b>-</b>	<b>-</b>	<b>9.15</b>	<b>414,935</b>	<b>-</b>	<b>-</b>
Fringes		209,252		-		123,422		-		123,268		-
Travel		35,000		-		2,500		-		1,203		-
Utilities		15,000		-		30,000		-		29,811		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		550,000		-		715,000		-		392,403		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,264,052		-		1,276,522		-		961,620		-
<b>Internal Departmental Credits</b>		(1,000,000)		-		(690,000)		-		(654,740)		-
<b>Total Expenditures net of Internal Credits</b>		264,052		-		586,522		-		306,880		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		5,092		-		5,092		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		250,000		-		250,000		-		113,084		-
Total Non-Mandatory		250,000		-		255,092		-		118,176		-
<b>Total Transfers</b>		250,000		-		255,092		-		118,176		-
<b>Ending Balance</b>		265,918		-		365,212		-		795,134		-

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

New Mexico State University  
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		65,036		-		85,434		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		60,000		-		65,036		-		85,434		-
<b>Beginning Balance</b>		90,405		-		118,069		-		118,069		-
<b>Total Available</b>		150,405		-		183,105		-		203,503		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	10,269	-	-	0.12	6,849	-	-	0.07	4,151	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.41	15,259	-	-
Student Salaries	1.15	25,026	-	-	0.43	9,302	-	-	0.26	5,638	-	-
Federal Work-Study Salaries	0.20	4,298	-	-	0.03	603	-	-	0.02	365	-	-
State Work-Study Salaries	0.50	10,800	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.03	50,393	-	-	0.58	16,754	-	-	0.76	25,413	-	-
Fringes		4,440		-		2,282		-		1,520		-
Travel		-		-		-		-		102		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		145,000		-		56,173		-		63,646		-
Equipment		-		-		-		-		5,254		-
<b>Total Expenditures</b>		199,833		-		75,209		-		95,935		-
<b>Internal Departmental Credits</b>		(60,000)		-		(36,238)		-		(35,112)		-
<b>Total Expenditures net of Internal Credits</b>		139,833		-		38,971		-		60,823		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		4,678		-		4,678		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		4,678		-		4,678		-
<b>Total Transfers</b>		-		-		4,678		-		4,678		-
<b>Ending Balance</b>		10,572		-		139,456		-		138,002		-

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

New Mexico State University  
Las Cruces Campus

Business- I/S - BAINSV - UNR	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		500		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		500		-		-		-		-		-
<b>Beginning Balance</b>		11,059		-		10,981		-		10,981		-
<b>Total Available</b>		11,559		-		10,981		-		10,981		-
<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		265		-		400		-		389		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		265		-		400		-		389		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		265		-		400		-		389		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		11,294		-		10,581		-		10,592		-



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

New Mexico State University  
Las Cruces Campus

Center for Educational Development and Evaluation	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		-		532		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		532		-
<b>Beginning Balance</b>		24,926		-		17,165		-		17,165		-
<b>Total Available</b>		24,926		-		17,165		-		17,697		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,000	-	-	0.09	2,000	-	-	0.09	1,991	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.92</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>1,991</b>	<b>-</b>	<b>-</b>
Fringes		198		-		18		-		18		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,132		-		1,131		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>23,198</b>		<b>-</b>		<b>3,150</b>		<b>-</b>		<b>3,140</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(25,000)</b>		<b>-</b>		<b>(2,000)</b>		<b>-</b>		<b>(3,671)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(1,802)</b>		<b>-</b>		<b>1,150</b>		<b>-</b>		<b>(531)</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>26,728</b>		<b>-</b>		<b>16,015</b>		<b>-</b>		<b>18,228</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Center for Learning & Professional Development - I/	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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>		13,826		-		23,493		-		23,493		-
<b>Total Available</b>		13,826		-		23,493		-		23,493		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.26	301,412	-	-	4.98	289,639	-	-	5.00	291,216	-	-
Support Staff Salaries	0.91	28,642	-	-	0.06	1,907	-	-	0.06	1,907	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,680	-	-	0.08	1,680	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.77	24,010	-	-
Total Salaries	6.17	330,054	-	-	5.12	293,226	-	-	5.91	318,813	-	-
Fringes		122,450		-		112,631		-		117,302		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,400		-		21,000		-		23,304		-
Equipment		4,471		-		-		-		-		-
<b>Total Expenditures</b>		494,375		-		426,857		-		459,419		-
<b>Internal Departmental Credits</b>		(480,549)		-		(434,265)		-		(446,625)		-
<b>Total Expenditures net of Internal Credits</b>		13,826		-		(7,408)		-		12,794		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		30,901		-		10,699		-

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

New Mexico State University  
Las Cruces Campus

Education - I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		5,000		-		-		-		-		-
<b>Beginning Balance</b>		30,684		-		71,155		-		71,155		-
<b>Total Available</b>		35,684		-		71,155		-		71,155		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.47	26,716	-	-	0.73	42,744	-	-	0.73	42,744	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.33	49,554	-	-	1.07	39,921	-	-	1.05	38,876	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.80	76,270	-	-	1.80	82,665	-	-	1.78	81,620	-	-
Fringes		10,358		-		16,228		-		16,208		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		215		-		212		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		88,128		-		99,108		-		98,040		-
<b>Internal Departmental Credits</b>		(61,200)		-		(91,700)		-		(79,460)		-
<b>Total Expenditures net of Internal Credits</b>		26,928		-		7,408		-		18,580		-
<b>Transfer To or (From):</b>												
Mandatory												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		8,756		-		63,747		-		52,575		-

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

New Mexico State University  
Las Cruces Campus

Engineering - I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		1,446		-		1,955		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		6,000		-		1,446		-		1,955		-
<b>Beginning Balance</b>		30,995		-		39,849		-		39,849		-
<b>Total Available</b>		36,995		-		41,295		-		41,804		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.13	7,500	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.13	7,500	-	-	-	-	-	-	-	-	-	-
Fringes		2,783		-		-		-		-		-
Travel		1,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,800		-		36,757		-		30,834		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		49,583		-		36,757		-		30,834		-
<b>Internal Departmental Credits</b>		(60,000)		-		(62,000)		-		(51,116)		-
<b>Total Expenditures net of Internal Credits</b>		(10,417)		-		(25,243)		-		(20,282)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		47,412		-		66,538		-		62,086		-

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

New Mexico State University  
Las Cruces Campus

FS Projects-I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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>		1,765,511		-		1,761,249		-		1,761,249		-
<b>Total Available</b>		1,765,511		-		1,761,249		-		1,761,249		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.05	1,262,520	-	-	17.35	1,009,823	-	-	15.27	888,708	-	-
Support Staff Salaries	0.98	31,012	-	-	0.96	30,113	-	-	1.00	31,219	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	588	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.99	30,945	-	-	0.96	30,062	-	-
<b>Total Salaries</b>	<b>23.03</b>	<b>1,293,532</b>	<b>-</b>	<b>-</b>	<b>19.30</b>	<b>1,070,881</b>	<b>-</b>	<b>-</b>	<b>17.26</b>	<b>950,577</b>	<b>-</b>	<b>-</b>
Fringes		479,901		-		392,160		-		349,216		-
Travel		30,928		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		54,692		-		46,098		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,942,711</b>		<b>-</b>		<b>1,517,733</b>		<b>-</b>		<b>1,345,891</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(1,942,711)</b>		<b>-</b>		<b>(1,421,226)</b>		<b>-</b>		<b>(1,461,352)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>-</b>		<b>-</b>		<b>96,507</b>		<b>-</b>		<b>(115,461)</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>1,765,511</b>		<b>-</b>		<b>1,664,742</b>		<b>-</b>		<b>1,876,710</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,376,096		\$ -		\$ 1,376,096		\$ -		\$ 1,376,096		\$ -
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		-		25,000		-		21,254		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,388,396		-		1,401,096		-		1,397,350		-
<b>Beginning Balance</b>		443,785		-		789,470		-		789,470		-
<b>Total Available</b>		1,832,181		-		2,190,566		-		2,186,820		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	102.57	5,872,900	-	-	83.48	4,859,455	-	-	82.35	4,793,665	-	-
Support Staff Salaries	4.53	143,200	-	-	12.70	397,302	-	-	12.22	382,449	-	-
GA/TA Salaries	0.27	10,000	-	-	0.13	4,699	-	-	0.16	5,909	-	-
Student Salaries	21.73	473,740	-	-	20.67	450,694	-	-	20.49	446,628	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.36	232,925	-	-	1.92	59,993	-	-	5.15	161,107	-	-
<b>Total Salaries</b>	<b>136.46</b>	<b>6,732,765</b>	<b>-</b>	<b>-</b>	<b>118.90</b>	<b>5,772,143</b>	<b>-</b>	<b>-</b>	<b>120.37</b>	<b>5,789,758</b>	<b>-</b>	<b>-</b>
Fringes		2,322,742		-		1,945,597		-		1,971,436		-
Travel		25,500		-		(3,500)		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,953,871		-		7,924,281		-		7,669,799		-
Equipment		-		-		-		-		6,077		-
<b>Total Expenditures</b>		16,034,878		-		15,638,521		-		15,437,070		-
<b>Internal Departmental Credits</b>		(14,381,700)		-		(13,662,575)		-		(13,817,981)		-
<b>Total Expenditures net of Internal Credits</b>		1,653,178		-		1,975,946		-		1,619,089		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(115,000)		-		(115,000)		-		(115,000)		-
Research		-		-		(6,500)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		100,000		-		45,000		-
<b>Total Non-Mandatory</b>		(115,000)		-		(21,500)		-		(70,000)		-
<b>Total Transfers</b>		(115,000)		-		(21,500)		-		(70,000)		-
<b>Ending Balance</b>		294,003		-		236,120		-		637,731		-

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

New Mexico State University  
Las Cruces Campus

Mail Service- I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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>		11,002		-		11,128		-		11,128		-
<b>Total Available</b>		11,002		-		11,128		-		11,128		-
<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		256,000		-		256,000		-		262,381		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		256,000		-		256,000		-		262,381		-
<b>Internal Departmental Credits</b>		(256,000)		-		(256,000)		-		(246,519)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		15,862		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		11,002		-		11,128		-		(4,734)		-

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

New Mexico State University  
Las Cruces Campus

NMDA - I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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>		272,343		-		534,214		-		534,214		-
<b>Total Available</b>		272,343		-		534,214		-		534,214		-
<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		625,600		-		505,600		-		320,093		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		625,600		-		505,600		-		320,093		-
<b>Internal Departmental Credits</b>		(778,867)		-		(589,767)		-		(581,596)		-
<b>Total Expenditures net of Internal Credits</b>		(153,267)		-		(84,167)		-		(261,503)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		231,000		-		440,000		-		440,000		-
Total Non-Mandatory		231,000		-		440,000		-		440,000		-
<b>Total Transfers</b>		231,000		-		440,000		-		440,000		-
<b>Ending Balance</b>		194,610		-		178,381		-		355,717		-



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

New Mexico State University  
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		68,200		-		-
Govt Grants and Contracts - State		-		-		-		66,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		122,500		-		51,000		-		8,864		-
Other Sources		-		-		4,000,000		-		-		-
<b>Total Revenue</b>		122,500		-		4,051,000		134,200		8,864		-
<b>Beginning Balance</b>		137,504		-		386,900		-		386,900		-
<b>Total Available</b>		260,004		-		4,437,900		134,200		395,764		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.40	137,274	-	-	1.94	112,805	-	-	1.87	108,767	-	-
Support Staff Salaries	9.72	307,507	-	-	2.30	72,100	-	-	2.20	68,978	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.40	30,500	-	-	0.78	17,000	-	-	0.54	11,832	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	3.13	68,200	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,500	3.03	66,000	0.10	2,243	-	-
Other Salaries	0.32	10,000	-	-	0.04	1,365	-	-	0.05	1,514	-	-
<b>Total Salaries</b>	<b>13.84</b>	<b>485,281</b>	<b>-</b>	<b>-</b>	<b>5.22</b>	<b>206,770</b>	<b>6.16</b>	<b>134,200</b>	<b>4.76</b>	<b>193,334</b>	<b>-</b>	<b>-</b>
Fringes		124,454		-		68,324		-		65,559		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		280,318		-		4,198,875		-		61,460		-
Equipment		-		-		-		-		112,102		-
<b>Total Expenditures</b>		890,053		-		4,473,969		134,200		432,455		-
<b>Internal Departmental Credits</b>		(780,023)		-		(115,442)		-		(382,264)		-
<b>Total Expenditures net of Internal Credits</b>		110,030		-		4,358,527		134,200		50,191		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,817		-		20,000		-		-		-
<b>Total Non-Mandatory</b>		10,817		-		20,000		-		-		-
<b>Total Transfers</b>		10,817		-		20,000		-		-		-
<b>Ending Balance</b>		139,157		-		59,373		-		345,573		-

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

New Mexico State University  
Las Cruces Campus

Other Research I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		3,500		-		193		-		1,820		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		3,500		-		193		-		1,820		-
<b>Beginning Balance</b>		79,700		-		135,190		-		135,190		-
<b>Total Available</b>		83,200		-		135,383		-		137,010		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.40	80,000	-	-	0.77	45,000	-	-	0.85	49,608	-	-
Support Staff Salaries	0.08	2,400	-	-	0.16	5,000	-	-	0.15	4,560	-	-
GA/TA Salaries	0.65	24,217	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	1.37	29,900	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	65	-	-	0.01	175	-	-	-	23	-	-
<b>Total Salaries</b>	<b>3.50</b>	<b>136,582</b>	<b>-</b>	<b>-</b>	<b>0.94</b>	<b>50,175</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>54,191</b>	<b>-</b>	<b>-</b>
Fringes		915		-		11,125		-		11,870		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		114,300		-		80,200		-		81,663		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		251,797		-		141,500		-		147,724		-
<b>Internal Departmental Credits</b>		(147,000)		-		(112,590)		-		(106,151)		-
<b>Total Expenditures net of Internal Credits</b>		104,797		-		28,910		-		41,573		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(135,000)		-		(135,000)		-		(91,710)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		61,200		-		92,000		-		92,000		-
<b>Total Non-Mandatory</b>		(73,800)		-		(43,000)		-		290		-
<b>Total Transfers</b>		(73,800)		-		(43,000)		-		290		-
<b>Ending Balance</b>		52,203		-		149,473		-		95,147		-

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

New Mexico State University  
Las Cruces Campus

PSL- Internal Service Centers	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		824,205		-		796,326		-		636,113		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		824,205		-		796,326		-		636,113		-
<b>Beginning Balance</b>		185,687		-		134,012		-		134,012		-
<b>Total Available</b>		1,009,892		-		930,338		-		770,125		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.49	485,891	-	-	7.17	417,427	-	-	6.95	404,788	-	-
Support Staff Salaries	13.17	416,603	-	-	10.64	333,023	-	-	12.04	376,710	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.57	99,589	-	-	4.04	88,002	-	-	4.35	94,732	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.83	26,219	-	-	0.21	6,500	-	-	0.18	5,664	-	-
<b>Total Salaries</b>	<b>27.06</b>	<b>1,028,302</b>	<b>-</b>	<b>-</b>	<b>22.06</b>	<b>844,952</b>	<b>-</b>	<b>-</b>	<b>23.52</b>	<b>881,894</b>	<b>-</b>	<b>-</b>
Fringes		625,792		-		508,871		-		522,277		-
Travel		-		-		8,000		-		4,798		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,292,769		-		1,222,162		-		1,185,789		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,946,863		-		2,583,985		-		2,594,758		-
<b>Internal Departmental Credits</b>		(2,197,705)		-		(1,801,998)		-		(1,212,857)		-
<b>Total Expenditures net of Internal Credits</b>		749,158		-		781,987		-		1,381,901		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		59,275		-		50,047		-		16,095		-
<b>Total Non-Mandatory</b>		59,275		-		50,047		-		16,095		-
<b>Total Transfers</b>		59,275		-		50,047		-		16,095		-
<b>Ending Balance</b>		201,459		-		98,304		-		(627,871)		-

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

New Mexico State University  
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		74,034		-		74,562		-		128,029		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		74,034		-		74,562		-		128,029		-
<b>Beginning Balance</b>		291,660		-		862,685		-		862,685		-
<b>Total Available</b>		365,694		-		937,247		-		990,714		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.16	1,269,120	-	-	20.59	1,198,793	-	-	20.56	1,197,121	-	-
Support Staff Salaries	7.64	241,502	-	-	5.78	180,809	-	-	5.73	179,222	-	-
GA/TA Salaries	0.93	34,500	-	-	0.65	24,040	-	-	0.38	14,024	-	-
Student Salaries	12.07	263,200	-	-	7.83	170,789	-	-	7.45	162,309	-	-
Federal Work-Study Salaries	0.11	2,500	-	-	0.23	5,000	-	-	0.23	4,924	-	-
State Work-Study Salaries	0.14	3,000	-	-	-	-	-	-	0.02	537	-	-
Other Salaries	0.24	7,600	-	-	1.23	38,492	-	-	2.64	82,569	-	-
<b>Total Salaries</b>	<b>43.29</b>	<b>1,821,422</b>	<b>-</b>	<b>-</b>	<b>36.31</b>	<b>1,617,923</b>	<b>-</b>	<b>-</b>	<b>37.01</b>	<b>1,640,706</b>	<b>-</b>	<b>-</b>
Fringes		565,989		-		552,976		-		542,868		-
Travel		21,000		-		2,094		-		2,113		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		3,617		-		3,617		-
Other Supplies and Expenses		1,698,050		-		2,505,922		-		3,134,001		-
Equipment		-		-		-		-		23,366		-
<b>Total Expenditures</b>		4,106,461		-		4,682,532		-		5,346,671		-
<b>Internal Departmental Credits</b>		(4,098,517)		-		(4,320,390)		-		(5,339,282)		-
<b>Total Expenditures net of Internal Credits</b>		7,944		-		362,142		-		7,389		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		125,000		-		123,366		-		-		-
<b>Total Non-Mandatory</b>		125,000		-		123,366		-		-		-
<b>Total Transfers</b>		125,000		-		123,366		-		-		-
<b>Ending Balance</b>		232,750		-		451,739		-		983,325		-

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

New Mexico State University  
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		40,000		-		-		-		-		-
<b>Beginning Balance</b>		402		-		(19,025)		-		(19,025)		-
<b>Total Available</b>		40,402		-		(19,025)		-		(19,025)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.71	155,000	-	-	2.57	149,555	-	-	2.43	141,456	-	-
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>2.73</b>	<b>155,600</b>	<b>-</b>	<b>-</b>	<b>2.59</b>	<b>150,155</b>	<b>-</b>	<b>-</b>	<b>2.45</b>	<b>142,056</b>	<b>-</b>	<b>-</b>
Fringes		57,800		-		55,707		-		52,703		-
Travel		7,000		-		500		-		356		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		140,000		-		63,605		-		75,218		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>360,400</b>		<b>-</b>		<b>269,967</b>		<b>-</b>		<b>270,333</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(273,600)</b>		<b>-</b>		<b>(23,167)</b>		<b>-</b>		<b>(19,519)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>86,800</b>		<b>-</b>		<b>246,800</b>		<b>-</b>		<b>250,814</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(46,800)		-		(265,825)		-		(265,825)		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(46,800)</b>		<b>-</b>		<b>(265,825)</b>		<b>-</b>		<b>(265,825)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(46,800)</b>		<b>-</b>		<b>(265,825)</b>		<b>-</b>		<b>(265,825)</b>		<b>-</b>
<b>Ending Balance</b>		<b>402</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>(4,014)</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Utilities -I/S	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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>		974,678		-		89,173		-		89,173		-
<b>Total Available</b>		974,678		-		89,173		-		89,173		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.19	469,045	-	-	6.69	389,500	-	-	6.61	385,043	-	-
Support Staff Salaries	21.41	677,143	-	-	21.25	665,000	-	-	20.87	653,137	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.79	17,200	-	-	0.62	13,500	-	-	0.49	10,632	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	8,000	-	-	0.43	13,600	-	-	0.67	20,980	-	-
<b>Total Salaries</b>	<b>30.64</b>	<b>1,171,388</b>	<b>-</b>	<b>-</b>	<b>28.99</b>	<b>1,081,600</b>	<b>-</b>	<b>-</b>	<b>28.64</b>	<b>1,069,792</b>	<b>-</b>	<b>-</b>
Fringes		428,357		-		393,300		-		392,706		-
Travel		18,000		-		7,600		-		862		-
Utilities		12,099,379		-		7,881,700		-		8,374,411		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,329,400		-		2,450,300		-		1,822,750		-
Equipment		-		-		-		-		3,786		-
<b>Total Expenditures</b>		<b>16,046,524</b>		<b>-</b>		<b>11,814,500</b>		<b>-</b>		<b>11,664,307</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(19,140,572)</b>		<b>-</b>		<b>(13,755,800)</b>		<b>-</b>		<b>(12,660,710)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(3,094,048)</b>		<b>-</b>		<b>(1,941,300)</b>		<b>-</b>		<b>(996,403)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,990,232		-		1,990,232		-		1,990,232		-
<b>Total Mandatory</b>		<b>1,990,232</b>		<b>-</b>		<b>1,990,232</b>		<b>-</b>		<b>1,990,232</b>		<b>-</b>
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		987,200		-		987,200		-		-		-
<b>Total Non-Mandatory</b>		<b>987,200</b>		<b>-</b>		<b>987,200</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>2,977,432</b>		<b>-</b>		<b>2,977,432</b>		<b>-</b>		<b>1,990,232</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,091,294</b>		<b>-</b>		<b>(946,959)</b>		<b>-</b>		<b>(904,656)</b>		<b>-</b>

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,420,400	\$ -	\$ 1,316,748	\$ -	\$ 731,178
Work Study - External	-	168,100	-	128,800	-	25,536
Supplemental Educational Opportunity Grants	-	436,300	-	1,106,100	-	616,301
Pell Grants	-	27,921,100	-	29,419,900	-	24,704,353
Other Federal Programs	-	564,100	-	11,520,000	-	8,891,599
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	66,000	-	1,776	-	(8,224)
Work Study - External	-	511,400	-	35,000	-	20,909
NM Leveraging Ed Assist Prgm (LEAP)	-	1,114,400	-	1,262,600	-	1,324,758
Other State Programs	-	15,605,100	-	17,916,700	-	16,158,230
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	374,200	-	467,031	-	340,894
Work Study - External	-	34,300	-	19,900	-	17,995
Gifts for Scholarships and Fellowships	-	1,799,800	-	1,593,200	-	1,479,629
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,789,400	-	3,273,900	-	2,904,387
Other Sources	75,000	-	75,000	-	74,862	-
<b>Total Revenue</b>	75,000	52,804,600	75,000	68,061,655	74,862	57,207,545
<b>Beginning Balance</b>	-	-	1,148,869	-	1,148,869	-
<b>Total Available</b>	75,000	52,804,600	1,223,869	68,061,655	1,223,731	57,207,545
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	1,420,400	-	1,316,748	-	731,178
Federal Work Study - External	-	168,100	-	128,800	-	25,536
Supplemental Educational Opportunity Grants	-	436,300	-	1,106,100	-	616,301
Pell Grants	-	27,921,100	-	29,419,900	-	24,704,353
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	564,100	-	11,520,000	-	8,891,599
Instruction and General Program Stipends - State	-	66,000	-	1,776	-	(8,224)
State Work Study - External	-	511,400	-	35,000	-	20,909
NM Leveraging Ed Assist Prgm (LEAP)	-	1,114,400	-	1,262,600	-	1,324,758
NM Scholars	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	14,062,100	-	15,857,200	-	14,287,268
College Affordability	-	356,000	-	700	-	-
Other State Programs (Crimson/Vet/Grad)	-	1,187,000	-	2,058,800	-	1,870,962
State 3% Scholarships	2,569,084	-	2,569,084	-	2,569,084	-
NMSU Scholarships	2,455,000	-	3,253,700	-	2,422,406	-
Athletic Tuition Waivers	2,381,834	-	2,381,834	-	2,381,834	-
Regents Scholarships	3,600,000	-	3,805,500	-	3,600,000	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	298,836	-	298,836	-	275,814	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	68,630	-
NMSU Merit Based Scholarships	10,145,232	-	10,394,832	-	10,136,688	-
Private Instruction and General Program Stipends	-	374,200	-	467,031	-	340,894
Private Work Study - External	-	34,300	-	19,900	-	17,995
Scholarships from Private Gifts	-	1,799,800	-	1,593,200	-	1,479,629
Scholarships from Endowments	-	2,789,400	-	3,273,900	-	2,904,387
Auxiliary Service Scholarships	100,000	-	100,000	-	42,000	-
<b>Total Expenditures</b>	21,685,986	52,804,600	22,939,786	68,061,655	21,496,456	57,207,545
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(18,606,902)	-	(19,455,902)	-	(19,455,902)	-
Research	(335,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,041,902)	-	(19,790,902)	-	(19,790,902)	-
Required						
I & G	(2,569,084)	-	(2,569,084)	-	(2,569,084)	-
Subtotal Required	(2,569,084)	-	(2,569,084)	-	(2,569,084)	-
<b>Total Transfers</b>	(21,610,986)	-	(22,359,986)	-	(22,359,986)	-
<b>Ending Balance</b>	-	-	644,069	-	2,087,261	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 5,437,998		\$ -		\$ 4,471,124		\$ -		\$ 5,439,366		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		26,400		-		80,700		-		42,420
Govt Grants and Contracts - State		-		25,000		-		100,700		-		28,856
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		2,500
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,437,934		-		15,716,225		-		20,629,416		-
Other Sources		1,796,510		-		6,489,290		-		1,255,931		-
<b>Total Revenue</b>		<b>27,672,442</b>		<b>51,400</b>		<b>26,676,639</b>		<b>181,400</b>		<b>27,324,713</b>		<b>73,776</b>
<b>Beginning Balance</b>		<b>809,703</b>		<b>-</b>		<b>1,597,035</b>		<b>-</b>		<b>1,597,035</b>		<b>-</b>
<b>Total Available</b>		<b>28,482,145</b>		<b>51,400</b>		<b>28,273,674</b>		<b>181,400</b>		<b>28,921,748</b>		<b>73,776</b>
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	71.21	4,055,012	-	-	61.81	3,598,277	-	-	58.67	3,415,196	-	-
Support Staff Salaries	43.21	1,366,369	-	-	45.18	1,413,548	-	-	44.03	1,377,659	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	79.45	1,732,075	-	-	47.74	1,040,594	-	-	48.66	1,060,338	-	-
Federal Work-Study Salaries	0.76	16,572	1.21	26,400	0.53	11,375	3.70	80,700	0.33	7,337	1.95	42,420
State Work-Study Salaries	0.64	14,117	1.15	25,000	0.33	7,262	4.62	100,700	0.47	10,280	1.32	28,856
Other Salaries	1.81	57,478	-	-	3.97	124,544	-	-	5.79	181,323	-	-
<b>Total Salaries</b>	<b>197.08</b>	<b>7,241,623</b>	<b>2.36</b>	<b>51,400</b>	<b>159.56</b>	<b>6,195,600</b>	<b>8.32</b>	<b>181,400</b>	<b>157.95</b>	<b>6,052,133</b>	<b>3.27</b>	<b>71,276</b>
Fringes		1,986,697		-		1,849,377		-		1,819,607		-
Travel		89,137		-		2,810		-		2,937		-
Utilities		1,941,249		-		1,817,076		-		1,796,213		-
Institutional Support Charges		1,364,300		-		1,364,900		-		1,364,300		-
Plant Operation and Maintenance Charges		675,321		-		675,321		-		675,321		-
Other Supplies and Expenses		7,311,074		-		9,778,108		-		6,703,296		2,500
Equipment		387,150		-		32,649		-		60,401		-
<b>Total Expenditures</b>		<b>20,996,551</b>		<b>51,400</b>		<b>21,714,841</b>		<b>181,400</b>		<b>18,474,208</b>		<b>73,776</b>
<b>Internal Departmental Credits</b>		<b>-</b>		<b>-</b>		<b>(60,000)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>20,996,551</b>		<b>51,400</b>		<b>21,654,841</b>		<b>181,400</b>		<b>18,474,208</b>		<b>73,776</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		5,944,652		-		5,869,953		-		5,869,953		-
<b>Total Mandatory</b>		<b>5,944,652</b>		<b>-</b>		<b>5,869,953</b>		<b>-</b>		<b>5,869,953</b>		<b>-</b>
Non-Mandatory												
Instruction and General		(55,010)		-		(54,810)		-		(57,786)		-
Student Social and Cultural		(101,500)		-		(101,500)		-		(101,500)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		1,675,000		-		1,330,601		-		1,230,601		-
<b>Total Non-Mandatory</b>		<b>1,618,490</b>		<b>-</b>		<b>1,274,291</b>		<b>-</b>		<b>1,171,315</b>		<b>-</b>
<b>Total Transfers</b>		<b>7,563,142</b>		<b>-</b>		<b>7,144,244</b>		<b>-</b>		<b>7,041,268</b>		<b>-</b>
<b>Ending Balance</b>		<b>(77,548)</b>		<b>-</b>		<b>(525,411)</b>		<b>-</b>		<b>3,406,272</b>		<b>-</b>



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Aquatic Center-Natatorium	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 385,049		\$ -		\$ 385,049		\$ -		\$ 385,049		\$ -
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		41,613		-		1,951		-		1,532		-
Other Sources		61,880		-		-		-		-		-
<b>Total Revenue</b>		488,542		-		387,000		-		386,581		-
<b>Beginning Balance</b>		409		-		72,993		-		72,993		-
<b>Total Available</b>		488,951		-		459,993		-		459,574		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	70,802	-	-	0.90	52,506	-	-	0.77	44,720	-	-
Support Staff Salaries	-	-	-	-	0.82	25,607	-	-	0.93	29,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	11.13	242,555	-	-	7.53	164,085	-	-	7.32	159,519	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	100	-	-	0.01	284	-	-
<b>Total Salaries</b>	<b>12.37</b>	<b>313,357</b>	<b>-</b>	<b>-</b>	<b>9.25</b>	<b>242,298</b>	<b>-</b>	<b>-</b>	<b>9.03</b>	<b>233,754</b>	<b>-</b>	<b>-</b>
Fringes		28,669		-		28,762		-		28,874		-
Travel		1,100		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		22,200		-		22,200		-		22,200		-
Plant Operation and Maintenance Charges		680		-		680		-		680		-
Other Supplies and Expenses		116,387		-		129,817		-		112,806		-
Equipment		-		-		-		-		11,014		-
<b>Total Expenditures</b>		482,393		-		423,757		-		409,328		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		6,558		-		36,236		-		50,246		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		365,200		-		123,774		-		280,957		-
Other Sources		110,000		-		12,588		-		11,463		-
<b>Total Revenue</b>		475,200		-		136,362		-		292,420		-
<b>Beginning Balance</b>		3,287		-		122,770		-		122,770		-
<b>Total Available</b>		478,487		-		259,132		-		415,190		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.81	618,925	-	-	8.17	475,404	-	-	7.46	434,034	-	-
Support Staff Salaries	7.34	232,167	-	-	6.84	214,118	-	-	6.59	206,195	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.04	22,680	-	-	0.55	12,000	-	-	0.61	13,192	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.13	4,200	-	-	0.48	15,108	-	-
<b>Total Salaries</b>	19.23	874,972	-	-	15.69	705,722	-	-	15.14	668,529	-	-
Fringes		315,959		-		256,860		-		243,249		-
Travel		24,500		-		-		-		1,100		-
Utilities		75,100		-		76,928		-		88,517		-
Institutional Support Charges		28,400		-		28,400		-		28,400		-
Plant Operation and Maintenance Charges		17,043		-		17,043		-		17,043		-
Other Supplies and Expenses		450,660		-		262,982		-		309,252		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,786,634		-		1,347,935		-		1,356,090		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		1,786,634		-		1,347,935		-		1,356,090		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(1,147,130)		-		(988,507)		-		(1,183,508)		-
Renewal and Replacement		(175,000)		-		(200,000)		-		-		-
Total Non-Mandatory		(1,322,130)		-		(1,188,507)		-		(1,183,508)		-
<b>Total Transfers</b>		(1,322,130)		-		(1,188,507)		-		(1,183,508)		-
<b>Ending Balance</b>		13,983		-		99,704		-		242,608		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		134,550		-		93,750		-		93,352		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		134,550		-		93,750		-		93,352		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		134,550		-		93,750		-		93,352		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	50,200	-	-	0.77	44,870	-	-	0.88	51,313	-	-
Support Staff Salaries	0.87	27,400	-	-	0.78	24,480	-	-	0.55	17,282	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	350	-	-	0.02	500	-	-	0.01	376	-	-
<b>Total Salaries</b>	<b>1.76</b>	<b>77,950</b>	<b>-</b>	<b>-</b>	<b>1.57</b>	<b>69,850</b>	<b>-</b>	<b>-</b>	<b>1.44</b>	<b>68,971</b>	<b>-</b>	<b>-</b>
Fringes		28,920		-		25,810		-		25,588		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,900		-		7,900		-		7,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		238,995		-		216,520		-		173,081		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>353,765</b>		<b>-</b>		<b>320,080</b>		<b>-</b>		<b>275,540</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>353,765</b>		<b>-</b>		<b>320,080</b>		<b>-</b>		<b>275,540</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(219,215)		-		(226,030)		-		(182,189)		-
Total Non-Mandatory		(219,215)		-		(226,030)		-		(182,189)		-
<b>Total Transfers</b>		<b>(219,215)</b>		<b>-</b>		<b>(226,030)</b>		<b>-</b>		<b>(182,189)</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>(300)</b>		<b>-</b>		<b>1</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Bookstore	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		581,884		-		655,000		-		545,101		-
Other Sources		190,000		-		-		-		-		-
<b>Total Revenue</b>		771,884		-		655,000		-		545,101		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		771,884		-		655,000		-		545,101		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		43,000		-		43,000		-		43,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		76,273		-		136,337		-		127,632		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		119,273		-		179,337		-		170,632		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		119,273		-		179,337		-		170,632		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		567,831		-		567,831		-		567,831		-
<b>Total Mandatory</b>		567,831		-		567,831		-		567,831		-
Non-Mandatory												
Auxiliary Enterprises		54,780		-		(103,861)		-		(193,362)		-
<b>Total Non-Mandatory</b>		54,780		-		(103,861)		-		(193,362)		-
<b>Total Transfers</b>		622,611		-		463,970		-		374,469		-
<b>Ending Balance</b>		30,000		-		11,693		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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>		69,734		-		78,080		-		78,080		-
<b>Total Available</b>		69,734		-		78,080		-		78,080		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.25	221,350	-	-	2.70	156,956	-	-	3.20	186,026	-	-
Support Staff Salaries	-	-	-	-	0.61	19,155	-	-	0.79	24,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>4.25</b>	<b>221,350</b>	<b>-</b>	<b>-</b>	<b>3.31</b>	<b>176,111</b>	<b>-</b>	<b>-</b>	<b>3.99</b>	<b>210,602</b>	<b>-</b>	<b>-</b>
Fringes		79,730		-		66,042		-		78,133		-
Travel		3,500		-		2,645		-		-		-
Utilities		-		-		4,234		-		4,188		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		4,122		-		2,627		-
Equipment		-		-		10,000		-		-		-
<b>Total Expenditures</b>		<b>311,580</b>		<b>-</b>		<b>263,154</b>		<b>-</b>		<b>295,550</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(305,000)		-		(305,000)		-		(305,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		30,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(305,000)</b>		<b>-</b>		<b>(275,000)</b>		<b>-</b>		<b>(305,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(305,000)</b>		<b>-</b>		<b>(275,000)</b>		<b>-</b>		<b>(305,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>63,154</b>		<b>-</b>		<b>89,926</b>		<b>-</b>		<b>87,530</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,251,168		\$ -		\$ 2,251,168		\$ -		\$ 2,251,168		\$ -
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		430,000		-		350,643		-		461,671		-
Other Sources		8,500		-		258		-		258		-
<b>Total Revenue</b>		2,689,668		-		2,602,069		-		2,713,097		-
<b>Beginning Balance</b>		55,406		-		53,443		-		53,443		-
<b>Total Available</b>		2,745,074		-		2,655,512		-		2,766,540		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.28	1,332,743	-	-	21.03	1,224,382	-	-	20.37	1,186,006	-	-
Support Staff Salaries	5.35	169,325	-	-	4.77	149,232	-	-	4.95	154,883	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.40	52,229	-	-	1.90	41,372	-	-	1.72	37,410	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,431	-	-	0.13	2,934	-	-
State Work-Study Salaries	0.10	2,200	-	-	0.11	2,462	-	-	0.26	5,588	-	-
Other Salaries	-	-	-	-	2.40	74,999	-	-	2.40	75,026	-	-
<b>Total Salaries</b>	31.13	1,556,497	-	-	30.28	1,493,878	-	-	29.83	1,461,847	-	-
Fringes		530,645		-		507,022		-		521,563		-
Travel		8,997		-		-		-		-		-
Utilities		26,014		-		28,229		-		31,952		-
Institutional Support Charges		118,300		-		118,300		-		118,300		-
Plant Operation and Maintenance Charges		447		-		447		-		447		-
Other Supplies and Expenses		424,859		-		364,180		-		295,819		-
Equipment		-		-		15,899		-		7,033		-
<b>Total Expenditures</b>		2,665,759		-		2,527,955		-		2,436,961		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		70,000		-		-		-
Total Non-Mandatory		-		-		70,000		-		-		-
<b>Total Transfers</b>		-		-		70,000		-		-		-
<b>Ending Balance</b>		79,315		-		57,557		-		329,579		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Corbett Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 985,848		\$ -		\$ 985,848		\$ -		\$ 985,848		\$ -
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		-		-		-		-		-		2,500
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		314,582		-		106,283		-		291,993		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,300,430		-		1,092,131		-		1,277,841		2,500
<b>Beginning Balance</b>		251,384		-		488,591		-		488,591		-
<b>Total Available</b>		1,551,814		-		1,580,722		-		1,766,432		2,500
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.88	222,000	-	-	3.57	207,600	-	-	3.46	201,200	-	-
Support Staff Salaries	3.53	111,550	-	-	2.52	78,812	-	-	2.11	65,897	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.02	262,100	-	-	7.94	173,200	-	-	9.09	198,060	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	250	-	-	0.01	400	-	-	0.01	219	-	-
<b>Total Salaries</b>	19.44	595,900	-	-	14.04	460,012	-	-	14.67	465,376	-	-
Fringes		120,279		-		107,935		-		100,643		-
Travel		8,300		-		-		-		-		-
Utilities		244,530		-		209,400		-		247,929		-
Institutional Support Charges		61,500		-		61,500		-		61,500		-
Plant Operation and Maintenance Charges		78,570		-		78,570		-		78,570		-
Other Supplies and Expenses		486,364		-		618,707		-		498,115		2,500
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,595,443		-		1,536,124		-		1,452,133		2,500
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		1,595,443		-		1,536,124		-		1,452,133		2,500
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(347,144)		-		(365,602)		-		(365,606)		-
Renewal and Replacement		-		-		280,000		-		-		-
<b>Total Non-Mandatory</b>		(347,144)		-		(85,602)		-		(365,606)		-
<b>Total Transfers</b>		(347,144)		-		(85,602)		-		(365,606)		-
<b>Ending Balance</b>		303,515		-		130,200		-		679,905		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Food Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		2,102,200		-		1,130,706		-		1,597,401		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,102,200		-		1,130,706		-		1,597,401		-
<b>Beginning Balance</b>		303,655		-		523,171		-		523,171		-
<b>Total Available</b>		2,405,855		-		1,653,877		-		2,120,572		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	79,756	-	-	0.84	49,038	-	-	0.84	48,633	-	-
Support Staff Salaries	-	-	-	-	0.94	29,328	-	-	0.86	26,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	110	-	-	0.02	590	-	-	0.01	395	-	-
<b>Total Salaries</b>	1.39	79,866	-	-	1.80	78,956	-	-	1.71	76,010	-	-
Fringes		29,600		-		29,292		-		28,200		-
Travel		-		-		-		-		-		-
Utilities		38,575		-		30,135		-		27,501		-
Institutional Support Charges		92,200		-		92,200		-		92,200		-
Plant Operation and Maintenance Charges		4,625		-		4,625		-		4,625		-
Other Supplies and Expenses		301,122		-		363,058		-		237,224		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		545,988		-		598,266		-		465,760		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		545,988		-		598,266		-		465,760		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		806,111		-		831,404		-		877,065		-
<b>Total Non-Mandatory</b>		841,111		-		866,404		-		912,065		-
<b>Total Transfers</b>		841,111		-		866,404		-		912,065		-
<b>Ending Balance</b>		1,018,756		-		189,207		-		742,747		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Golf Course	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 211,375		\$ -		\$ 213,575		\$ -		\$ 212,743		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,037,610		-		1,983,040		-		2,329,080		-
Other Sources		-		-		4,000		-		7,009		-
<b>Total Revenue</b>		2,248,985		-		2,200,615		-		2,548,832		-
<b>Beginning Balance</b>		(12,558)		-		(141,574)		-		(141,574)		-
<b>Total Available</b>		2,236,427		-		2,059,041		-		2,407,258		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.37	307,300	-	-	5.01	291,480	-	-	4.40	256,326	-	-
Support Staff Salaries	11.05	349,400	-	-	11.73	367,100	-	-	11.43	357,581	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.50	207,150	-	-	6.65	144,900	-	-	8.21	178,950	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,800	-	-	0.06	1,950	-	-	0.67	20,944	-	-
<b>Total Salaries</b>	25.98	865,650	-	-	23.45	805,430	-	-	24.71	813,801	-	-
Fringes		245,879		-		222,623		-		215,673		-
Travel		2,500		-		-		-		-		-
Utilities		66,015		-		66,015		-		65,444		-
Institutional Support Charges		108,600		-		108,600		-		108,600		-
Plant Operation and Maintenance Charges		5,321		-		5,321		-		5,321		-
Other Supplies and Expenses		555,294		-		882,900		-		901,166		-
Equipment		387,150		-		-		-		35,604		-
<b>Total Expenditures</b>		2,236,409		-		2,090,889		-		2,145,609		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		2,236,409		-		2,090,889		-		2,145,609		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		74,043		-		-		-		-		-
<b>Total Mandatory</b>		74,043		-		-		-		-		-
Non-Mandatory												
Instruction and General		(2,200)		-		-		-		-		-
Auxiliary Enterprises		63,653		-		63,653		-		63,653		-
<b>Total Non-Mandatory</b>		61,453		-		63,653		-		63,653		-
<b>Total Transfers</b>		135,496		-		63,653		-		63,653		-
<b>Ending Balance</b>		(135,478)		-		(95,501)		-		197,996		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Housing-All	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		13,799,530		-		10,970,120		-		14,482,803		-
Other Sources		-		-		3,511,514		-		-		-
<b>Total Revenue</b>		13,799,530		-		14,481,634		-		14,482,803		-
<b>Beginning Balance</b>		428,030		-		712,107		-		712,107		-
<b>Total Available</b>		14,227,560		-		15,193,741		-		15,194,910		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.82	734,200	-	-	12.62	734,870	-	-	12.15	707,296	-	-
Support Staff Salaries	1.78	56,200	-	-	5.76	180,100	-	-	5.47	171,033	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.06	437,240	-	-	19.86	432,920	-	-	19.34	421,523	-	-
Federal Work-Study Salaries	0.30	6,600	-	-	0.24	5,160	-	-	0.20	4,403	-	-
State Work-Study Salaries	0.12	2,700	-	-	0.13	2,800	-	-	0.07	1,461	-	-
Other Salaries	1.23	39,000	-	-	1.16	36,280	-	-	1.09	33,993	-	-
<b>Total Salaries</b>	<b>36.31</b>	<b>1,275,940</b>	<b>-</b>	<b>-</b>	<b>39.77</b>	<b>1,392,130</b>	<b>-</b>	<b>-</b>	<b>38.32</b>	<b>1,339,709</b>	<b>-</b>	<b>-</b>
Fringes		302,870		-		354,195		-		339,691		-
Travel		30,000		-		165		-		165		-
Utilities		1,131,720		-		1,299,180		-		1,199,633		-
Institutional Support Charges		679,700		-		679,700		-		679,700		-
Plant Operation and Maintenance Charges		492,330		-		492,330		-		492,330		-
Other Supplies and Expenses		3,877,342		-		3,711,439		-		3,481,515		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>7,789,902</b>		<b>-</b>		<b>7,929,139</b>		<b>-</b>		<b>7,532,743</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>7,789,902</b>		<b>-</b>		<b>7,929,139</b>		<b>-</b>		<b>7,532,743</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		5,271,196		-		5,270,540		-		5,270,540		-
<b>Total Mandatory</b>		<b>5,271,196</b>		<b>-</b>		<b>5,270,540</b>		<b>-</b>		<b>5,270,540</b>		<b>-</b>
Non-Mandatory												
Instruction and General		57,190		-		238,190		-		235,214		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		547,413		-		547,413		-		742,413		-
Renewal and Replacement		1,300,000		-		1,425,601		-		1,230,601		-
<b>Total Non-Mandatory</b>		<b>1,969,603</b>		<b>-</b>		<b>2,276,204</b>		<b>-</b>		<b>2,273,228</b>		<b>-</b>
<b>Total Transfers</b>		<b>7,240,799</b>		<b>-</b>		<b>7,546,744</b>		<b>-</b>		<b>7,543,768</b>		<b>-</b>
<b>Ending Balance</b>		<b>(803,141)</b>		<b>-</b>		<b>(282,142)</b>		<b>-</b>		<b>118,399</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Other- Auxiliary	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		80,700		-		-
Govt Grants and Contracts - State		-		-		-		100,700		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,400,000		-		-		-
<b>Total Revenue</b>		-		-		2,400,000		181,400		-		-
<b>Beginning Balance</b>		73,931		-		173,931		-		173,931		-
<b>Total Available</b>		73,931		-		2,573,931		181,400		173,931		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	3.70	80,700	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	4.62	100,700	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	8.32	181,400	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,400,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		2,400,000		181,400		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		73,931		-		173,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Parking	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		36,300		-		15,000		-		30,355		-
Other Sources		1,407,630		-		542,430		-		1,237,201		-
<b>Total Revenue</b>		1,443,930		-		557,430		-		1,267,556		-
<b>Beginning Balance</b>		151,438		-		94,894		-		94,894		-
<b>Total Available</b>		1,595,368		-		652,324		-		1,362,450		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.13	7,700	-	-	0.19	11,000	-	-	0.17	10,134	-	-
Support Staff Salaries	4.93	156,000	-	-	4.93	154,300	-	-	4.86	152,022	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,160	-	-	0.41	9,000	-	-	0.35	7,532	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,500	-	-	0.08	2,500	-	-	0.09	2,938	-	-
<b>Total Salaries</b>	6.12	188,360	-	-	5.61	176,800	-	-	5.47	172,626	-	-
Fringes		61,865		-		62,375		-		60,405		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		80,200		-		80,200		-		80,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		340,342		-		281,912		-		290,105		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		670,767		-		601,287		-		603,336		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		670,767		-		601,287		-		603,336		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		31,582		-		31,582		-		31,582		-
<b>Total Mandatory</b>		31,582		-		31,582		-		31,582		-
Non-Mandatory												
Instruction and General		195,000		-		100,000		-		100,000		-
Auxiliary Enterprises		162,346		-		171,901		-		174,147		-
Renewal and Replacement		550,000		-		(275,000)		-		-		-
<b>Total Non-Mandatory</b>		907,346		-		(3,099)		-		274,147		-
<b>Total Transfers</b>		938,928		-		28,483		-		305,729		-
<b>Ending Balance</b>		(14,327)		-		22,554		-		453,385		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Safety Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		16,000		-		16,765		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		40,000		-		16,000		-		16,765		-
<b>Beginning Balance</b>		11,503		-		4,936		-		4,936		-
<b>Total Available</b>		51,503		-		20,936		-		21,701		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,707	-	-	0.89	27,707	-	-	0.31	9,784	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.88	27,707	-	-	0.89	27,707	-	-	0.31	9,784	-	-
Fringes		10,390		-		10,390		-		3,630		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,100		-		2,100		-		2,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,561		-		1,932		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		42,697		-		42,758		-		17,446		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		8,806		-		(21,822)		-		4,255		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Special Events	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,040,899		\$ -		\$ 71,825		\$ -		\$ 1,040,899		\$ -
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		538,865		-		240,000		-		487,570		-
Other Sources		18,500		-		18,500		-		-		-
<b>Total Revenue</b>		1,598,264		-		330,325		-		1,528,469		-
<b>Beginning Balance</b>		(476,742)		-		(626,861)		-		(626,861)		-
<b>Total Available</b>		1,121,522		-		(296,536)		-		901,608		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.55	317,899	-	-	4.84	282,000	-	-	3.76	219,151	-	-
Support Staff Salaries	6.25	197,794	-	-	2.61	81,751	-	-	3.12	97,650	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.37	465,890	-	-	0.92	20,000	-	-	0.28	6,202	-	-
Federal Work-Study Salaries	0.27	5,872	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.33	7,217	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	9,168	-	-	0.03	1,025	-	-	0.96	30,040	-	-
<b>Total Salaries</b>	<b>34.06</b>	<b>1,003,840</b>	<b>-</b>	<b>-</b>	<b>8.40</b>	<b>384,776</b>	<b>-</b>	<b>-</b>	<b>8.12</b>	<b>353,043</b>	<b>-</b>	<b>-</b>
Fringes		180,672		-		132,176		-		126,037		-
Travel		2,240		-		-		-		-		-
Utilities		358,125		-		101,855		-		129,980		-
Institutional Support Charges		92,300		-		92,300		-		92,300		-
Plant Operation and Maintenance Charges		75,608		-		75,608		-		75,608		-
Other Supplies and Expenses		71,825		-		228,840		-		148,675		-
Equipment		-		-		6,750		-		6,750		-
<b>Total Expenditures</b>		1,784,610		-		1,022,305		-		932,393		-
<b>Internal Departmental Credits</b>		-		-		(60,000)		-		-		-
<b>Total Expenditures net of Internal Credits</b>		1,784,610		-		962,305		-		932,393		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		72,393		-		72,391		-		72,394		-
Total Non-Mandatory		72,393		-		72,391		-		72,394		-
<b>Total Transfers</b>		72,393		-		72,391		-		72,394		-
<b>Ending Balance</b>		(735,481)		-		(1,331,232)		-		(103,179)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Student Invmt & Ldrshp Pgm Previously Campus Activiti	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 217,850		\$ -		\$ 217,850		\$ -		\$ 217,850		\$ -
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		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,700		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		220,550		-		217,850		-		217,850		-
<b>Beginning Balance</b>		(52,802)		-		(42,606)		-		(42,606)		-
<b>Total Available</b>		167,748		-		175,244		-		175,244		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	56,100	-	-	0.30	17,292	-	-	0.33	19,178	-	-
Support Staff Salaries	1.00	31,626	-	-	1.86	58,058	-	-	1.93	60,467	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.90	19,546	-	-	0.99	21,656	-	-
Federal Work-Study Salaries	0.10	2,100	-	-	0.13	2,784	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	2,699	-	-
Other Salaries	-	-	-	-	0.06	2,000	-	-	0.06	2,000	-	-
<b>Total Salaries</b>	<b>2.08</b>	<b>89,826</b>	<b>-</b>	<b>-</b>	<b>3.25</b>	<b>99,680</b>	<b>-</b>	<b>-</b>	<b>3.43</b>	<b>106,000</b>	<b>-</b>	<b>-</b>
Fringes		34,489		-		28,855		-		29,767		-
Travel		8,000		-		-		-		1,672		-
Utilities		70		-		-		-		-		-
Institutional Support Charges		10,100		-		9,700		-		10,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		77,485		-		29,195		-		57,127		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		219,970		-		167,430		-		204,666		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(88,000)		-		(88,000)		-
Student Social and Cultural		(101,500)		-		(101,500)		-		(101,500)		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(101,500)		-		(189,500)		-		(189,500)		-
<b>Total Transfers</b>		(101,500)		-		(189,500)		-		(189,500)		-
<b>Ending Balance</b>		49,278		-		197,314		-		160,078		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Tennis Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 97,759		\$ -		\$ 97,759		\$ -		\$ 97,759		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		27,058		-		9,419		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		107,759		-		124,817		-		107,178		-
<b>Beginning Balance</b>		-		-		(4,554)		-		(4,554)		-
<b>Total Available</b>		107,759		-		120,263		-		102,624		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	36,037	-	-	0.87	50,879	-	-	0.88	51,179	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,071	-	-	1.08	23,571	-	-	0.75	16,294	-	-
Federal Work-Study Salaries	0.09	2,000	-	-	0.09	2,000	-	-	-	-	-	-
State Work-Study Salaries	0.09	2,000	-	-	0.09	2,000	-	-	0.02	532	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	1.82	62,108	-	-	2.13	78,450	-	-	1.65	68,005	-	-
Fringes		13,630		-		15,630		-		16,642		-
Travel		-		-		-		-		-		-
Utilities		1,100		-		1,100		-		1,069		-
Institutional Support Charges		5,100		-		5,100		-		5,100		-
Plant Operation and Maintenance Charges		697		-		697		-		697		-
Other Supplies and Expenses		25,124		-		19,286		-		11,109		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		107,759		-		120,263		-		102,622		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		2		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Transportation Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 248,050		\$ -		\$ 248,050		\$ -		\$ 248,050		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900		-		2,900		-		1,417		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		250,950		-		250,950		-		249,467		-
<b>Beginning Balance</b>		3,028		-		87,714		-		87,714		-
<b>Total Available</b>		253,978		-		338,664		-		337,181		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.23	7,200	-	-	0.12	3,800	-	-	0.13	4,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,100	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.26</b>	<b>8,300</b>	<b>-</b>	<b>-</b>	<b>0.12</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>0.13</b>	<b>4,076</b>	<b>-</b>	<b>-</b>
Fringes		3,100		-		1,410		-		1,512		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,700		-		12,700		-		12,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		259,502		-		126,252		-		55,111		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		283,602		-		144,162		-		73,399		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		283,602		-		144,162		-		73,399		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		6,793		-		(2,762)		-		(5,007)		-
<b>Total Non-Mandatory</b>		6,793		-		(2,762)		-		(5,007)		-
<b>Total Transfers</b>		6,793		-		(2,762)		-		(5,007)		-
<b>Ending Balance</b>		(36,417)		-		197,264		-		268,789		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,305,088		\$ -		\$ 3,305,088		\$ -		\$ 3,305,088		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		4,013,200		-		3,712,200		-		3,712,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		70,860		-		53,060		-		9,617
Govt Grants and Contracts - State		-		45,100		-		53,200		-		18,554
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,366,392		-		2,626,490		-		1,556,310
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,497,828		-		377,714		-		80,376		-
Other Sources		6,424,876		-		6,875,045		8,614		5,950,798		-
<b>Total Revenue</b>		15,240,992		1,482,352		14,270,047		2,741,364		13,048,462		1,584,481
<b>Beginning Balance</b>		(2,548,108)		-		(2,547,108)		-		(2,547,108)		-
<b>Total Available</b>		12,692,884		1,482,352		11,722,939		2,741,364		10,501,354		1,584,481
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	104.75	5,998,155	1.78	101,854	94.75	5,515,570	5.36	312,191	96.83	5,636,944	5.60	325,701
Support Staff Salaries	4.00	126,713	-	-	7.29	228,151	0.32	10,051	7.71	241,057	0.38	11,802
GA/TA Salaries	2.75	102,000	-	-	2.40	89,393	-	-	2.67	99,140	-	-
Student Salaries	1.70	37,000	-	-	1.63	35,572	-	-	1.65	35,880	-	-
Federal Work-Study Salaries	-	-	3.26	70,860	0.09	1,879	2.43	53,060	0.08	1,663	0.44	9,617
State Work-Study Salaries	-	-	2.07	45,100	0.21	4,555	2.44	53,200	0.30	6,610	0.85	18,554
Other Salaries	0.78	24,480	-	-	1.45	45,726	0.03	840	2.37	74,057	0.03	840
<b>Total Salaries</b>	<b>113.98</b>	<b>6,288,348</b>	<b>7.11</b>	<b>217,814</b>	<b>107.82</b>	<b>5,920,846</b>	<b>10.58</b>	<b>429,342</b>	<b>111.61</b>	<b>6,095,351</b>	<b>7.30</b>	<b>366,514</b>
Fringes		2,282,802		37,788		2,134,736		118,970		2,191,438		123,566
Travel		2,609,000		-		1,446,789		212,358		1,567,837		272,884
Utilities		157,200		-		128,866		-		136,677		-
Institutional Support Charges		827,300		-		827,300		-		514,495		312,805
Plant Operation and Maintenance Charges		67,296		-		67,296		-		67,835		-
Other Supplies and Expenses		7,030,668		1,226,750		6,648,249		1,580,694		6,333,816		229,477
Equipment		20,000		-		765,195		400,000		-		279,235
<b>Total Expenditures</b>		19,282,614		1,482,352		17,939,277		2,741,364		16,907,449		1,584,481
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,878,514)		-		(3,540,663)		-		(3,540,663)		-
Student Social and Cultural		36,300		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		46,876		-		46,876		-		46,876		-
Community Colleges		(7,200)		-		-		-		-		-
<b>Total Non-Mandatory</b>		(4,202,538)		-		(3,858,987)		-		(3,858,987)		-
<b>Total Transfers</b>		(4,202,538)		-		(3,858,987)		-		(3,858,987)		-
<b>Ending Balance</b>		(2,387,192)		-		(2,357,351)		-		(2,547,108)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Athletic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,305,088		\$ -		\$ 3,305,088		\$ -		\$ 3,305,088		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		4,013,200		-		3,712,200		-		3,712,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		45,460		-		53,060		-		-
Govt Grants and Contracts - State		-		19,200		-		53,200		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,273,529		-		2,112,892		-		1,082,712
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		167,088		-		48,599		-		48,690		-
Other Sources		2,883,000		-		3,533,169		-		2,427,954		-
<b>Total Revenue</b>		10,368,376		1,338,189		10,599,056		2,219,152		9,493,932		1,082,712
<b>Beginning Balance</b>		(2,548,108)		-		(2,547,108)		-		(2,547,108)		-
<b>Total Available</b>		7,820,268		1,338,189		8,051,948		2,219,152		6,946,824		1,082,712
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	36.32	2,079,857	0.60	34,120	28.71	1,671,354	2.87	167,285	30.47	1,773,754	2.12	123,295
Support Staff Salaries	1.91	60,543	-	-	4.31	134,753	-	-	4.69	146,714	-	-
GA/TA Salaries	0.27	10,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.24	27,000	-	-	0.88	19,279	-	-	0.71	15,372	-	-
Federal Work-Study Salaries	-	-	2.09	45,460	0.09	1,879	2.43	53,060	0.08	1,663	-	-
State Work-Study Salaries	-	-	0.88	19,200	0.21	4,555	2.44	53,200	0.30	6,610	-	-
Other Salaries	0.16	4,920	-	-	0.75	23,487	0.03	840	0.86	26,952	0.03	840
<b>Total Salaries</b>	<b>39.90</b>	<b>2,182,320</b>	<b>3.57</b>	<b>98,780</b>	<b>34.95</b>	<b>1,855,307</b>	<b>7.77</b>	<b>274,385</b>	<b>37.11</b>	<b>1,971,065</b>	<b>2.15</b>	<b>124,135</b>
Fringes		786,683		12,659		666,025		62,374		709,002		46,054
Travel		90,500		-		111,366		12,358		16,823		224,131
Utilities		79,000		-		47,028		-		51,480		-
Institutional Support Charges		827,300		-		827,300		-		514,495		312,805
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		219,806		1,226,750		2,238,458		1,470,035		1,231,028		96,352
Equipment		20,000		-		765,195		400,000		-		279,235
<b>Total Expenditures</b>		4,205,609		1,338,189		6,510,679		2,219,152		4,493,893		1,082,712
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,878,514)		-		(3,540,663)		-		(3,540,663)		-
Student Social and Cultural		36,300		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		10,204,389		-		11,257,607		-		-		-
Capital Outlay		46,876		-		46,876		-		46,876		-
Community Colleges		(7,200)		-		-		-		-		-
<b>Total Non-Mandatory</b>		6,001,851		-		7,398,620		-		(3,858,987)		-
<b>Total Transfers</b>		6,001,851		-		7,398,620		-		(3,858,987)		-
<b>Ending Balance</b>		(2,387,192)		-		(5,857,351)		-		6,311,918		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Football	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		27,478		-		31,611
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		456,989		-		62,534		-		3,072		-
Other Sources		3,275,000		-		3,275,000		-		2,709,982		-
<b>Total Revenue</b>		3,731,989		-		3,337,534		27,478		2,713,054		31,611
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		3,731,989		-		3,337,534		27,478		2,713,054		31,611
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.45	1,399,958	-	-	24.02	1,398,200	-	-	23.89	1,390,695	-	-
Support Staff Salaries	1.10	34,806	-	-	1.04	32,592	-	-	1.11	34,592	-	-
GA/TA Salaries	0.54	20,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.46	10,000	-	-	0.75	16,293	-	-	0.94	20,508	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,380	-	-	0.17	5,465	-	-	0.24	7,464	-	-
<b>Total Salaries</b>	<b>26.69</b>	<b>1,469,144</b>	<b>-</b>	<b>-</b>	<b>25.98</b>	<b>1,452,550</b>	<b>-</b>	<b>-</b>	<b>26.18</b>	<b>1,453,259</b>	<b>-</b>	<b>-</b>
Fringes		532,917		-		532,305		-		530,294		-
Travel		1,065,000		-		28,662		-		31,887		-
Utilities		57,500		-		67,491		-		68,077		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		52,679		-		52,611		-		53,124		-
Other Supplies and Expenses		3,151,815		-		1,732,625		27,478		2,225,658		31,611
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		6,329,055		-		3,866,244		27,478		4,362,299		31,611
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(2,597,066)		-		(3,803,710)		-		-		-
Total Non-Mandatory		(2,597,066)		-		(3,803,710)		-		-		-
<b>Total Transfers</b>		(2,597,066)		-		(3,803,710)		-		-		-
<b>Ending Balance</b>		-		-		3,275,000		-		(1,649,245)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Men's Basketball	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		89,847		-		439,669		-		330,334
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		790,018		-		266,581		-		21,557		-
Other Sources		200,000		-		-		-		790,018		-
<b>Total Revenue</b>		990,018		89,847		266,581		439,669		811,575		330,334
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		990,018		89,847		266,581		439,669		811,575		330,334
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.93	797,564	1.14	65,534	13.09	761,845	2.45	142,707	13.21	769,120	3.29	191,706
Support Staff Salaries	-	-	-	-	1.03	32,373	0.32	10,051	1.10	34,466	0.38	11,802
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,860	-	-	0.06	1,860	-	-	0.09	2,700	-	-
<b>Total Salaries</b>	13.99	799,424	1.14	65,534	14.18	796,078	2.77	152,758	14.40	806,286	3.67	203,508
Fringes		295,247		24,313		295,749		55,780		298,634		73,542
Travel		241,500		-		337,161		200,000		440,277		14,285
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		907,758		-		572,970		31,131		548,617		38,999
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,243,929		89,847		2,001,958		439,669		2,093,814		330,334
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,253,911)		-		(1,960,377)		-		-		-
Total Non-Mandatory		(1,253,911)		-		(1,960,377)		-		-		-
<b>Total Transfers</b>		(1,253,911)		-		(1,960,377)		-		-		-
<b>Ending Balance</b>		-		-		225,000		-		(1,282,239)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Men's Sports</b>												
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,016		-		6,152		-		48,948
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		19,101		-		-		-		4,477		-
Other Sources		46,876		-		46,876		8,614		-		-
<b>Total Revenue</b>		65,977		3,016		46,876		14,766		4,477		48,948
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		65,977		3,016		46,876		14,766		4,477		48,948
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	375,870	0.04	2,200	6.27	365,111	0.04	2,199	6.45	375,469	0.10	5,700
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.51	19,029	-	-	0.49	18,163	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,640	-	-	0.20	6,334	-	-	0.15	4,620	-	-
<b>Total Salaries</b>	6.64	378,510	0.04	2,200	6.98	390,474	0.04	2,199	7.09	398,252	0.10	5,700
Fringes		140,427		816		136,307		816		140,287		2,115
Travel		279,500		-		223,600		-		212,576		27,514
Utilities		10,500		-		7,178		-		8,565		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,712		-		2,712		-		2,722		-
Other Supplies and Expenses		594,031		-		397,080		11,751		469,653		13,619
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,405,680		3,016		1,157,351		14,766		1,232,055		48,948
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,339,703)		-		(1,110,475)		-		-		-
Total Non-Mandatory		(1,339,703)		-		(1,110,475)		-		-		-
<b>Total Transfers</b>		(1,339,703)		-		(1,110,475)		-		-		-
<b>Ending Balance</b>		-		-		-		-		(1,227,578)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Women's Athletics	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		-		-		40,299		-		62,705
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		64,632		-		-		-		2,580		-
Other Sources		20,000		-		20,000		-		22,844		-
<b>Total Revenue</b>		84,632		-		20,000		40,299		25,424		62,705
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		84,632		-		20,000		40,299		25,424		62,705
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.49	1,344,906	-	-	22.66	1,319,060	-	-	22.81	1,327,906	0.09	5,000
Support Staff Salaries	0.99	31,364	-	-	0.91	28,433	-	-	0.81	25,285	-	-
GA/TA Salaries	1.94	72,000	-	-	1.89	70,364	-	-	2.18	80,977	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	10,680	-	-	0.27	8,580	-	-	1.03	32,321	-	-
<b>Total Salaries</b>	<b>26.76</b>	<b>1,458,950</b>	<b>-</b>	<b>-</b>	<b>25.73</b>	<b>1,426,437</b>	<b>-</b>	<b>-</b>	<b>26.83</b>	<b>1,466,489</b>	<b>0.09</b>	<b>5,000</b>
Fringes		527,528		-		504,350		-		513,221		1,855
Travel		932,500		-		746,000		-		866,274		6,954
Utilities		10,200		-		7,169		-		8,555		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		11,905		-		11,973		-		11,989		-
Other Supplies and Expenses		2,157,258		-		1,707,116		40,299		1,858,860		48,896
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,098,341		-		4,403,045		40,299		4,725,388		62,705
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(5,013,709)		-		(4,383,045)		-		-		-
Total Non-Mandatory		(5,013,709)		-		(4,383,045)		-		-		-
<b>Total Transfers</b>		(5,013,709)		-		(4,383,045)		-		-		-
<b>Ending Balance</b>		-		-		-		-		(4,699,964)		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		12,843,400		-		12,854,900		-		12,854,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,574,000		-		3,459,600		-		2,832,785
Govt Grants and Contracts - State		-		2,600		-		13,300		-		5,706
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		130,000		-		49,796
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,529,800		-		6,678,182		-		6,531,417		-
<b>Total Revenue</b>		18,373,200		2,726,600		19,533,082		3,602,900		19,386,317		2,888,287
<b>Beginning Balance</b>		508,245		-		3,675,333		-		3,675,333		-
<b>Total Available</b>		18,881,445		2,726,600		23,208,415		3,602,900		23,061,650		2,888,287
<b>Expenditures:</b>												
Faculty Salaries	0.18	15,000	-	-	0.10	8,000	-	-	0.11	8,547	0.15	11,777
Professional Salaries	103.55	5,929,016	15.81	905,209	96.35	5,608,862	20.77	1,209,300	95.04	5,532,589	11.72	682,312
Support Staff Salaries	27.00	854,047	0.80	25,225	36.28	1,135,154	2.56	80,000	29.25	915,176	1.39	43,564
GA/TA Salaries	0.01	500	-	-	0.30	11,000	-	-	-	-	0.36	13,347
Student Salaries	4.75	103,500	0.42	9,163	7.24	157,929	1.15	25,000	5.25	114,347	0.69	15,144
Federal Work-Study Salaries	0.06	1,200	0.30	5,173	-	-	0.44	9,600	0.15	3,330	0.83	18,155
State Work-Study Salaries	0.06	1,300	0.21	3,615	-	-	0.61	13,300	0.09	2,033	0.26	5,706
Other Salaries	-	-	-	-	0.16	5,000	-	-	5.09	159,288	-	-
<b>Total Salaries</b>	<b>135.61</b>	<b>6,904,563</b>	<b>17.54</b>	<b>948,385</b>	<b>140.43</b>	<b>6,925,945</b>	<b>25.53</b>	<b>1,337,200</b>	<b>134.98</b>	<b>6,735,310</b>	<b>15.40</b>	<b>790,005</b>
Fringes		2,522,093		345,191		2,471,419		476,787		2,450,957		271,107
Travel		809,600		125,000		427,405		75,000		357,373		12,341
Utilities		71,820		-		75,000		-		95,935		-
Institutional Support Charges		795,500		-		795,500		-		795,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,934,221		1,308,024		9,591,115		1,713,913		6,587,021		1,814,834
Equipment		-		-		110,000		-		57,431		-
<b>Total Expenditures</b>		18,037,797		2,726,600		20,396,384		3,602,900		17,079,527		2,888,287
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		333,492		-		565,688		-		408,113		-
Public Service		17,500		-		182,241		-		97,101		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,185,000		-		610,000		-
Renewal and Replacement		-		-		400,000		-		300,000		-
<b>Total Non-Mandatory</b>		350,992		-		2,332,929		-		1,415,214		-
<b>Total Transfers</b>		350,992		-		2,332,929		-		1,415,214		-
<b>Ending Balance</b>		492,656		-		479,102		-		4,566,909		-



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

New Mexico State University  
Las Cruces Campus

Acequia Ditch Fund	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		602,289		-		602,289		-
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		-		602,289		-		602,289		-
<b>Beginning Balance</b>		291,715		-		699,263		-		699,263		-
<b>Total Available</b>		919,754		-		1,301,552		-		1,301,552		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.69	21,815	-	-	0.67	20,919	-	-	0.70	21,798	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.69	21,815	-	-	0.67	20,919	-	-	0.70	21,798	-	-
Fringes		8,093		-		7,761		-		8,087		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		985,508		-		654,376		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		629,908		-		1,014,188		-		684,261		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		289,846		-		287,364		-		617,291		-

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

New Mexico State University  
Las Cruces Campus

Operational Funds	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		10,531,140		-		10,651,322		-		10,651,321		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,820,000		-		2,709,600		-		1,750,774
Govt Grants and Contracts - State		-		-		-		13,300		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		130,000		-		49,796
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,529,800		-		6,678,182		-		6,531,417		-
<b>Total Revenue</b>		16,060,940		1,970,000		17,329,504		2,852,900		17,182,738		1,800,570
<b>Beginning Balance</b>		216,530		-		2,621,829		-		2,621,829		-
<b>Total Available</b>		16,277,470		1,970,000		19,951,333		2,852,900		19,804,567		1,800,570
<b>Expenditures:</b>												
Faculty Salaries	0.18	15,000	-	-	0.10	8,000	-	-	0.11	8,547	0.15	11,777
Professional Salaries	103.55	5,929,016	15.81	905,209	96.35	5,608,862	20.61	1,200,000	95.04	5,532,589	11.64	677,528
Support Staff Salaries	26.31	832,232	0.80	25,225	35.61	1,114,235	2.56	80,000	28.55	893,378	1.24	38,810
GA/TA Salaries	0.01	500	-	-	0.30	11,000	-	-	-	-	0.36	13,347
Student Salaries	4.75	103,500	0.42	9,163	7.24	157,929	1.15	25,000	5.25	114,347	0.69	15,144
Federal Work-Study Salaries	0.06	1,200	0.05	1,173	-	-	0.44	9,600	0.15	3,330	(0.01)	(162)
State Work-Study Salaries	0.06	1,300	0.05	1,015	-	-	0.61	13,300	0.09	2,033	-	-
Other Salaries	-	-	-	-	0.16	5,000	-	-	5.09	159,288	-	-
<b>Total Salaries</b>	<b>134.92</b>	<b>6,882,748</b>	<b>17.13</b>	<b>941,785</b>	<b>139.76</b>	<b>6,905,026</b>	<b>25.37</b>	<b>1,327,900</b>	<b>134.28</b>	<b>6,713,512</b>	<b>14.07</b>	<b>756,444</b>
Fringes		2,514,000		345,191		2,463,658		474,880		2,442,870		268,533
Travel		809,600		125,000		427,405		75,000		357,373		12,341
Utilities		71,820		-		75,000		-		95,935		-
Institutional Support Charges		795,500		-		795,500		-		795,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,650,000		558,024		6,650,077		975,120		4,408,619		763,252
Equipment		-		-		110,000		-		57,431		-
<b>Total Expenditures</b>		15,723,668		1,970,000		17,426,666		2,852,900		14,871,240		1,800,570
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		15,723,668		1,970,000		17,426,666		2,852,900		14,871,240		1,800,570
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		333,492		-		565,688		-		408,113		-
Public Service		17,500		-		182,241		-		97,101		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,185,000		-		610,000		-
Renewal and Replacement		-		-		400,000		-		300,000		-
<b>Total Non-Mandatory</b>		350,992		-		2,332,929		-		1,415,214		-
<b>Total Transfers</b>		350,992		-		2,332,929		-		1,415,214		-
<b>Ending Balance</b>		202,810		-		191,738		-		3,518,113		-

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

New Mexico State University  
Las Cruces Campus

Soil & Water Conservation Districts	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,684,221		-		1,601,289		-		1,601,290		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		750,000		-		750,000		-		1,063,694
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>		1,684,221		750,000		1,601,289		750,000		1,601,290		1,063,694
<b>Beginning Balance</b>		-		-		354,241		-		354,241		-
<b>Total Available</b>		1,684,221		750,000		1,955,530		750,000		1,955,531		1,063,694
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.16	9,300	-	-	0.08	4,784
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.15	4,754
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.16	9,300	-	-	0.23	9,538
Fringes								1,907				2,574
Travel												
Utilities												
Institutional Support Charges												
Plant Operation and Maintenance Charges												
Other Supplies and Expenses		1,684,221		750,000		1,955,530		738,793		1,524,026		1,051,582
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,684,221		750,000		1,955,530		750,000		1,524,026		1,063,694
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations				-				-				-
Total Non-Mandatory				-				-				-
<b>Total Transfers</b>				-				-				-
<b>Ending Balance</b>				-				-		431,505		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated Major</u>						
All Revenues	\$ 16,861,000	\$ -	\$ 16,103,700	\$ -	\$ 1,813,369	\$ -
<u>Allocated Minor</u>						
All Revenues	874,000	-	1,233,400	-	789,821	-
<u>Unallocated Major</u>						
All Revenues	-	-	463,600	-	396,808	-
<u>Unallocated Minor</u>						
Interest on Investments	1,000,000	-	189,900	-	161,685	-
Other	30,000	-	982,200	-	1,139,674	-
<b>Total Revenues (Exh 1)</b>	<b>18,765,000</b>	<b>-</b>	<b>18,972,800</b>	<b>-</b>	<b>4,301,357</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>1,765,335</b>	<b>-</b>	<b>43,506,967</b>	<b>-</b>	<b>43,506,967</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>20,530,335</b>	<b>-</b>	<b>62,479,767</b>	<b>-</b>	<b>47,808,324</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	952,300	-	2,038,500	-	2,734,481	-
Major Projects	18,571,400	-	23,300,000	-	8,128,197	-
<u>Unallocated</u>						
Minor Projects	410,800	-	2,276,800	-	2,300,631	-
Major Projects	771,200	-	844,600	-	478,005	-
<b>Total Expenditures (Exh 1)</b>	<b>20,705,700</b>	<b>-</b>	<b>28,459,900</b>	<b>-</b>	<b>13,641,314</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
Capital Outlay	-	-	-	-	-	-
Debt Service	270,595	-	441,527	-	441,527	-
Subtotal Mandatory	270,595	-	441,527	-	441,527	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	184,725	-	(84,457)	-	(84,457)	-
Student Social and Cultural	-	-	(39,108)	-	(39,108)	-
Research	-	-	(259,570)	-	(194,318)	-
Public Service	(100,000)	-	(50,000)	-	(20,545)	-
Athletics	(46,876)	-	(46,876)	-	(46,876)	-
Independent Operations	-	-	(1,185,000)	-	(610,000)	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	36,200	-	36,200	-
Community College/Aggie Development Inc/Loan Fund	-	-	540,000	-	329,431	-
Subtotal Non-Mandatory	37,849	-	(1,088,811)	-	(629,673)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,264,292)	-	(1,264,292)	-
Subtotal Required	(1,404,769)	-	(1,264,292)	-	(1,264,292)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(1,096,325)</b>	<b>-</b>	<b>(1,911,576)</b>	<b>-</b>	<b>(1,452,438)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>19,609,375</b>	<b>-</b>	<b>26,548,324</b>	<b>-</b>	<b>12,188,876</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>920,960</b>	<b>-</b>	<b>35,931,443</b>	<b>-</b>	<b>35,619,448</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	10,000	-	19,000	-
Sales and Service	-	-	8,750	-	8,730	-
Investment Earnings	100,000	-	22,900	-	20,424	-
<b>Total Revenues (Exh 1)</b>	<b>110,000</b>	<b>-</b>	<b>41,650</b>	<b>-</b>	<b>48,154</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>20,716,060</b>	<b>-</b>	<b>22,264,561</b>	<b>-</b>	<b>22,264,561</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>20,826,060</b>	<b>-</b>	<b>22,306,211</b>	<b>-</b>	<b>22,312,715</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	9,711,000	-	5,416,700	-	4,553,158	-
Funds for Internal Service Departments	2,692,300	-	2,477,800	-	1,827,676	-
Funds for Auxiliary Enterprises	2,071,700	-	2,572,700	-	1,860,606	-
<b>Total Expenditures (Exh 1)</b>	<b>14,475,000</b>	<b>-</b>	<b>10,467,200</b>	<b>-</b>	<b>8,241,440</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	(100,000)	-	(100,000)	-
Research	-	-	(150,000)	-	(80,347)	-
Internal Service	(1,724,492)	-	(2,062,613)	-	(706,179)	-
Auxiliary Enterprises	(1,675,000)	-	(1,330,601)	-	(1,230,601)	-
Independent Operations	-	-	(400,000)	-	(300,000)	-
Capital Outlay	-	-	(36,200)	-	(36,200)	-
Debt Service	-	-	25,601	-	25,601	-
Subtotal Non-Mandatory	(3,399,492)	-	(4,053,813)	-	(2,427,726)	-
Required						
I & G	(5,271,296)	-	(4,744,166)	-	(4,744,166)	-
Subtotal Required	(5,271,296)	-	(4,744,166)	-	(4,744,166)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(8,677,762)</b>	<b>-</b>	<b>(8,804,953)</b>	<b>-</b>	<b>(7,178,866)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>5,797,238</b>	<b>-</b>	<b>1,662,247</b>	<b>-</b>	<b>1,062,574</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>15,028,822</b>	<b>-</b>	<b>20,643,964</b>	<b>-</b>	<b>21,250,141</b>	<b>-</b>

Exhibit III. Summary of Debt Service

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Required Student Fees	\$ 3,727,597	\$ -	\$ 3,809,449	\$ -	\$ 3,762,134	\$ -
Interest on Reserves & Balances	29,818	-	13,446	-	10,761	-
Lease Premises	35,354	-	36,415	-	36,415	-
Other Sources	-	-	(1,378,843)	-	(1,378,843)	-
<b>Total Revenues (Exh 1)</b>	<b>3,792,769</b>	<b>-</b>	<b>2,480,467</b>	<b>-</b>	<b>2,430,467</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>3,792,769</b>	<b>-</b>	<b>2,480,467</b>	<b>-</b>	<b>2,430,467</b>	<b>-</b>
<b>Expenditures</b>						
Retirement of Principal-Bonds	8,415,000	-	8,415,000	-	8,415,000	-
Payment of Interest-Bonds	5,162,953	-	5,162,953	-	5,162,953	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	27,500	-	(1,175,242)	-	(1,225,242)	-
<b>Total Expenditures (Exh 1)</b>	<b>13,605,453</b>	<b>-</b>	<b>12,402,711</b>	<b>-</b>	<b>12,352,711</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
I & G	(1,343,397)	-	(1,331,123)	-	(1,331,123)	-
Internal Service	(1,990,232)	-	(1,990,232)	-	(1,990,232)	-
Auxiliary Enterprises	(5,944,652)	-	(5,869,953)	-	(5,869,953)	-
Capital Outlay	(270,595)	-	(441,527)	-	(441,527)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(270,782)	-	(270,782)	-	(270,782)	-
Subtotal Mandatory	(9,812,684)	-	(9,896,643)	-	(9,896,643)	-
Non-Mandatory						
Renewal and Replacement	-	-	(25,601)	-	(25,601)	-
Subtotal Non-Mandatory	-	-	(25,601)	-	(25,601)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(9,812,684)</b>	<b>-</b>	<b>(9,922,244)</b>	<b>-</b>	<b>(9,922,244)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>3,792,769</b>	<b>-</b>	<b>2,480,467</b>	<b>-</b>	<b>2,430,467</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	242,519,580	8,295,100	235,755,464	30,795,171	230,981,299	11,766,224
Student Social & Cultural (Exh 15)	2,882,278	66,700	2,962,484	104,300	2,649,357	53,282
Research (Exh 16)	20,251,049	74,538,745	24,199,957	78,163,919	21,431,177	70,466,502
Public Service (Exh 17)	21,914,005	27,409,246	20,809,403	30,951,181	19,190,419	25,848,237
Internal Service Departments (Exh 18)	2,540,135	-	6,439,659	134,200	2,323,461	57,862
Student Aid, Grants, Stipends (Exh 19)	75,000	52,804,600	75,000	68,061,655	74,862	57,207,545
Auxiliary Enterprises (Exh 20)	27,672,442	51,400	26,676,639	181,400	27,324,713	73,776
Intercollegiate Athletics (Exh 21)	15,240,992	1,482,352	14,270,047	2,741,364	13,048,462	1,584,481
Independent Operations (Exh 22)	18,373,200	2,726,600	19,533,082	3,602,900	19,386,317	2,888,287
<b>Total Current Funds Revenue</b>	<b>351,468,681</b>	<b>167,374,743</b>	<b>350,721,735</b>	<b>214,736,090</b>	<b>336,410,067</b>	<b>169,946,196</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	92,628,844	-	93,747,462	-	92,767,157	-
Student Social & Cultural (Exh 15)	2,375,952	-	2,391,697	-	2,336,368	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,000	-	15,500	-	16,288	-
Internal Service Departments (Exh 18)	1,376,096	-	1,376,096	-	1,376,096	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,437,998	-	4,471,124	-	5,439,366	-
Intercollegiate Athletics (Exh 21)	3,305,088	-	3,305,088	-	3,305,088	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>105,138,978</b>	<b>-</b>	<b>105,306,967</b>	<b>-</b>	<b>105,240,363</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,400,000	-	2,200,000	-	1,877,676
Public Service (Exh 17)	-	2,635,526	20,000	2,700,000	-	2,673,644
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>5,035,526</b>	<b>20,000</b>	<b>4,900,000</b>	<b>-</b>	<b>4,551,320</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	129,537,200	-	116,087,400	-	116,087,400	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	17,524,700	-	17,100,900	-	17,100,900	-
Public Service (Exh 17)	19,116,600	-	17,683,200	-	17,518,741	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	4,013,200	-	3,712,200	-	3,712,200	-
Independent Operations (Exh 22)	12,843,400	-	12,854,900	-	12,854,900	-
<b>Total State Govt Appropriations</b>	<b>183,035,100</b>	<b>-</b>	<b>167,438,600</b>	<b>-</b>	<b>167,274,141</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	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)	-	2,609,740	-	2,500,000	-	2,367,591
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>2,609,740</b>	-	<b>2,500,000</b>	-	<b>2,367,591</b>
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	130,000	3,368,100	134,920	25,746,489	174,555	7,586,474
Student Social & Cultural (Exh 15)	-	4,900	-	41,300	-	32,542
Research (Exh 16)	-	62,789,491	-	68,080,848	-	61,747,556
Public Service (Exh 17)	-	16,216,752	-	18,811,935	-	14,620,205
Internal Service Departments (Exh 18)	-	-	-	68,200	-	50,058
Student Aid, Grants, Stipends (Exh 19)	-	30,510,000	-	43,491,548	-	34,968,967
Auxiliary Enterprises (Exh 20)	-	26,400	-	80,700	-	42,420
Intercollegiate Athletics (Exh 21)	-	70,860	-	53,060	-	9,617
Independent Operations (Exh 22)	-	2,574,000	-	3,459,600	-	2,832,785
<b>Total Federal Govt G &amp; C</b>	<b>130,000</b>	<b>115,560,503</b>	<b>134,920</b>	<b>159,833,680</b>	<b>174,555</b>	<b>121,890,624</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	334,900	-	623,071	-	178,690
Student Social & Cultural (Exh 15)	-	11,800	-	38,300	-	9,221
Research (Exh 16)	-	1,391,047	-	1,875,077	-	1,205,965
Public Service (Exh 17)	-	2,441,780	-	3,403,025	-	3,398,395
Internal Service Departments (Exh 18)	-	-	-	66,000	-	7,804
Student Aid, Grants, Stipends (Exh 19)	-	17,296,900	-	19,216,076	-	17,495,673
Auxiliary Enterprises (Exh 20)	-	25,000	-	100,700	-	28,856
Intercollegiate Athletics (Exh 21)	-	45,100	-	53,200	-	18,554
Independent Operations (Exh 22)	-	2,600	-	13,300	-	5,706
<b>Total State Govt G &amp; C</b>	-	<b>21,549,127</b>	-	<b>25,388,749</b>	-	<b>22,348,864</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	86,422	-	20,876	-	15,283
Public Service (Exh 17)	-	165,000	16,859	383,635	13,455	335,497
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>251,422</b>	<b>16,859</b>	<b>404,511</b>	<b>13,455</b>	<b>350,780</b>



Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	4,592,100	-	4,425,611	-	4,001,060
Student Social & Cultural (Exh 15)	14,000	50,000	10,050	24,700	631	11,519
Research (Exh 16)	6,100	7,871,785	189,260	5,987,118	216,843	5,620,022
Public Service (Exh 17)	-	3,247,698	-	3,152,586	-	2,452,905
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,208,300	-	2,080,131	-	1,838,518
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	2,500
Intercollegiate Athletics (Exh 21)	-	1,366,392	-	2,626,490	-	1,556,310
Independent Operations (Exh 22)	-	150,000	-	130,000	-	49,796
<b>Total Private Gifts, G &amp; C</b>	<b>20,100</b>	<b>19,486,275</b>	<b>199,310</b>	<b>18,426,636</b>	<b>217,474</b>	<b>15,532,630</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	3,097,136	-	3,397,136	-	3,765,317	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,789,400	-	3,273,900	-	2,904,387
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>3,097,136</b>	<b>2,789,400</b>	<b>3,397,136</b>	<b>3,273,900</b>	<b>3,765,317</b>	<b>2,904,387</b>
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	546,500	-	546,500	-	371,316	-
Student Social & Cultural (Exh 15)	202,646	-	22,395	-	80,936	-
Research (Exh 16)	2,032,050	-	4,124,350	-	3,551,677	-
Public Service (Exh 17)	636,000	-	279,186	-	296,545	-
Internal Service Departments (Exh 18)	1,163,039	-	1,063,563	-	947,365	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	20,437,934	-	15,716,225	-	20,629,416	-
Intercollegiate Athletics (Exh 21)	1,497,828	-	377,714	-	80,376	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Sales &amp; Services</b>	<b>26,515,997</b>	<b>-</b>	<b>22,129,933</b>	<b>-</b>	<b>25,957,631</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	16,579,900	-	21,842,046	-	17,815,554	-
Student Social & Cultural (Exh 15)	289,680	-	538,342	-	231,422	-
Research (Exh 16)	688,199	-	2,785,447	-	561,757	-
Public Service (Exh 17)	2,146,405	92,750	2,794,658	-	1,345,390	-
Internal Service Departments (Exh 18)	1,000	-	4,000,000	-	-	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	74,862	-
Auxiliary Enterprises (Exh 20)	1,796,510	-	6,489,290	-	1,255,931	-
Intercollegiate Athletics (Exh 21)	6,424,876	-	6,875,045	8,614	5,950,798	-
Independent Operations (Exh 22)	5,529,800	-	6,678,182	-	6,531,417	-
<b>Total Other Sources</b>	<b>33,531,370</b>	<b>92,750</b>	<b>52,078,010</b>	<b>8,614</b>	<b>33,767,131</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	105,138,978	-	105,306,967	-	105,240,363	-
Federal Govt Appropriations	-	5,035,526	20,000	4,900,000	-	4,551,320
State Govt Appropriations	183,035,100	-	167,438,600	-	167,274,141	-
Local Govt Appropriations	-	2,609,740	-	2,500,000	-	2,367,591
Federal Govt Grant & Contracts	130,000	115,560,503	134,920	159,833,680	174,555	121,890,624
State Govt Grant & Contracts	-	21,549,127	-	25,388,749	-	22,348,864
Local Govt Grant & Contracts	-	251,422	16,859	404,511	13,455	350,780
Private Gifts, Grant & Contracts	20,100	19,486,275	199,310	18,426,636	217,474	15,532,630
Endow, Land & Perm Fund Income	3,097,136	2,789,400	3,397,136	3,273,900	3,765,317	2,904,387
Sales & Services	26,515,997	-	22,129,933	-	25,957,631	-
Other Sources	33,531,370	92,750	52,078,010	8,614	33,767,131	-
<b>Total Current Funds Revenue</b>	<b>351,468,681</b>	<b>167,374,743</b>	<b>350,721,735</b>	<b>214,736,090</b>	<b>336,410,067</b>	<b>169,946,196</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	997.65	67,246,819	56.04	2,525,700	1,131.90	73,010,432	120.85	4,832,645	1,097.93	69,547,553	109.95	4,637,549
Academic Support (Exh 11)	182.42	9,237,169	13.15	384,100	210.06	10,065,967	20.84	541,461	211.32	10,104,066	10.51	326,359
Student Services (Exh 12)	155.77	7,599,020	7.13	165,400	158.11	7,391,440	14.10	313,020	164.93	7,585,486	8.69	193,471
Institutional Support (Exh 13)	363.40	18,155,495	3.36	75,900	369.30	18,280,279	9.22	204,719	374.53	18,345,246	5.59	124,650
Operation & Maintenance of Plant (Exh 14)	274.80	9,766,424	0.12	2,700	250.34	8,835,978	0.34	7,500	249.81	8,789,060	-	-
Student Social & Cultural (Exh 15)	49.53	1,473,782	0.76	16,700	34.73	1,090,308	3.65	79,600	32.01	1,014,178	1.91	41,763
Research (Exh 16)	358.41	18,047,111	578.18	26,760,095	331.90	16,963,449	589.57	27,223,121	342.73	17,241,029	583.49	26,865,882
Public Service (Exh 17)	251.01	13,225,008	249.93	11,707,714	247.35	12,652,083	269.97	12,350,710	241.07	12,193,952	259.00	11,943,540
Internal Service Departments (Exh 18)	301.64	13,763,889	-	-	250.89	11,594,844	6.16	134,200	252.70	11,565,080	2.66	57,862
Auxiliary Enterprises (Exh 20)	197.08	7,241,623	2.36	51,400	159.56	6,195,600	8.32	181,400	157.95	6,052,133	3.27	71,276
Intercollegiate Athletics (Exh 21)	113.98	6,288,348	7.11	217,814	107.82	5,920,846	10.58	429,342	111.61	6,095,351	7.30	366,514
Independent Operations (Exh 22)	135.61	6,904,563	17.54	948,385	140.43	6,925,945	25.53	1,337,200	134.98	6,735,310	15.40	790,005
<b>Total of Salaries</b>	<b>3,381.30</b>	<b>178,949,251</b>	<b>935.68</b>	<b>42,855,908</b>	<b>3,392.39</b>	<b>178,927,171</b>	<b>1,079.13</b>	<b>47,634,918</b>	<b>3,371.57</b>	<b>175,268,444</b>	<b>1,007.77</b>	<b>45,418,871</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	655.29	54,534,963	12.84	1,070,000	733.32	58,429,557	22.87	1,824,029	685.52	54,617,533	21.65	1,727,427
Academic Support (Exh 11)	18.09	1,505,579	0.42	35,000	15.46	1,231,755	-	-	15.83	1,260,900	0.09	7,000
Student Services (Exh 12)	-	-	0.14	12,000	0.26	20,882	0.10	8,000	0.27	21,760	0.08	6,000
Institutional Support (Exh 13)	-	-	-	-	0.34	27,139	-	-	0.46	36,271	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.46	36,749	-	-	0.46	36,749	-	-
Research (Exh 16)	71.92	5,986,280	61.48	5,115,464	71.31	5,681,519	61.82	4,926,720	70.88	5,647,136	65.86	5,247,955
Public Service (Exh 17)	74.59	6,206,559	40.80	3,394,740	68.94	5,493,636	43.37	3,456,234	66.27	5,280,487	43.97	3,505,063
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.15	11,782	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.18	15,000	-	-	0.10	8,000	-	-	0.11	8,547	0.15	11,777
<b>Total of Faculty Salaries</b>	<b>820.07</b>	<b>68,248,381</b>	<b>115.68</b>	<b>9,627,204</b>	<b>890.19</b>	<b>70,929,237</b>	<b>128.16</b>	<b>10,214,983</b>	<b>839.95</b>	<b>66,921,165</b>	<b>131.80</b>	<b>10,505,222</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	20.80	1,191,719	8.37	478,000	28.56	1,661,810	7.44	432,860	27.76	1,615,484	10.17	591,231
Academic Support (Exh 11)	92.78	5,312,403	1.37	78,500	98.64	5,742,410	1.68	97,837	98.49	5,732,783	1.71	99,133
Student Services (Exh 12)	103.52	5,928,238	-	-	94.24	5,487,024	-	-	94.49	5,501,059	-	-
Institutional Support (Exh 13)	260.09	14,893,137	0.05	3,000	251.51	14,641,138	0.10	5,919	248.01	14,435,675	0.08	4,440
Operation & Maintenance of Plant (Exh 14)	46.25	2,648,762	-	-	41.44	2,413,513	-	-	40.61	2,364,276	-	-
Student Social & Cultural (Exh 15)	10.29	588,862	-	-	7.41	430,373	-	-	6.57	382,009	-	-
Research (Exh 16)	124.11	7,106,605	200.80	11,496,281	118.91	6,922,376	200.61	11,664,564	118.50	6,898,151	186.09	10,819,615
Public Service (Exh 17)	68.73	3,933,112	76.59	4,385,172	66.67	3,874,874	78.38	4,550,575	61.75	3,588,763	72.00	4,179,916
Internal Service Departments (Exh 18)	182.00	10,420,847	-	-	151.29	8,806,590	-	-	147.46	8,584,710	-	-
Auxiliary Enterprises (Exh 20)	71.21	4,055,012	-	-	61.81	3,598,277	-	-	58.67	3,415,196	-	-
Intercollegiate Athletics (Exh 21)	104.75	5,998,155	1.78	101,854	94.75	5,515,570	5.36	312,191	96.83	5,636,944	5.60	325,701
Independent Operations (Exh 22)	103.55	5,929,016	15.81	905,209	96.35	5,608,862	20.77	1,209,300	95.04	5,532,589	11.72	682,312
<b>Total of Professional Salaries</b>	<b>1,188.08</b>	<b>68,005,868</b>	<b>304.77</b>	<b>17,448,016</b>	<b>1,111.58</b>	<b>64,702,817</b>	<b>314.34</b>	<b>18,273,246</b>	<b>1,094.18</b>	<b>63,687,639</b>	<b>287.37</b>	<b>16,702,348</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	67.80	2,144,392	1.70	54,000	65.27	2,041,818	6.89	215,767	68.64	2,147,953	5.56	174,187
Academic Support (Exh 11)	43.32	1,370,070	1.00	32,000	39.60	1,239,384	1.56	48,813	40.45	1,265,718	1.67	52,359
Student Services (Exh 12)	48.86	1,545,052	-	-	44.20	1,382,830	-	-	46.95	1,469,330	-	-
Institutional Support (Exh 13)	102.75	3,250,118	0.06	2,000	102.11	3,194,816	-	-	105.08	3,288,302	-	-
Operation & Maintenance of Plant (Exh 14)	216.35	6,843,445	-	-	188.91	5,911,113	-	-	187.21	5,858,123	-	-
Student Social & Cultural (Exh 15)	3.00	94,709	-	-	3.80	118,989	-	-	4.75	148,911	-	-
Research (Exh 16)	85.72	2,710,982	52.86	1,672,071	70.65	2,210,880	64.93	2,031,180	76.50	2,393,240	66.69	2,086,927
Public Service (Exh 17)	60.29	1,906,375	78.18	2,471,954	69.88	2,186,115	88.06	2,753,881	69.81	2,184,254	88.53	2,768,796
Internal Service Departments (Exh 18)	59.55	1,883,009	-	-	55.93	1,750,254	-	-	56.00	1,752,283	-	-
Auxiliary Enterprises (Exh 20)	43.21	1,366,369	-	-	45.18	1,413,548	-	-	44.03	1,377,659	-	-
Intercollegiate Athletics (Exh 21)	4.00	126,713	-	-	7.29	228,151	0.32	10,051	7.71	241,057	0.38	11,802
Independent Operations (Exh 22)	27.00	854,047	0.80	25,225	36.28	1,135,154	2.56	80,000	29.25	915,176	1.39	43,564
<b>Total of Support Staff Salaries</b>	<b>761.85</b>	<b>24,095,281</b>	<b>134.60</b>	<b>4,257,250</b>	<b>729.10</b>	<b>22,813,052</b>	<b>164.32</b>	<b>5,139,692</b>	<b>736.38</b>	<b>23,042,006</b>	<b>164.22</b>	<b>5,137,635</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	250.21	9,298,363	12.14	452,000	252.52	9,385,627	30.53	1,134,683	244.78	9,097,044	31.98	1,188,654
Academic Support (Exh 11)	28.23	1,049,117	0.73	27,000	34.60	1,285,708	0.68	25,098	33.04	1,228,218	0.90	33,443
Student Services (Exh 12)	3.39	125,730	-	-	2.92	108,650	-	-	2.96	110,059	-	-
Institutional Support (Exh 13)	-	-	-	-	0.90	33,660	-	-	1.03	37,995	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.27	9,854	-	-	0.37	13,936	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	33.92	1,261,049	166.20	6,176,966	28.97	1,077,161	178.45	6,632,148	29.16	1,083,814	181.50	6,745,286
Public Service (Exh 17)	7.17	266,522	16.88	627,269	5.36	199,115	15.32	569,572	4.53	168,455	16.70	620,659
Internal Service Departments (Exh 18)	3.96	147,271	-	-	2.60	96,660	-	-	3.10	114,800	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	2.75	102,000	-	-	2.40	89,393	-	-	2.67	99,140	-	-
Independent Operations (Exh 22)	0.01	500	-	-	0.30	11,000	-	-	-	-	0.36	13,347
<b>Total of GA/TA Salaries</b>	<b>329.64</b>	<b>12,250,552</b>	<b>195.95</b>	<b>7,283,235</b>	<b>330.84</b>	<b>12,296,828</b>	<b>224.98</b>	<b>8,361,501</b>	<b>321.64</b>	<b>11,953,461</b>	<b>231.44</b>	<b>8,601,389</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	3.55	77,382	7.95	173,000	11.54	251,580	11.00	240,479	13.24	288,717	12.35	269,752
Academic Support (Exh 11)	-	-	0.27	6,000	11.21	244,265	1.83	39,946	11.73	255,554	2.01	43,763
Student Services (Exh 12)	-	-	-	-	11.47	250,034	0.13	2,820	14.20	309,825	0.14	2,988
Institutional Support (Exh 13)	0.56	12,240	-	-	6.07	132,167	-	-	7.09	154,686	-	-
Operation & Maintenance of Plant (Exh 14)	11.37	247,881	-	-	12.16	265,173	-	-	13.07	284,964	-	-
Student Social & Cultural (Exh 15)	36.14	787,998	-	-	22.55	491,649	-	-	19.27	420,180	-	-
Research (Exh 16)	35.06	764,435	69.46	1,514,313	24.40	531,815	53.80	1,171,496	27.60	601,306	59.20	1,289,168
Public Service (Exh 17)	35.39	771,381	30.83	671,939	24.22	521,966	28.95	631,294	23.74	511,623	28.69	625,317
Internal Service Departments (Exh 18)	44.69	974,255	-	-	35.69	777,967	-	-	35.00	762,689	-	-
Auxiliary Enterprises (Exh 20)	79.45	1,732,075	-	-	47.74	1,040,594	-	-	48.66	1,060,338	-	-
Intercollegiate Athletics (Exh 21)	1.70	37,000	-	-	1.63	35,572	-	-	1.65	35,880	-	-
Independent Operations (Exh 22)	4.75	103,500	0.42	9,163	7.24	157,929	1.15	25,000	5.25	114,347	0.69	15,144
<b>Total of Student Salaries</b>	<b>252.66</b>	<b>5,508,147</b>	<b>108.93</b>	<b>2,374,415</b>	<b>215.92</b>	<b>4,700,711</b>	<b>96.86</b>	<b>2,111,035</b>	<b>220.50</b>	<b>4,800,109</b>	<b>103.08</b>	<b>2,246,132</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	6.63	144,500	2.51	54,628	17.54	382,393	2.50	54,576	16.40	357,544
Academic Support (Exh 11)	-	-	5.46	119,100	0.57	12,394	12.25	267,100	0.53	11,795	3.13	68,202
Student Services (Exh 12)	-	-	3.72	81,000	1.19	26,282	8.83	192,400	1.25	27,061	7.18	156,469
Institutional Support (Exh 13)	-	-	1.72	37,500	0.83	17,969	6.52	142,200	0.78	17,051	4.52	98,592
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.09	1,900	0.22	4,900	0.07	1,638	1.89	41,300	0.25	5,629	1.49	32,542
Research (Exh 16)	2.24	48,858	4.36	95,100	0.88	19,215	7.69	167,584	0.73	15,833	6.17	134,622
Public Service (Exh 17)	0.78	16,890	2.54	55,300	0.17	3,658	2.13	46,767	0.20	4,367	1.85	40,306
Internal Service Departments (Exh 18)	1.68	36,698	-	-	0.35	7,603	3.13	68,200	0.40	8,657	2.30	50,058
Auxiliary Enterprises (Exh 20)	0.76	16,572	1.21	26,400	0.53	11,375	3.70	80,700	0.33	7,337	1.95	42,420
Intercollegiate Athletics (Exh 21)	-	-	3.26	70,860	0.09	1,879	2.43	53,060	0.08	1,663	0.44	9,617
Independent Operations (Exh 22)	0.06	1,200	0.30	5,173	-	-	0.44	9,600	0.15	3,330	0.83	18,155
<b>Total of Federal Work Study Salaries</b>	5.61	122,118	29.42	639,833	7.19	156,641	66.55	1,451,304	7.20	157,299	46.26	1,008,527
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	4.96	108,200	1.02	22,351	17.51	381,647	1.05	22,859	4.41	95,985
Academic Support (Exh 11)	-	-	3.74	81,500	0.23	4,927	2.75	60,000	0.30	6,641	0.92	19,959
Student Services (Exh 12)	-	-	3.14	68,400	0.43	9,389	5.04	109,800	0.45	9,981	1.29	28,014
Institutional Support (Exh 13)	-	-	1.50	32,600	0.20	4,403	2.60	56,600	0.35	7,702	0.99	21,618
Operation & Maintenance of Plant (Exh 14)	-	-	0.12	2,700	-	-	0.34	7,500	-	-	-	-
Student Social & Cultural (Exh 15)	0.01	313	0.54	11,800	0.29	6,367	1.76	38,300	0.15	3,285	0.42	9,221
Research (Exh 16)	0.31	6,647	3.89	84,710	0.47	10,223	7.15	156,075	0.38	8,215	2.13	46,466
Public Service (Exh 17)	0.42	9,225	2.91	63,516	0.65	14,109	9.29	202,447	0.65	14,097	2.51	54,759
Internal Service Departments (Exh 18)	0.71	15,400	-	-	0.16	3,500	3.03	66,000	0.12	2,780	0.36	7,804
Auxiliary Enterprises (Exh 20)	0.64	14,117	1.15	25,000	0.33	7,262	4.62	100,700	0.47	10,280	1.32	28,856
Intercollegiate Athletics (Exh 21)	-	-	2.07	45,100	0.21	4,555	2.44	53,200	0.30	6,610	0.85	18,554
Independent Operations (Exh 22)	0.06	1,300	0.21	3,615	-	-	0.61	13,300	0.09	2,033	0.26	5,706
<b>Total of State Work Study Salaries</b>	2.15	47,002	24.23	527,141	3.99	87,086	57.14	1,245,569	4.31	94,483	15.46	336,942
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	1.45	46,000	37.16	1,163,061	7.07	220,787	54.44	1,703,387	7.43	232,769
Academic Support (Exh 11)	-	-	0.16	5,000	9.75	305,124	0.09	2,667	10.95	342,457	0.08	2,500
Student Services (Exh 12)	-	-	0.13	4,000	3.40	106,349	-	-	4.36	136,411	-	-
Institutional Support (Exh 13)	-	-	0.03	800	7.34	228,987	-	-	11.73	367,564	-	-
Operation & Maintenance of Plant (Exh 14)	0.83	26,336	-	-	7.56	236,325	-	-	8.55	267,761	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.15	4,543	-	-	0.56	17,415	-	-
Research (Exh 16)	5.13	162,255	19.13	605,190	16.31	510,260	15.12	473,354	18.98	593,334	15.85	495,843
Public Service (Exh 17)	3.64	114,944	1.20	37,824	11.46	358,610	4.47	139,940	14.12	441,906	4.75	148,724
Internal Service Departments (Exh 18)	9.05	286,409	-	-	4.87	152,270	-	-	10.47	327,379	-	-
Auxiliary Enterprises (Exh 20)	1.81	57,478	-	-	3.97	124,544	-	-	5.79	181,323	-	-
Intercollegiate Athletics (Exh 21)	0.78	24,480	-	-	1.45	45,726	0.03	840	2.37	74,057	0.03	840
Independent Operations (Exh 22)	-	-	-	-	0.16	5,000	-	-	5.09	159,288	-	-
<b>Total of Other Salaries</b>	21.24	671,902	22.10	698,814	103.58	3,240,799	26.78	837,588	147.41	4,612,282	28.14	880,676
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	820.07	68,248,381	115.68	9,627,204	890.19	70,929,237	128.16	10,214,983	839.95	66,921,165	131.80	10,505,222
Professional Salaries	1,188.08	68,005,868	304.77	17,448,016	1,111.58	64,702,817	314.34	18,273,246	1,094.18	63,687,639	287.37	16,702,348
Support Staff Salaries	761.85	24,095,281	134.60	4,257,250	729.10	22,813,052	164.32	5,139,692	736.38	23,042,006	164.22	5,137,635
GA/TA Salaries	329.64	12,250,552	195.95	7,283,235	330.84	12,296,828	224.98	8,361,501	321.64	11,953,461	231.44	8,601,389
Student Salaries	252.66	5,508,147	108.93	2,374,415	215.92	4,700,711	96.86	2,111,035	220.50	4,800,109	103.08	2,246,132
Federal Work Study Salaries	5.61	122,118	29.42	639,833	7.19	156,641	66.55	1,451,304	7.20	157,299	46.26	1,008,527
State Work Study Salaries	2.15	47,002	24.23	527,141	3.99	87,086	57.14	1,245,569	4.31	94,483	15.46	336,942
Other Salaries	21.24	671,902	22.10	698,814	103.58	3,240,799	26.78	837,588	147.41	4,612,282	28.14	880,676
<b>Total of Salaries (by type)</b>	3,381.30	178,949,251	935.68	42,855,908	3,392.39	178,927,171	1,079.13	47,634,918	3,371.57	175,268,444	1,007.77	45,418,871

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Las Cruces Campus

		Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021 (Note 1)	
<b>Exhibit 11</b>							
	Dean, Library (Interim)	Terpis	123,684	Terpis	135,000	Terpis	135,000
	Dean, Agricultural Consumer and Environmental Sciences	Flores	227,110	Flores	220,495	Flores	220,495
	Dean, Arts & Sciences	Pontelli	228,332	Pontelli	221,682	Pontelli	221,682
	Dean, Business	Hoffman	245,817	Hoffman	238,657	Hoffman	238,656
	Dean, Education (Interim)	Brown	160,680	Pichon	168,000	Pichon	168,000
	Dean, Engineering	Reddi	229,001	Reddi	222,331	Reddi	222,331
	Dean, Health & Social Services (Interim)	Cooper	192,816	Cooper	187,200	Cooper	187,200
	Dean, Honors Program	Chaiken	163,877	Camarena	160,000	Camarena	160,000
<b>Exhibit 12</b>							
	Director, Financial Aid and Scholarships	McKenzie	100,157	McKenzie	97,240	McKenzie	97,240
	Director, Admissions	Miner	100,157	Miner	97,240	Miner	97,240
	Dean of Students	Goodman	115,360	Goodman	112,000	Goodman	112,000
	University Registrar	Sedillo	104,442	Sedillo	101,400	Sedillo	101,400
<b>Exhibit 13</b>							
	Chancellor	Arvizu	500,000	Arvizu	500,000	Arvizu	500,000
	President	Floros	450,000	Floros	450,000	Floros	450,000
	Vice Chancellor & Strategic Chief Financial Officer	Johnston	317,900	Johnston	317,900	Johnston	317,900
	Provost & Sr. VP Acad Affairs	Parker	300,000	Parker	300,000	Parker	300,000
	Senior Vice President, Administration and Finance	Burke	228,631	Burke	228,631	Burke	228,631
	Vice President, University Advancement	Dictson	300,000	Dictson	300,000	Dictson	300,000
	Vice President, Student Success	Scott	228,800	Scott	228,800	Scott	228,800
	Vice President, Research/Dean Grad School	Cifuentes	234,000	Cifuentes	234,000	Cifuentes	234,000
<b>Exhibit 16</b>							
	Director, Agriculture Experiment Station (AES)	Goldberg	179,504	Edgar	180,000	Goldberg	180,000
	Director, Physical Science Laboratory	Chavez	206,000	Sanchez	199,000	Chavez	199,000
	Director, Water Resources Research Institute (WRRRI)	Fernald	46,350	Fernald	45,000	Fernald	45,000
<b>Exhibit 17</b>							
	Director, Cooperative Extension Service (CES)	Boren	181,685	Boren	185,000	Boren	185,000
<b>Exhibit 21</b>							
	Director of Athletics	Moccia	288,400	Moccia	280,000	Moccia	280,000
	Head Football Coach	Martin	434,660	Martin	429,000	Martin	429,000
	Head Basketball Coach	Jans	298,700	Jans	290,000	Jans	290,000
<b>Exhibit 22</b>							
	Director, New Mexico Department of Agriculture	Witte	167,092	Witte	162,225	Witte	162,225
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2021.							