

New Mexico State University

Operating Budget
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 square background with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the slide.

NM
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)**

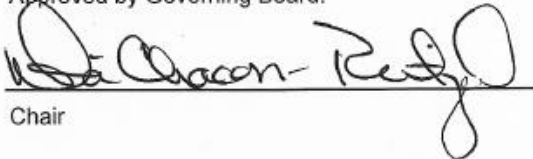
INSTITUTION: New Mexico State University - Las Cruces

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$334,801,829	\$167,374,743	\$502,176,572
PLANT FUNDS	\$48,786,153	N/A	\$48,786,153
TOTAL	\$383,587,982	\$167,374,743	\$550,962,725

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:


Chair

May 14, 2020
Date

Approved by New Mexico Higher Education Department:


Mario Suazo (Jun 15, 2020 08:48 MDT)
Cabinet Secretary Mario Suazo, NMHED CFO

Jun 15, 2020
Date


Brittany Gutierrez (Jun 12, 2020 14:45 MDT)
NMHED Finance Data Analyst


Jun 12, 2020

Approved by Department of Finance & Administration:



Cynthia A. Martinez (Jun 20, 2020 18:46 MDT)
State Budget Division Director

Jun 20, 2020
Jun 20, 2020
Date


Deborah K. Romero (Jun 22, 2020 20:52 MDT)
Cabinet Secretary

Jun 22, 2020
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-20

PROGRAM DESCRIPTION	FINAL BUDGET FY20	PROPOSED BUDGET FY21	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP: (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
I&G			10-14
Las Cruces - I&G	\$120,020,660	\$127,637,000	Exh 4
Athletics	\$3,724,094	\$4,013,200	Exh 21
Educational Television	\$1,054,303	\$1,084,400	Exh 17
Department of Agriculture	\$12,019,173	\$12,843,400	Exh 22
Agricultural Experiment Station (AES)	\$14,948,628	\$15,846,200	Exh 16
AES: Sustainable Agricultural Center of Excellence	\$0	\$250,000	Exh 16
Cooperative Extension Service (CES)	\$13,635,368	\$14,321,200	Exh 17
CES: Anna Age Eight Institute	\$0	\$874,000	Exh 17
Water Resource/Mgmt Research	\$931,932	\$1,146,800	Exh 16
Indian Resource Development (IRD)	\$277,893	\$281,000	Exh 17
NMSU Manufacturing Sector Dev Program	\$674,589	\$688,100	Exh 17
Science Technology Engr & Math AMP	\$317,976	\$325,200	Exh 17
CAMP	\$205,773	\$210,200	Exh 17
Arrowhead Center for Business Development	\$343,893	\$358,500	Exh 17
NMSU Nurse Expansion	\$700,200	\$900,200	Exh 10
Mental Health Nurse Practitioner	\$643,900	\$1,000,000	Exh 10
Alliance for the Advancement of Teaching and Learning	\$155,870	\$160,000	Exh 17
Autism Program	\$614,000	\$614,000	Exh 17
Sunspot Solar Observatory	\$100,000	\$281,700	Exh 16
SUBTOTAL DIRECT (per final GF Summary)	\$170,368,252	\$182,835,100	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
AES:Sustainable Agricultural Industries	\$250,000		Exh 16
Autism Spectrum Disorder		\$200,000	Exh 17
SUBTOTAL FLOW-THROUGH	\$250,000	\$200,000	
TOTAL GF APPROPRIATIONS	\$170,618,252	\$183,035,100	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP			
Agricultural Experiment Station	\$199,000		Exh 16
Arrowhead Center for Business Development	\$100,000		Exh 17
Sunspot Solar Observatory	\$173,000		Exh 16
Athletics	\$125,000		Exh 21
CAMP	\$70,000		Exh 17
Cooperative Extension Service	\$100,000		Exh 17
Educational Television	\$75,000		Exh 17
Department of Agriculture	\$125,000		Exh 22
Water Resource/Mgmt Research	\$100,000		Exh 16
College of Education-STEM	\$500,000		Exh 17
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$1,567,000	\$0	
Total Must tie to General Fund Summary	\$172,185,252	\$183,035,100	
Totals by Exhibit (from Above)			
Exhibits 10-14	\$121,364,760	\$129,537,200	
Exhibit 16	\$16,702,560	\$17,524,700	
Exhibit 17	\$18,124,665	\$19,116,600	
Exhibit 21	\$3,849,094	\$4,013,200	
Exhibit 22	\$12,144,173	\$12,843,400	
Total General Fund Appropriations	\$172,185,252	\$183,035,100	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: May 1, 2020

Example					
FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$3,667.50	11,675	\$2,569,084	\$2,571,724	(\$2,640)	-0.10%

Headcount = eligible resident students only

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

FINAL
BUDGET
FY20

PROPOSED
BUDGET
FY21

Total 3% Scholarship Transfer Amount

\$2,571,724

\$2,569,084

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-20

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total BR&R Transfer Amount		\$5,271,296	\$5,271,296
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$5,271,296	\$5,271,296
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-20

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021
Instruction	10	\$108,718	\$0
Academic Support	11	\$164,052	\$0
Student Services	12	\$0	\$0
Institutional Support	13	\$10,081	\$0
Operation & Maintenance of Plant	14	\$4,118	\$0
Student Social & Cultural Activities	15	\$0	\$60,000
Research	16	\$109,142	\$50,000
Public Service	17	\$0	\$0
Internal Services	18	\$1,500	\$4,471
Auxiliary Enterprises	20	\$399,250	\$387,150
Athletics	21	\$0	\$20,000
Independent Operations	22	\$0	\$0
SUB-TOTAL CURRENT FUNDS		\$796,861	\$521,621
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$1,404,769	\$1,404,769
to Renewals & Replacements	II	\$0	\$0
SUB-TOTAL PLANT FUNDS		\$1,404,769	\$1,404,769
TOTAL EXPENDITURES & TRANSFERS:		\$2,201,630	\$1,926,390

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-20

	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$186,800	\$195,200	9
Research	\$12,877,000	\$13,457,800	16
Public Service	\$1,715,400	\$1,792,800	17
Other			(e.g. 22)
TOTAL SOURCES	\$14,779,200	\$15,445,800	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
<u>I&G Support</u>	\$1,853,917	\$1,886,452	13
<u>Library</u>	\$363,900	\$380,400	11
Research Programs (Specify):			
<u>Returned Overhead & Support</u>	\$10,191,636	\$10,871,701	16
<u>Program Start Up</u>	\$363,900	\$380,400	16
Public Service Programs (Specify):			
<u>Returned Overhead & Support</u>	\$898,548	\$871,548	17
Other Programs (Specify):			
<u>Student Social and Cultural Support</u>	\$5,000	\$5,000	15
<u>Computer Center</u>	\$268,499	\$268,499	18
<u>Internal Service Operation</u>	\$98,800	\$46,800	18
<u>Student Aid</u>	\$335,000	\$335,000	19
<u>Athletics</u>	\$400,000	\$400,000	21
TOTAL USES	\$14,779,200	\$15,445,800	

Comments:

- -

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Las Cruces

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
STAFF		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
EXECUTIVE		
Chancellor, President, Provost, VC, and VPs	0%	FIXED
		VARIABLE

If "Variable" was selected, please explain below:

The salary increase plans will be administered with a fixed cost of living adjustment (COLA) percentage increase and an average variable performance and merit percentage increase as indicated above.

Language in HB2, Laws 2020 Chapter 83 stipulates that the Secretary of Higher Education shall not approve the operating budget of a higher education institution or special school that does not prioritize salary increases for faculty and staff or that disproportionately allocates salary increases for high-level administrators, provided that higher education institutions and special schools are encouraged to allocate average salary increase for all institution staff based upon performance and merit. The higher education institutions and special schools shall also submit a compensation salary plan with the operating budget to the Legislative Finance Committee, the Department of Finance and Administration and the Higher Education Department.

**Operating Budget
Las Cruces Campus
2020-2021**

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 230,577,775	\$ 8,615,400	\$ 231,288,527	\$ 12,473,855	\$ 242,519,580	\$ 8,295,100
Student Soc & Cultural Dev Activities (Exh 15)	2,544,684	64,300	3,133,183	191,000	2,882,278	66,700
Research (Exh 16)	20,308,049	64,734,120	21,235,153	74,089,658	20,251,049	74,538,745
Public Service (Exh 17)	20,205,265	28,025,388	22,242,562	28,673,396	21,914,005	27,409,246
Internal Service Depts (Exh 18)	2,256,373	12,000	2,356,770	100,000	2,540,135	-
Student Aid Grants & Stipends (Exh 19)	75,000	47,917,261	75,000	57,091,945	75,000	52,804,600
Auxiliary Enterprises (Exh 20)	28,684,403	18,000	29,441,732	5,536,103	27,672,442	51,400
Intercollegiate Athletics (Exh 21)	15,309,921	1,378,152	16,055,767	1,892,221	15,240,992	1,482,352
Independent Operations (Exh 22)	17,134,173	2,050,000	18,343,973	3,182,500	18,373,200	2,726,600
Subtotal Current Funds	337,095,643	152,814,621	344,172,667	183,230,678	351,468,681	167,374,743
Capital Outlay (Exh I)	36,488,000	-	31,362,000	-	18,765,000	-
Renewal & Replacement (Exh II)	110,000	-	143,500	-	110,000	-
Debt Service (Exh III)	4,573,654	-	30,433,103	-	3,792,769	-
Total Revenues	\$ 378,267,297	\$ 152,814,621	\$ 406,111,270	\$ 183,230,678	\$ 374,136,450	\$ 167,374,743
Beginning Balances						
Instruction and General (Exh 2)	\$ 10,853,050	\$ -	\$ 19,375,358	\$ -	\$ 9,361,951	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	2,010,935	-	2,138,052	-	2,164,222	-
Research (Exh 16)	17,499,761	-	18,927,247	-	16,780,680	-
Public Service (Exh 17)	4,857,559	-	7,039,364	-	5,963,937	-
Internal Service Depts (Exh 18)	5,160,730	-	7,185,036	-	5,128,137	-
Student Aid Grants & Stipends (Exh 19)	-	-	888,158	-	-	-
Auxiliary Enterprises (Exh 20)	666,808	-	1,567,586	-	809,703	-
Intercollegiate Athletics (Exh 21)	(3,010,778)	-	(3,010,778)	-	(2,548,108)	-
Independent Operations (Exh 22)	371,257	-	2,991,751	-	508,245	-
Subtotal Current Funds	38,409,322	-	57,101,774	-	38,168,767	-
Capital Outlay (Exh I)	15,133,952	-	6,922,869	-	1,765,335	-
Renewal & Replacement (Exh II)	20,051,317	-	23,067,494	-	20,716,060	-
Debt Service (Exh III)	306,359	-	(44,641)	-	-	-
Total Balances	\$ 73,900,950	\$ -	\$ 87,047,496	\$ -	\$ 60,650,162	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 241,430,825	\$ 8,615,400	\$ 250,663,885	\$ 12,473,855	\$ 251,881,531	\$ 8,295,100
Student Soc & Cultural Dev Activities (Exh 15)	4,555,619	64,300	5,271,235	191,000	5,046,500	66,700
Research (Exh 16)	37,807,810	64,734,120	40,162,400	74,089,658	37,031,729	74,538,745
Public Service (Exh 17)	25,062,824	28,025,388	29,281,926	28,673,396	27,877,942	27,409,246
Internal Service Depts (Exh 18)	7,417,103	12,000	9,541,806	100,000	7,668,272	-
Student Aid Grants & Stipends (Exh 19)	75,000	47,917,261	963,158	57,091,945	75,000	52,804,600
Auxiliary Enterprises (Exh 20)	29,351,211	18,000	31,009,318	5,536,103	28,482,145	51,400
Intercollegiate Athletics (Exh 21)	12,299,143	1,378,152	13,044,989	1,892,221	12,692,884	1,482,352
Independent Operations (Exh 22)	17,505,430	2,050,000	21,335,724	3,182,500	18,881,445	2,726,600
Subtotal Current Funds	375,504,965	152,814,621	401,274,441	183,230,678	389,637,448	167,374,743
Capital Outlay (Exh I)	51,621,952	-	38,284,869	-	20,530,335	-
Renewal & Replacement (Exh II)	20,161,317	-	23,210,994	-	20,826,060	-
Debt Service (Exh III)	4,880,013	-	30,388,462	-	3,792,769	-
Total Available	\$ 452,168,247	\$ 152,814,621	\$ 493,158,766	\$ 183,230,678	\$ 434,786,612	\$ 167,374,743

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 183,030,880	\$ 8,615,400	\$ 192,890,453	\$ 12,473,855	\$ 190,784,260	\$ 8,295,100
Student Soc & Cultural Dev Activities (Exh 15)	3,469,963	64,300	3,846,184	191,000	3,674,557	66,700
Research (Exh 16)	33,845,318	64,734,120	36,075,204	74,089,658	35,528,973	74,538,745
Public Service (Exh 17)	22,924,143	28,025,388	24,234,528	28,673,396	24,913,814	27,409,246
Internal Service Depts (Exh 18)	(319,401)	12,000	1,210,137	100,000	(102,723)	-
Student Aid Grants & Stipends (Exh 19)	19,085,986	47,917,261	20,388,986	57,091,945	21,685,986	52,804,600
Auxiliary Enterprises (Exh 20)	20,680,957	18,000	22,853,733	5,536,103	20,996,551	51,400
Intercollegiate Athletics (Exh 21)	19,027,168	1,378,152	19,773,014	1,892,221	19,282,614	1,482,352
Independent Operations (Exh 22)	16,438,159	2,050,000	19,730,180	3,182,500	18,037,797	2,726,600
Subtotal Current Funds	318,183,173	152,814,621	341,002,419	183,230,678	334,801,829	167,374,743
Capital Outlay (Exh I)	25,242,700	-	36,769,100	-	20,705,700	-
Renewal & Replacement (Exh II)	10,005,400	-	11,289,000	-	14,475,000	-
Debt Service (Exh III)	14,516,312	-	41,830,884	-	13,605,453	-
Total Expenditures	\$ 367,947,585	\$ 152,814,621	\$ 430,891,403	\$ 183,230,678	\$ 383,587,982	\$ 167,374,743
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 47,546,895	\$ -	\$ 48,411,481	\$ -	\$ 51,735,320	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(559,200)	-	(739,171)	-	(462,171)	-
Research (Exh 16)	(14,334,702)	-	(12,693,484)	-	(15,672,914)	-
Public Service (Exh 17)	(1,909,640)	-	(916,539)	-	(1,618,144)	-
Internal Service Depts (Exh 18)	3,050,219	-	3,203,532	-	3,417,924	-
Student Aid Grants & Stipends (Exh 19)	(19,010,986)	-	(19,425,828)	-	(21,610,986)	-
Auxiliary Enterprises (Exh 20)	7,843,639	-	7,345,882	-	7,563,142	-
Intercollegiate Athletics (Exh 21)	(4,179,917)	-	(4,179,917)	-	(4,202,538)	-
Independent Operations (Exh 22)	622,500	-	1,097,299	-	350,992	-
Subtotal Current Funds	19,068,808	-	22,103,255	-	19,500,625	-
Capital Outlay (Exh I)	(997,370)	-	(249,566)	-	(1,096,325)	-
Renewal & Replacement (Exh II)	(8,418,827)	-	(8,794,066)	-	(8,677,762)	-
Debt Service (Exh III)	(9,942,658)	-	(11,442,422)	-	(9,812,684)	-
Total Net Transfers	\$ (290,047)	\$ -	\$ 1,617,201	\$ -	\$ (86,146)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 10,853,050	\$ -	\$ 9,361,951	\$ -	\$ 9,361,951	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,644,856	-	2,164,222	-	1,834,114	-
Research (Exh 16)	18,297,194	-	16,780,680	-	17,175,670	-
Public Service (Exh 17)	4,048,321	-	5,963,937	-	4,582,272	-
Internal Service Depts (Exh 18)	4,686,285	-	5,128,137	-	4,353,071	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	826,615	-	809,703	-	(77,548)	-
Intercollegiate Athletics (Exh 21)	(2,548,108)	-	(2,548,108)	-	(2,387,192)	-
Independent Operations (Exh 22)	444,771	-	508,245	-	492,656	-
Subtotal Current Funds	38,252,984	-	38,168,767	-	35,334,994	-
Capital Outlay (Exh I)	27,376,622	-	1,765,335	-	920,960	-
Renewal & Replacement (Exh II)	18,574,744	-	20,716,060	-	15,028,822	-
Debt Service (Exh III)	306,359	-	-	-	-	-
Total Ending Balances	\$ 84,510,709	\$ -	\$ 60,650,162	\$ -	\$ 51,284,776	\$ -
Total Expenditures, Transfers and Balances	\$ 452,168,247	\$ 152,814,621	\$ 493,158,766	\$ 183,230,678	\$ 434,786,612	\$ 167,374,743

Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Mandatory						
Debt Service	\$ 1,301,696	\$ -	\$ 1,301,696	\$ -	\$ 1,343,397	\$ -
Subtotal Mandatory	1,301,696	-	1,301,696	-	1,343,397	-
Non-Mandatory						
Student Social and Cultural	322,050	-	387,550	-	322,050	-
Research	14,660,346	-	15,304,982	-	16,314,811	-
Public Service	1,994,146	-	1,688,817	-	1,847,376	-
Internal Service	120,000	-	103,000	-	115,000	-
Student Aid	16,104,262	-	16,419,104	-	18,606,902	-
Auxiliary Enterprises	172,200	-	102,010	-	55,010	-
Athletics	3,878,514	-	3,878,514	-	3,878,514	-
Capital Outlay	(209,725)	-	(8,994)	-	(184,725)	-
Renewal and Replacement	-	-	250,000	-	-	-
Debt Service	10,237	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	(54,620)	-	(262,987)	-	191,836	-
Subtotal Non-Mandatory	36,997,410	-	37,861,996	-	41,146,774	-
Required						
Student Aid	2,571,724	-	2,571,724	-	2,569,084	-
Capital Outlay	1,404,769	-	1,404,769	-	1,404,769	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	9,247,789	-	9,247,789	-	9,245,149	-
Total Transfers (Exh 2)	47,546,895	-	48,411,481	-	51,735,320	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
I & G	(322,050)	-	(387,550)	-	(322,050)	-
Research	(5,000)	-	(5,000)	-	(5,000)	-
Public Service	(195,850)	-	(310,321)	-	(200,321)	-
Auxiliary Enterprises	-	-	-	-	101,500	-
Athletics	(36,300)	-	(36,300)	-	(36,300)	-
Subtotal Non-Mandatory	(559,200)	-	(739,171)	-	(462,171)	-
Total Transfers (Exh 15)	(559,200)	-	(739,171)	-	(462,171)	-
C. Research Transfers						
Non-Mandatory						
I & G	(14,660,346)	-	(15,304,982)	-	(16,314,811)	-
Student Social and Cultural	5,000	-	5,000	-	5,000	-
Public Service	93,844	-	111,949	-	53,589	-
Internal Service	196,800	-	233,800	-	181,800	-
Student Aid	235,000	-	335,000	-	335,000	-
Athletics	400,000	-	400,000	-	400,000	-
Independent Operations	(605,000)	-	(333,492)	-	(333,492)	-
Capital Outlay	-	-	1,759,241	-	-	-
Renewal and Replacement	-	-	100,000	-	-	-
Subtotal Non-Mandatory	(14,334,702)	-	(12,693,484)	-	(15,672,914)	-
Total Transfers (Exh 16)	(14,334,702)	-	(12,693,484)	-	(15,672,914)	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers						
Non-Mandatory						
I & G	(1,994,146)	-	(1,688,817)	-	(1,847,376)	-
Student Social and Cultural	195,850	-	310,321	-	200,321	-
Research	(93,844)	-	(111,949)	-	(53,589)	-
Internal Service	-	-	15,400	-	-	-
Independent Operations	(17,500)	-	(17,500)	-	(17,500)	-
Capital Outlay	-	-	576,006	-	100,000	-
Subtotal Non-Mandatory	(1,909,640)	-	(916,539)	-	(1,618,144)	-
Total Transfers (Exh 17)	(1,909,640)	-	(916,539)	-	(1,618,144)	-
E. Internal Service Transfers						
Mandatory						
Debt Service	2,101,982	-	1,876,423	-	1,990,232	-
Subtotal Mandatory	2,101,982	-	1,876,423	-	1,990,232	-
Non-Mandatory						
I & G	(120,000)	-	(103,000)	-	(115,000)	-
Research	(196,800)	-	(233,800)	-	(181,800)	-
Public Service	-	-	(15,400)	-	-	-
Capital Outlay	-	-	46,000	-	-	-
Renewal and Replacement	1,255,396	-	1,633,309	-	1,724,492	-
Debt Service	9,641	-	-	-	-	-
Subtotal Non-Mandatory	948,237	-	1,327,109	-	1,427,692	-
Total Transfers (Exh 18)	3,050,219	-	3,203,532	-	3,417,924	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(16,104,262)	-	(16,419,104)	-	(18,606,902)	-
Research	(235,000)	-	(335,000)	-	(335,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(16,439,262)	-	(16,854,104)	-	(19,041,902)	-
Required						
I & G	(2,571,724)	-	(2,571,724)	-	(2,569,084)	-
Subtotal Required	(2,571,724)	-	(2,571,724)	-	(2,569,084)	-
Total Transfers (Exh 19)	(19,010,986)	-	(19,425,828)	-	(21,610,986)	-
G. Auxiliary Enterprises Transfers						
Mandatory						
Debt Service	6,086,886	-	5,612,892	-	5,944,652	-
Subtotal Mandatory	6,086,886	-	5,612,892	-	5,944,652	-
Non-Mandatory						
I & G	(172,200)	-	(102,010)	-	(55,010)	-
Student Social and Cultural	-	-	-	-	(101,500)	-
Student Aid	100,000	-	100,000	-	100,000	-
Auxiliary Enterprises	-	-	-	-	-	-
Renewal and Replacement	1,725,000	-	1,735,000	-	1,675,000	-
Debt Service	103,953	-	-	-	-	-
Subtotal Non-Mandatory	1,756,753	-	1,732,990	-	1,618,490	-
Total Transfers (Exh 20)	7,843,639	-	7,345,882	-	7,563,142	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers						
Non-Mandatory						
I & G	(3,878,514)	-	(3,878,514)	-	(3,878,514)	-
Student Social and Cultural	36,300	-	36,300	-	36,300	-
Research	(400,000)	-	(400,000)	-	(400,000)	-
Capital Outlay	69,497	-	69,497	-	46,876	-
Community College/Aggie Development Inc/Loan Fund	(7,200)	-	(7,200)	-	(7,200)	-
Subtotal Non-Mandatory	(4,179,917)	-	(4,179,917)	-	(4,202,538)	-
Total Transfers (Exh 21)	(4,179,917)	-	(4,179,917)	-	(4,202,538)	-
I. Independent Operations Transfers						
Non-Mandatory						
Research	605,000	-	333,492	-	333,492	-
Public Service	17,500	-	17,500	-	17,500	-
Capital Outlay	-	-	(3,693)	-	-	-
Renewal and Replacement	-	-	750,000	-	-	-
Subtotal Non-Mandatory	622,500	-	1,097,299	-	350,992	-
Total Transfers (Exh 22)	622,500	-	1,097,299	-	350,992	-
J. Capital Outlay Transfers						
Mandatory						
<u>Unallocated</u>						
Debt Service	266,398	-	280,407	-	270,595	-
Subtotal Mandatory	266,398	-	280,407	-	270,595	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	209,725	-	8,994	-	184,725	-
Research	-	-	(1,759,241)	-	-	-
Public Service	-	-	(576,006)	-	(100,000)	-
Internal Service	-	-	(46,000)	-	-	-
Athletics	(69,497)	-	(69,497)	-	(46,876)	-
Independent Operations	-	-	3,693	-	-	-
Renewal and Replacement	-	-	1,045,114	-	-	-
Debt Service	773	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	2,267,739	-	-	-
Subtotal Non-Mandatory	141,001	-	874,796	-	37,849	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(997,370)	-	(249,566)	-	(1,096,325)	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	(250,000)	-	-	-
Research	-	-	(100,000)	-	-	-
Internal Service	(1,255,396)	-	(1,633,309)	-	(1,724,492)	-
Auxiliary Enterprises	(1,725,000)	-	(1,735,000)	-	(1,675,000)	-
Independent Operations	-	-	(750,000)	-	-	-
Capital Outlay	-	-	(1,045,114)	-	-	-
Debt Service	(160,161)	-	2,106,709	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	(109,082)	-	-	-
Subtotal Non-Mandatory	(3,140,557)	-	(3,515,796)	-	(3,399,492)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(8,418,827)	-	(8,794,066)	-	(8,677,762)	-
L. Debt Service Transfers						
Mandatory						
I & G	(1,301,696)	-	(1,301,696)	-	(1,343,397)	-
Internal Service	(2,101,982)	-	(1,876,423)	-	(1,990,232)	-
Auxiliary Enterprises	(6,086,886)	-	(5,612,892)	-	(5,944,652)	-
Capital Outlay	(266,398)	-	(280,407)	-	(270,595)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(222,845)	-	(271,269)	-	(270,782)	-
Subtotal Mandatory	(9,972,833)	-	(9,335,713)	-	(9,812,684)	-
Non-Mandatory						
I & G	(10,237)	-	-	-	-	-
Internal Service	(9,641)	-	-	-	-	-
Auxiliary Enterprises	(103,953)	-	-	-	-	-
Capital Outlay	(773)	-	-	-	-	-
Renewal and Replacement	160,161	-	(2,106,709)	-	-	-
Community College/Aggie Development Inc/Loan Fund	(5,382)	-	-	-	-	-
Subtotal Non-Mandatory	30,175	-	(2,106,709)	-	-	-
Total Transfers (Exh III)	(9,942,658)	-	(11,442,422)	-	(9,812,684)	-
Net Transfers To (From) Current Funds						
Instruction and General	47,546,895	-	48,411,481	-	51,735,320	-
Student Social and Cultural	(559,200)	-	(739,171)	-	(462,171)	-
Research	(14,334,702)	-	(12,693,484)	-	(15,672,914)	-
Public Service	(1,909,640)	-	(916,539)	-	(1,618,144)	-
Internal Service Departments	3,050,219	-	3,203,532	-	3,417,924	-
Student Aide Grants and Stipends Transfers	(19,010,986)	-	(19,425,828)	-	(21,610,986)	-
Auxiliary Enterprises	7,843,639	-	7,345,882	-	7,563,142	-
Intercollegiate Athletics	(4,179,917)	-	(4,179,917)	-	(4,202,538)	-
Independent Operations	622,500	-	1,097,299	-	350,992	-
Net Transfers (From) or To						
Current Funds Main Campus	19,068,808	-	22,103,255	-	19,500,625	-
Community College/Aggie Development Inc/Loan Fund	290,047	-	(1,617,201)	-	86,146	-
Capital Outlay	(997,370)	-	(249,566)	-	(1,096,325)	-
Renewals and Replacements	(8,418,827)	-	(8,794,066)	-	(8,677,762)	-
Debt Service	(9,942,658)	-	(11,442,422)	-	(9,812,684)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 90,428,844		\$ -		\$ 89,986,967		\$ -		\$ 92,628,844		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		121,364,760		-		121,364,760		-		129,537,200		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		123,900		3,370,800		135,000		7,565,251		130,000		3,368,100
State Govt G & C (Exh 5)		-		261,600		-		316,504		-		334,900
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		4,983,000		-		4,592,100		-		4,592,100
Endow, Land & Perm Fund Income (Exh 7)		3,097,136		-		3,350,000		-		3,097,136		-
Sales & Services of Educ Activities (Exh 8)		683,800		-		473,500		-		546,500		-
Other Sources (Exh 9)		14,869,335		-		15,978,300		-		16,579,900		-
Total Revenues (Exh 1)		230,577,775		8,615,400		231,288,527		12,473,855		242,519,580		8,295,100
Beginning Balance (Exh 1)		10,853,050		-		(A) 19,375,358		-		9,361,951		-
Total Available (Exh 1)		\$ 241,430,825		\$ 8,615,400		\$ 250,663,885		\$ 12,473,855		\$ 251,881,531		\$ 8,295,100
Expenditures												
Instruction (Exh 10)	1,021.46	109,416,018	63.61	7,001,100	1,189.74	113,509,006	63.42	9,491,475	997.65	114,930,781	56.04	6,774,400
Academic Support (Exh 11)	199.35	19,528,930	15.16	900,800	237.05	21,915,100	14.83	1,093,480	182.42	19,187,940	13.15	946,300
Student Services (Exh 12)	154.71	12,948,307	8.77	240,200	169.29	12,934,112	7.55	321,900	155.77	13,405,458	7.13	217,400
Institutional Support (Exh 13)	367.06	22,485,419	4.78	470,100	390.27	25,676,659	5.11	562,200	363.40	23,087,885	3.36	354,300
Operation & Maintenance (Exh 14)	278.75	18,652,206	0.17	3,200	268.49	18,855,576	0.26	1,004,800	274.80	20,172,196	0.12	2,700
Total Expenditures (Exh 1)	2,021.33	183,030,880	92.49	8,615,400	2,254.84	192,890,453	91.17	12,473,855	1,974.04	190,784,260	79.80	8,295,100
Transfers												
Mandatory												
Debt Service		1,301,696		-		1,301,696		-		1,343,397		-
Subtotal Mandatory		1,301,696		-		1,301,696		-		1,343,397		-
Non-Mandatory												
Student Social and Cultural		322,050		-		387,550		-		322,050		-
Research		14,660,346		-		15,304,982		-		16,314,811		-
Public Service		1,994,146		-		1,688,817		-		1,847,376		-
Internal Service		120,000		-		103,000		-		115,000		-
Student Aid		16,104,262		-		16,419,104		-		18,606,902		-
Auxiliary Enterprises		172,200		-		102,010		-		55,010		-
Athletics		3,878,514		-		3,878,514		-		3,878,514		-
Capital Outlay		(209,725)		-		(8,994)		-		(184,725)		-
Renewal and Replacement		-		-		250,000		-		-		-
Debt Service		10,237		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		(54,620)		-		(262,987)		-		191,836		-
Subtotal Non-Mandatory		36,997,410		-		37,861,996		-		41,146,774		-
Required												
Student Aid		2,571,724		-		2,571,724		-		2,569,084		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,247,789		-		9,247,789		-		9,245,149		-
Total Net Transfers (Exh 1)		47,546,895		-		48,411,481		-		51,735,320		-
Total Expenditures and Net Transfers		\$ 230,577,775		\$ 8,615,400		\$ 241,301,934		\$ 12,473,855		\$ 242,519,580		\$ 8,295,100
Ending Balance (Exh 1)		\$ 10,853,050		\$ -		\$ 9,361,951		\$ -		\$ 9,361,951		\$ -
(A): Beginning balance adjustment to reflect audited financial statements as of June 30, 2019.												

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 318,600	\$ -	\$ 359,562	\$ -	\$ 281,042	\$ -
Fall	20,716,000	-	19,514,782	-	20,713,890	-
Spring	14,536,100	-	18,066,885	-	19,177,025	-
Resident Student/Part Time						
Summer	2,308,600	-	3,143,413	-	2,456,966	-
Fall	4,957,300	-	5,040,442	-	5,350,158	-
Spring	4,011,000	-	4,514,969	-	4,792,397	-
Total Tuition from Resident Students	46,847,600	-	50,640,053	-	52,771,478	-
Non- Resident Student/Full Time						
Summer	486,100	-	485,189	-	379,495	-
Fall	10,649,300	-	30,588,837	-	32,490,607	-
Spring	12,085,500	-	27,378,556	-	29,080,738	-
Non- Resident Student/Part Time						
Summer	2,634,300	-	2,507,063	-	1,960,920	-
Fall	4,396,100	-	8,586,520	-	9,120,362	-
Spring	5,300,600	-	7,974,132	-	8,469,900	-
Total Tuition from Non-Resident Students	35,551,900	-	77,520,297	-	81,502,022	-
Online Degree Programs						
Summer	248,200	-	1,091,343	-	854,689	-
Fall	1,241,300	-	2,351,901	-	2,501,300	-
Spring	1,241,300	-	2,241,775	-	2,384,179	-
Total Tuition from Online Degree Programs	2,730,800	-	5,685,019	-	5,740,168	-
Waivers of Tuition						
Summer	-	-	(630,897)	-	(680,679)	-
Fall	-	-	(25,591,988)	-	(27,611,355)	-
Spring	-	-	(23,194,061)	-	(25,024,216)	-
Total Tuition from Waivers of Tuition	-	-	(49,416,946)	-	(53,316,250)	-
Total Tuition	85,130,300	-	84,428,423	-	86,697,418	-
Community Education/Contract Training	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 450,000	\$ -
Fees						
Application Fee	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Distance Education Fee	2,500,000	-	2,400,000	-	2,500,000	-
Deferred Payment Fee	325,000	-	325,000	-	325,000	-
Equipment Maintenance Fee	600,000	-	600,000	-	600,000	-
Graduation Fee	120,000	-	120,000	-	150,000	-
Laboratory/ Course Fee	700,000	-	700,000	-	700,000	-
Late Registration Fee	25,000	-	25,000	-	10,000	-
Library	279,460	-	279,460	-	297,342	-
Miscellaneous Fee	300,000	-	660,000	-	650,000	-
Campus Tutoring Services Fee	49,084	-	49,084	-	49,084	-
Total Fees	5,098,544	-	5,358,544	-	5,481,426	-
Total Tuition and Fees Income for I&G (Exh 2)	90,428,844	-	89,986,967	-	92,628,844	-

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Estimated Actuals and FY21 Operating Budget separately report waivers as requested from HED.

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

New Mexico State University
 Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		120,020,660	-	120,020,660	-	127,637,000	-
I & G Line Item Appropriation		1,344,100	-	1,344,100	-	1,900,200	-
Total State (Exh 2)		121,364,760	-	121,364,760	-	129,537,200	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		121,364,760	-	121,364,760	-	129,537,200	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 4,500	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ -
Admin of Std Aid Programs		119,400	-	125,000	-	125,000	-
Federal Work Study Funds		-	406,400	-	405,800	-	367,100
Instruction		-	2,789,600	-	5,868,701	-	2,710,250
Other I&G Programs		-	174,800	-	1,290,750	-	290,750
Total Federal (Exh 2)		123,900	3,370,800	135,000	7,565,251	130,000	3,368,100
State							
State Work Study Funds		-	261,600	-	235,900	-	273,400
Instruction & General		-	-	-	80,604	-	61,500
Total State (Exh 2)		-	261,600	-	316,504	-	334,900
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		123,900	3,632,400	135,000	7,881,755	130,000	3,703,000

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 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ 10,000	\$ 3,981,600	\$ -	\$ 3,830,300	\$ -	\$ 3,830,300
Other I & G Programs	-	1,001,400	-	761,800	-	761,800
Total Private for Instruction and General (Exh 2)	10,000	4,983,000	-	4,592,100	-	4,592,100
Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	3,097,136	-	3,350,000	-	3,097,136	-
Total Endowment, Land, and Permanent Funds (Exh 2)	3,097,136	-	3,350,000	-	3,097,136	-
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	\$ 299,500	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
ATEP	8,100	-	11,000	-	11,000	-
ASNMSU Center for the Arts	15,000	-	12,000	-	12,000	-
Miscellaneous	204,000	-	150,000	-	204,000	-
NMSU Preschool	131,500	-	81,000	-	100,000	-
Speech and Hearing Clinic	23,200	-	17,000	-	17,000	-
Better Food Processing Controls	2,500	-	2,500	-	2,500	-
Total Sales and Services for Instruction and General	683,800	-	473,500	-	546,500	-
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 300,000	\$ -	\$ 600,000	\$ -	\$ 300,000	\$ -
Misc Fees (Museum, etc) and Other	550,000	-	400,000	-	555,000	-
NCAA Academic Enhancement	77,000	-	77,000	-	77,000	-
Rentals	5,000	-	2,100	-	2,100	-
Recovery of IDC-Instruction	105,300	-	186,800	-	195,200	-
Recovery of IDC-Research	11,894,135	-	12,877,000	-	13,457,800	-
Recovery of IDC-Public Service	1,737,900	-	1,715,400	-	1,792,800	-
Transcripts	200,000	-	120,000	-	200,000	-
Total Other Revenues for Instruction and General (Exh 2)	14,869,335	-	15,978,300	-	16,579,900	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Agriculture Economics	8.97	\$ 583,922	0.27	\$ 14,000	9.06	\$ 577,022	0.11	\$ 16,000	9.01	\$ 605,143	0.27	\$ 16,000
Agriculture & Ext Education	9.56	630,185	-	-	9.59	610,185	-	-	9.31	630,183	-	-
Animal & Range Sciences	23.88	1,588,762	0.90	72,000	27.80	1,682,762	0.94	72,000	22.99	1,563,351	0.81	69,000
Entomology, Plant Pathology & Weed Sci	5.28	362,828	-	2,000	5.60	385,828	0.26	31,000	5.17	364,658	-	20,000
Family & Consumer Sciences	12.92	903,384	0.30	20,000	14.78	990,384	0.55	16,500	12.62	904,727	0.46	20,000
Fishery/Wildlife Sciences	7.19	478,512	-	-	7.56	458,512	-	300	6.66	450,217	-	200
Hotel, Restaurant and Tourism Management	10.01	739,076	-	35,000	11.03	772,076	-	43,000	9.65	736,984	-	35,000
Plant and Environment Sciences	22.41	1,506,212	-	5,000	22.13	1,476,212	0.11	12,000	21.35	1,467,111	-	10,000
Unallocated/Research & Scholarly	0.42	54,311	3.30	375,000	1.13	45,311	4.43	485,000	0.42	54,531	3.51	375,000
Water Science and Management Program	-	-	-	-	-	600	-	-	-	-	-	-
Total Ag, Consumer and Environmental Sciences	100.64	\$ 6,847,192	4.77	\$ 523,000	108.68	\$ 6,998,892	6.40	\$ 675,800	97.18	\$ 6,776,905	5.05	\$ 545,200
Arts & Sciences												
Aerospace Studies	-	\$ 8,166	-	\$ 10,000	-	\$ 8,166	-	\$ 4,000	-	\$ 8,166	-	\$ 10,000
Anthropology	13.74	950,272	0.19	35,000	15.70	1,068,272	0.39	34,000	13.31	946,549	0.37	35,000
Art	15.29	955,639	0.25	50,000	16.87	1,068,639	0.43	43,000	14.68	935,750	0.39	40,000
Astronomy	18.36	1,265,512	0.60	65,000	16.79	1,165,512	1.11	100,000	17.64	1,240,636	1.08	80,000
Biology	44.97	2,786,161	7.84	990,000	48.51	2,926,161	9.82	840,000	44.41	2,815,285	7.43	900,000
Center for English Language Programs	-	-	-	-	-	-	-	2,000	-	-	-	-
Center for Latin American Studies	-	-	-	2,000	-	100	-	-	-	-	-	-
Chemistry & Biochemistry	45.65	2,863,166	2.26	450,000	47.18	2,859,166	3.12	700,000	44.00	2,820,975	2.92	600,000
Communication Studies	12.37	708,142	-	-	14.13	828,142	-	-	12.41	734,389	-	-
Computer Science	32.34	2,233,792	0.99	100,000	34.39	2,198,792	2.99	195,000	31.38	2,221,488	0.97	105,000
Creative Media Institute	8.42	660,666	-	8,000	11.93	940,666	0.14	6,000	8.96	723,474	-	6,000
Criminal Justice	12.96	895,886	-	3,000	15.97	1,090,886	-	500	12.77	909,670	-	2,000
English	42.64	2,586,501	-	20,000	47.95	2,826,501	0.07	14,500	40.53	2,502,021	-	20,000
Geography	9.40	602,232	-	10,000	10.11	662,232	-	-	9.22	606,165	-	16,000
Geological Sciences	11.88	698,242	0.19	50,000	13.72	825,742	0.28	50,000	11.65	711,682	0.30	50,000
Government	13.31	873,105	-	15,000	16.19	1,091,105	0.01	10,000	13.05	878,462	-	15,000
History	14.90	1,040,499	-	20,000	16.07	1,126,999	-	10,000	14.87	1,069,425	-	15,000
Interdisciplinary Studies	7.10	535,684	-	1,000	7.58	614,784	-	1,000	7.03	545,738	-	1,000
Journalism	7.60	592,517	0.28	15,000	9.54	653,417	0.08	11,000	7.35	589,899	0.09	15,000
Languages & Linguistics	14.33	1,036,896	-	5,000	16.41	1,106,896	-	1,500	13.79	1,021,686	-	3,000
Mathematical Sciences	53.66	3,274,982	-	10,000	50.28	3,146,482	0.22	20,500	51.04	3,178,258	-	20,000
Military Science	0.92	37,345	-	10,000	1.01	37,345	-	3,000	0.89	37,345	-	3,000
Molecular Biology	4.14	161,642	-	-	3.48	127,642	-	-	4.11	166,153	-	-
Music	20.69	1,448,122	0.78	110,000	22.43	1,596,122	1.31	141,000	20.44	1,442,780	0.93	135,000
Philosophy	6.54	487,252	0.22	20,000	6.57	487,252	0.20	15,000	6.36	487,252	0.22	16,000
Physics	28.61	1,825,017	0.42	50,000	31.58	1,944,017	0.49	30,000	28.30	1,854,679	0.40	30,000
Psychology	18.40	1,138,413	-	1,000	20.34	1,209,413	-	-	18.39	1,174,701	-	500
Sociology	11.35	801,915	-	-	13.83	926,915	-	-	12.28	904,288	-	-
Theatre Arts	11.54	792,411	-	10,000	11.94	804,411	-	4,000	11.30	803,166	-	11,000
Unallocated/Research & Scholarly	-	762,819	0.99	150,000	1.37	162,819	1.19	135,000	-	675,121	1.09	125,000
Total Arts & Sciences	481.11	\$ 32,022,996	15.01	\$ 2,210,000	521.87	\$ 33,504,596	21.85	\$ 2,371,000	470.16	\$ 32,005,203	16.19	\$ 2,253,500

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Accounting & Information Systems	28.06	\$ 2,132,116	0.74	\$ 75,000	28.23	\$ 2,068,116	0.08	\$ 43,000	25.23	\$ 2,060,710	0.10	\$ 60,000
Applied Statistic	11.16	769,712	-	-	13.72	841,712	-	-	12.02	820,175	-	-
Economics & International Business	17.18	1,384,011	-	2,000	23.14	1,678,511	-	1,275	18.47	1,452,212	-	2,000
Economics Development Doctorate	-	91,400	-	-	2.81	104,400	-	-	-	91,400	-	-
Fellowships	-	-	-	4,000	-	-	-	4,000	-	-	-	4,000
Finance	20.03	1,599,969	0.51	60,000	22.47	1,753,969	0.36	47,000	19.41	1,593,850	0.36	60,000
Management	15.91	1,263,482	0.07	10,000	16.31	1,281,482	0.08	11,000	15.29	1,262,295	0.08	12,000
Marketing/PGM/PTM	19.78	1,521,179	0.25	50,000	20.88	1,671,179	0.38	53,000	19.78	1,522,283	0.38	60,000
MBA-Graduate Assistants	4.94	176,505	-	-	1.20	44,505	-	-	7.13	265,006	-	-
Micocomputer	-	27,398	-	-	2.74	56,398	-	-	-	27,398	-	-
PHD-Business Admin GA's	13.43	480,000	-	-	10.75	399,400	-	-	10.79	400,920	-	-
Professorships	-	-	0.25	25,000	-	-	0.27	25,000	-	-	0.24	25,000
Unallocated/Research & Scholarly	-	102,480	5.67	525,000	2.57	227,937	3.04	402,000	-	102,480	3.03	400,000
Total Business	130.49	\$ 9,548,252	7.49	\$ 751,000	144.82	\$ 10,127,609	4.21	\$ 586,275	128.12	\$ 9,598,729	4.19	\$ 623,000
Education												
Counseling/Educational Psychology	22.73	\$ 1,642,419	1.04	\$ 750,000	29.18	\$ 1,782,419	0.92	\$ 663,000	21.36	\$ 1,574,637	1.00	\$ 730,000
Curriculum & Instruction	34.11	2,511,180	0.92	100,000	45.21	3,145,680	0.32	46,000	33.76	2,557,968	0.36	80,000
Educational Leadership & Administration	11.46	764,289	-	2,000	15.53	1,019,789	-	700	11.89	780,475	-	2,000
Kinesiology & Dance	19.11	1,453,780	0.52	70,000	21.89	1,553,780	0.79	80,000	17.33	1,346,799	0.48	80,000
Learning Resource Center	1.43	77,883	-	-	1.26	54,279	-	-	1.79	74,931	-	-
Special Ed/Communication Disorders	14.20	1,019,036	-	2,000	13.30	925,198	-	200	13.95	1,019,442	-	1,000
Unallocated/Research & Scholarly	-	610,305	1.28	150,000	0.02	23,676	1.26	175,000	-	621,305	1.22	150,000
Total Education	103.04	\$ 8,078,892	3.76	\$ 1,074,000	126.39	\$ 8,504,821	3.29	\$ 964,900	100.08	\$ 7,975,557	3.06	\$ 1,043,000
Engineering												
Aerospace Engineering	3.37	\$ 322,522	-	\$ 4,000	5.10	\$ 358,522	-	\$ 4,000	3.35	\$ 328,703	-	\$ 4,000
Chemical Engineering	18.73	1,294,380	0.78	100,000	23.56	1,584,380	0.37	100,000	18.65	1,326,747	0.39	105,000
Civil and Geological Engineering	27.96	1,915,187	0.88	150,000	31.90	2,170,187	0.97	154,100	28.89	2,046,801	0.86	160,000
Electrical & Computer Engineering	34.94	2,503,758	2.16	250,000	35.05	2,359,585	2.61	250,000	33.74	2,517,452	2.59	255,000
Engineering Technology	17.45	1,270,505	0.63	100,000	22.08	1,550,505	0.48	50,000	16.77	1,263,953	0.91	90,000
Industrial Engineering	9.30	623,137	-	50,000	10.70	693,137	-	30,000	9.04	622,331	-	40,000
Mechanical Engineering	27.71	1,901,790	2.17	300,000	30.01	1,943,790	0.98	100,000	26.87	1,889,841	1.39	200,000
Unallocated/Research & Scholarly	3.25	228,704	2.68	225,000	7.06	331,884	5.79	255,000	3.25	233,345	5.23	240,000
Total Engineering	142.71	\$ 10,059,983	9.30	\$ 1,179,000	165.46	\$ 10,991,990	11.20	\$ 943,100	140.56	\$ 10,229,173	11.37	\$ 1,094,000
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ 643,900	-	\$ -	7.89	\$ 687,100	-	\$ -	-	\$ 1,000,000	-	\$ -
Nursing	24.93	1,961,783	0.12	20,000	25.90	2,126,783	0.81	135,000	24.23	1,959,782	0.80	100,000
Nursing Expansion	-	700,200	-	-	11.53	886,200	-	-	-	900,200	-	-
Public Health Sciences	18.97	1,432,082	-	1,000	27.08	1,909,082	0.01	1,000	18.69	1,449,106	-	1,000
Social Work	17.42	1,322,249	6.95	600,000	20.79	1,497,249	1.82	437,500	16.48	1,280,867	2.49	550,000
Unallocated/Research & Scholarly	2.15	258,035	-	-	2.18	81,035	0.23	12,800	2.15	261,110	0.18	15,000
Total Health & Social Services	63.47	\$ 6,318,249	7.07	\$ 621,000	95.37	\$ 7,187,449	2.87	\$ 586,300	61.55	\$ 6,851,065	3.47	\$ 666,000

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	2.47	\$ 371,000	0.72	\$ 13,488	1.16	\$ 90,000	-	\$ 13,488	1.35	\$ 112,000
Distance Education	-	1,056,031	-	-	-	-	-	-	-	1,153,237	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Honors Program	-	158,911	-	15,000	0.41	35,911	-	500	-	158,911	-	7,000
Provost's/President's/Chancellor's Office	-	4,900	-	-	0.04	2,900	0.65	53,000	-	4,900	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	3,000	-	-	-	-	-	-
Visiting Distinguished Professors	-	-	-	-	-	2,000	-	-	-	-	-	-
Total Other Instruction	-	\$ 1,833,330	2.47	\$ 386,000	1.17	\$ 57,299	1.81	\$ 143,500	-	\$ 1,930,536	1.35	\$ 119,000
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	23.32	\$ 1,603,401	-	\$ -	-	\$ -	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	23.32	\$ 1,603,401	-	\$ -	-	\$ -	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.11	\$ 14,505	-	\$ -	-	\$ -	-	\$ -
College of Arts and Sciences	-	275,000	-	-	2.55	225,000	-	-	-	-	-	-
Total Community Education	-	\$ 275,000	-	\$ -	2.66	\$ 239,505	-	\$ -	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	8.45	\$ 158,100	-	\$ -	7.29	\$ 136,400	-	\$ -	6.40	\$ 139,500
State Work-Study Salaries	-	-	5.29	99,000	-	-	4.50	84,200	-	-	4.96	108,200
Fringe Benefits		21,885,900		-		25,415,900		-		22,287,510		-
Computer Services		7,104,544		-		8,877,544		-		7,783,409		-
Unallocated		5,441,680		-		-		3,000,000		9,492,694		183,000
Total Other Items Not Included in Exhibit 10A's	-	\$ 34,432,124	13.74	\$ 257,100	-	\$ 34,293,444	11.79	\$ 3,220,600	-	\$ 39,563,613	11.36	\$ 430,700
Net Expense for Instruction in I&G (Exh 2)	1,021.46	109,416,018.00	63.61	\$ 7,001,100	1,189.74	\$ 113,509,006	63.42	\$ 9,491,475	997.65	\$ 114,930,781	56.04	\$ 6,774,400

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces Campus

Salaries for Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	677.13	\$ 54,769,767	12.89	\$ 1,040,500	735.53	\$ 58,855,886	12.82	\$ 1,024,520	655.29	\$ 54,534,963	12.84	\$ 1,070,000
Professional Salaries	23.32	1,294,281	10.62	590,000	34.76	1,914,459	10.17	560,120	20.80	1,191,719	8.37	478,000
Support Staff Salaries	66.67	2,059,971	2.21	68,500	64.51	1,961,588	1.70	51,809	67.80	2,144,392	1.70	54,000
GA/TA Salaries	250.20	8,940,732	12.29	439,000	291.50	10,833,259	14.08	523,707	250.21	9,298,363	12.14	452,000
Student Salaries	4.14	77,382	5.95	111,700	21.54	402,978	10.85	203,001	3.55	77,382	7.95	173,000
Federal Work-Study Salaries	-	-	8.80	164,600	2.14	39,736	7.33	137,163	-	-	6.63	144,500
State Work-Study Salaries	-	-	5.32	99,500	1.97	37,247	4.57	85,536	-	-	4.96	108,200
Other Salaries	-	-	5.53	171,000	37.79	1,149,117	1.90	57,831	-	-	1.45	46,000
Total Salaries for Instruction	1,021.46	\$ 67,142,133	63.61	\$ 2,684,800	1,189.74	\$ 75,194,270	63.42	\$ 2,643,687	997.65	\$ 67,246,819	56.04	\$ 2,525,700

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	677.13	\$ 54,769,767	12.89	\$ 1,040,500	735.53	\$ 58,855,886	12.82	\$ 1,024,520	655.29	\$ 54,534,963	12.84	\$ 1,070,000
Professional Salaries	23.32	1,294,281	10.62	590,000	34.76	1,914,459	10.17	560,120	20.80	1,191,719	8.37	478,000
Support Staff Salaries	66.67	2,059,971	2.21	68,500	64.51	1,961,588	1.70	51,809	67.80	2,144,392	1.70	54,000
GA/TA Salaries	250.20	8,940,732	12.29	439,000	291.50	10,833,259	14.08	523,707	250.21	9,298,363	12.14	452,000
Student Salaries	4.14	77,382	5.95	111,700	21.54	402,978	10.85	203,001	3.55	77,382	7.95	173,000
Federal Work-Study Salaries	-	-	0.35	6,500	2.14	39,736	0.04	763	-	-	0.23	5,000
State Work-Study Salaries	-	-	0.03	500	1.97	37,247	0.07	1,336	-	-	-	-
Other Salaries	-	-	5.53	171,000	37.79	1,149,117	1.90	57,831	-	-	1.45	46,000
Fringes				619,400		526,257		566,454				573,600
Travel				829,000		600,361		452,339				447,500
Utilities				-		-		-				-
Other Supplies and Expenses		7,841,761		2,784,900		2,785,956		2,781,048		8,120,349		3,026,100
Equipment				83,000		108,718		47,947				18,500
Total Summary by Expenditure Category	1,021.46	\$ 74,983,894	49.87	\$ 6,744,000	1,189.74	\$ 79,215,562	51.63	\$ 6,270,875	997.65	\$ 75,367,168	44.68	\$ 6,343,700

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Faculty Salaries	66.39	\$ 5,369,776	0.21	\$ 17,000	63.29	\$ 5,064,647	1.20	\$ 95,665	63.35	\$ 5,271,114	0.60	\$ 50,000
Professional Salaries	1.58	87,834	2.16	120,000	1.84	101,384	3.27	179,735	1.53	87,834	2.10	120,000
Support Staff Salaries	8.96	276,657	0.19	6,000	8.04	244,556	-	-	8.59	271,514	0.19	6,000
GA/TA Salaries	23.71	847,375	1.20	43,000	26.36	979,651	0.11	4,182	23.71	881,268	1.29	48,000
Student Salaries	-	-	0.42	8,000	3.47	64,940	1.82	34,077	-	-	0.64	14,000
Federal Work-Study Salaries	-	-	0.27	5,000	0.07	1,327	-	-	-	-	0.23	5,000
State Work-Study Salaries	-	-	-	-	0.37	6,870	-	-	-	-	-	-
Other Salaries	-	-	0.32	10,000	5.24	159,613	-	-	-	-	-	-
Fringes				63,500		510		88,667				77,500
Travel				79,000		39,115		51,928				56,000
Utilities				-		-		-				-
Other Supplies and Expenses		265,550		148,500		292,013		213,019		265,175		150,200
Equipment				23,000		44,266		8,527				18,500
Total Ag, Consumer and Environmental Sciences	100.64	\$ 6,847,192	4.77	\$ 523,000	108.68	\$ 6,998,892	6.40	\$ 675,800	97.18	\$ 6,776,905	5.05	\$ 545,200
Agriculture Economics												
Faculty Salaries	5.69	460,015	-	-	5.61	449,120	-	-	5.75	478,381	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.36	42,129	0.19	6,000	1.32	40,132	-	-	1.34	42,233	0.19	6,000
GA/TA Salaries	1.92	68,784	0.08	3,000	2.13	79,184	-	-	1.92	71,535	0.08	3,000
Student Salaries	-	-	-	-	-	-	0.11	2,095	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				1,000				21				1,000
Travel				-		1,376		600				-
Utilities				-		-		-				-
Other Supplies and Expenses		12,994		4,000		7,210		13,284		12,994		6,000
Equipment				-		-		-				-
Total Agriculture Economics	8.97	583,922	0.27	14,000	9.06	577,022	0.11	16,000	9.01	605,143	0.27	16,000
Agriculture & Ext Education												
Faculty Salaries	6.31	510,069	-	-	5.78	462,497	-	-	6.11	508,416	-	-
Professional Salaries	-	-	-	-	0.13	7,424	-	-	-	-	-	-
Support Staff Salaries	2.09	64,419	-	-	2.01	61,204	-	-	2.04	64,419	-	-
GA/TA Salaries	1.16	41,278	-	-	1.22	45,462	-	-	1.16	42,929	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	13,659	-	-	-	-	-	-
Fringes				-		-		-				-
Travel				-		2,001		-				-
Utilities				-		-		-				-
Other Supplies and Expenses		14,419		-		17,938		-		14,419		-
Equipment				-		-		-				-
Total Agriculture & Ext Education	9.56	630,185	-	-	9.59	610,185	-	-	9.31	630,183	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Animal & Range Sciences												
Faculty Salaries	13.66	1,105,224	-	-	12.74	1,019,696	-	-	12.86	1,070,229	-	-
Professional Salaries	1.58	87,834	-	-	1.70	93,430	-	-	1.53	87,834	-	-
Support Staff Salaries	2.20	67,873	-	-	2.13	64,912	-	-	2.16	68,253	-	-
GA/TA Salaries	6.44	230,106	0.42	15,000	6.67	247,729	-	-	6.44	239,310	0.40	15,000
Student Salaries	-	-	0.21	4,000	2.81	52,575	0.94	17,575	-	-	0.18	4,000
Federal Work-Study Salaries	-	-	0.27	5,000	-	-	-	-	-	-	0.23	5,000
State Work-Study Salaries	-	-	-	-	0.21	3,881	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.54	46,751	-	-	-	-	-	-
Fringes				500				174				500
Travel				5,000		14,852		2,911				5,000
Utilities				-		-		-				-
Other Supplies and Expenses		97,725		19,500		103,436		51,340		97,725		21,000
Equipment		-		23,000		35,500		-		-		18,500
Total Animal & Range Sciences	23.88	1,588,762	0.90	72,000	27.80	1,682,762	0.94	72,000	22.99	1,563,351	0.81	69,000
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.68	297,596	-	-	3.80	304,114	-	-	3.58	297,596	-	-
Professional Salaries	-	-	-	-	-	-	0.26	14,170	-	-	-	-
Support Staff Salaries	0.23	7,020	-	-	0.20	6,023	-	-	0.22	6,885	-	-
GA/TA Salaries	1.37	49,132	-	-	1.57	58,201	-	-	1.37	51,097	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,005	-	-	-	-	-	-
Fringes				-				5,314				-
Travel				-				949				-
Utilities				-				-				-
Other Supplies and Expenses		9,080		2,000		16,485		10,567		9,080		20,000
Equipment		-		-		-		-		-		-
Total Entomology, Plant Pathology & Weed Sci	5.28	362,828	-	2,000	5.60	385,828	0.26	31,000	5.17	364,658	-	20,000
Family & Consumer Sciences												
Faculty Salaries	9.40	760,407	0.09	7,000	9.09	727,085	-	-	9.10	756,931	-	-
Professional Salaries	-	-	-	-	0.01	530	-	-	-	-	-	-
Support Staff Salaries	0.57	17,542	-	-	0.57	17,238	-	-	0.57	18,139	-	-
GA/TA Salaries	2.95	105,561	-	-	3.52	130,712	-	-	2.95	109,783	-	-
Student Salaries	-	-	0.21	4,000	0.12	2,269	0.55	10,303	-	-	0.46	10,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.47	44,730	-	-	-	-	-	-
Fringes				2,000		510		102				1,000
Travel				4,000		9,654		823				3,000
Utilities				-		-		-				-
Other Supplies and Expenses		19,874		3,000		57,656		5,272		19,874		6,000
Equipment		-		-		-		-		-		-
Total Family & Consumer Sciences	12.92	903,384	0.30	20,000	14.78	990,384	0.55	16,500	12.62	904,727	0.46	20,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Fishery/Wildlife Sciences												
Faculty Salaries	4.63	374,459	-	-	4.20	336,354	-	-	4.14	344,345	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	28,079	-	-	0.42	12,732	-	-	0.87	27,540	-	-
GA/TA Salaries	1.65	58,958	-	-	1.71	63,456	-	-	1.65	61,316	-	-
Student Salaries	-	-	-	-	0.25	4,620	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,327	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,554	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.83	25,217	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,164		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,016		-		12,088		300		17,016		200
Equipment		-		-		-		-		-		-
Total Fishery/Wildlife Sciences	7.19	478,512	-	-	7.56	458,512	-	300	6.66	450,217	-	200
Hotel, Restaurant and Tourism Management												
Faculty Salaries	7.84	633,987	-	-	8.15	652,110	-	-	7.62	633,987	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	31,283	-	-	0.82	25,063	-	-	0.87	27,540	-	-
GA/TA Salaries	1.16	41,278	-	-	1.00	37,252	-	-	1.16	42,929	-	-
Student Salaries	-	-	-	-	0.29	5,476	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,435	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.69	21,136	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		15,000		1,577		18,223		-		18,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,528		20,000		28,027		24,777		32,528		17,000
Equipment		-		-		-		-		-		-
Total Hotel, Restaurant and Tourism Management	10.01	739,076	-	35,000	11.03	772,076	-	43,000	9.65	736,984	-	35,000
Plant and Environment Sciences												
Faculty Salaries	15.18	1,228,019	-	-	13.92	1,113,671	-	-	14.19	1,181,229	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.59	18,312	-	-	0.57	17,252	-	-	0.52	16,505	-	-
GA/TA Salaries	6.64	237,403	-	-	7.41	275,514	0.11	4,182	6.64	246,899	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	7,115	-	-	-	-	-	-
Fringes		-		-		-		41		-		-
Travel		-		-		8,491		74		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		22,478		5,000		45,403		7,703		22,478		10,000
Equipment		-		-		8,766		-		-		-
Total Plant and Environment Sciences	22.41	1,506,212	-	5,000	22.13	1,476,212	0.11	12,000	21.35	1,467,111	-	10,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.12	10,000	-	-	1.20	95,665	-	-	0.60	50,000
Professional Salaries	-	-	2.16	120,000	-	-	3.01	165,565	-	-	2.10	120,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.42	14,875	0.70	25,000	1.13	42,141	-	-	0.42	15,470	0.81	30,000
Student Salaries	-	-	-	-	-	-	0.22	4,104	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.32	10,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	60,000	-	-	-	83,015	-	-	-	75,000
Travel	-	-	-	55,000	-	-	-	28,348	-	-	-	30,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,436	-	95,000	-	3,170	-	99,776	-	39,061	-	70,000
Equipment	-	-	-	-	-	-	-	8,527	-	-	-	-
Total Unallocated/Research & Scholarly	0.42	54,311	3.30	375,000	1.13	45,311	4.43	485,000	0.42	54,531	3.51	375,000
Water Science and Management Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	600	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Science and Management Program	-	-	-	-	-	600	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Faculty Salaries	284.65	\$ 23,024,113	2.29	\$ 184,500	297.22	\$ 23,784,494	2.88	\$ 229,563	275.40	\$ 22,920,096	2.84	\$ 237,000
Professional Salaries	15.38	853,680	2.72	151,000	16.49	907,846	3.89	214,307	14.09	806,687	3.71	212,000
Support Staff Salaries	37.40	1,155,672	0.24	7,500	33.30	1,012,699	0.90	27,539	37.58	1,188,800	0.63	20,000
GA/TA Salaries	139.54	4,985,704	6.72	240,000	156.39	5,812,313	10.82	402,004	139.54	5,185,136	6.85	255,000
Student Salaries	4.14	77,382	2.10	39,200	6.34	118,394	2.66	49,780	3.55	77,382	1.75	38,000
Federal Work-Study Salaries	-	-	0.08	1,500	1.35	25,009	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	500	1.14	21,617	0.07	1,336	-	-	-	-
Other Salaries	-	-	0.83	26,000	9.64	292,954	0.63	19,132	-	-	0.41	13,000
Fringes				120,900		1,117		165,376				140,700
Travel				356,500		218,627		178,456				126,000
Utilities				-		-		-				-
Other Supplies and Expenses		1,926,445		1,082,400		1,309,526		1,074,589		1,827,102		1,211,800
Equipment				-		-		8,918				-
Total Arts & Sciences	481.11	\$ 32,022,996	15.01	\$ 2,210,000	521.87	\$ 33,504,596	21.85	\$ 2,371,000	470.16	\$ 32,005,203	16.19	\$ 2,253,500
Aerospace Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				-		-		-				-
Travel				-		-		-				-
Utilities				-		-		-				-
Other Supplies and Expenses		8,166		10,000		8,166		4,000		8,166		10,000
Equipment				-		-		-				-
Total Aerospace Studies	-	8,166	-	10,000	-	8,166	-	4,000	-	8,166	-	10,000
Anthropology												
Faculty Salaries	9.91	801,208	0.15	12,000	10.74	859,778	0.25	19,771	9.56	795,271	0.24	20,000
Professional Salaries	-	-	-	-	0.26	14,044	-	-	-	-	-	-
Support Staff Salaries	1.07	33,186	-	-	0.93	28,315	-	-	0.99	31,451	-	-
GA/TA Salaries	2.76	98,719	-	-	3.26	121,219	0.14	5,098	2.76	102,668	0.13	5,000
Student Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.51	15,411	-	-	-	-	-	-
Fringes				4,200		-		7,464				8,000
Travel				1,000		-		-				-
Utilities				-		-		-				-
Other Supplies and Expenses		17,159		17,100		29,505		1,667		17,159		2,000
Equipment				-		-		-				-
Total Anthropology	13.74	950,272	0.19	35,000	15.70	1,068,272	0.39	34,000	13.31	946,549	0.37	35,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Art												
Faculty Salaries	7.73	624,871	0.25	20,000	8.32	665,754	0.32	25,216	7.17	596,851	0.30	25,000
Professional Salaries	0.92	50,960	-	-	0.91	50,259	-	-	0.89	50,960	-	-
Support Staff Salaries	0.95	29,485	-	-	0.99	30,175	0.11	3,459	0.93	29,485	0.09	3,000
GA/TA Salaries	5.69	203,271	-	-	6.09	226,159	-	-	5.69	211,402	-	-
Student Salaries	-	-	-	-	0.22	4,112	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,488	-	105	-	-	-	-
Fringes	-	-	-	6,000	-	-	-	10,200	-	-	-	10,000
Travel	-	-	-	-	-	10,721	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	24,000	-	70,971	-	4,020	-	47,052	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art	15.29	955,639	0.25	50,000	16.87	1,068,639	0.43	43,000	14.68	935,750	0.39	40,000
Astronomy												
Faculty Salaries	11.24	909,227	-	-	9.42	754,176	-	-	10.47	870,949	-	-
Professional Salaries	0.81	45,074	0.54	30,000	0.92	50,647	1.11	61,086	0.89	51,000	1.08	62,000
Support Staff Salaries	1.08	33,295	-	-	1.03	31,367	-	-	1.05	33,295	-	-
GA/TA Salaries	5.23	186,893	-	-	5.42	201,320	-	-	5.23	194,369	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	11,000	-	-	-	22,907	-	-	-	-
Travel	-	-	-	500	-	426	-	11,421	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	21,500	-	127,576	-	4,586	-	91,023	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Astronomy	18.36	1,265,512	0.60	65,000	16.79	1,165,512	1.11	100,000	17.64	1,240,636	1.08	80,000
Biology												
Faculty Salaries	23.29	1,884,016	0.74	60,000	24.05	1,924,869	0.74	59,484	22.76	1,894,339	0.72	60,000
Professional Salaries	1.74	96,582	0.72	40,000	2.36	129,680	0.75	41,446	1.80	103,232	0.70	40,000
Support Staff Salaries	3.14	96,961	0.24	7,500	2.96	90,097	0.40	12,127	3.05	96,480	0.38	12,000
GA/TA Salaries	16.80	600,269	5.60	200,000	17.78	660,633	7.87	292,485	16.80	624,279	5.38	200,000
Student Salaries	-	-	0.27	5,000	0.69	12,955	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.03	500	0.12	2,248	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,645	-	-	-	-	-	-
Other Salaries	-	-	0.24	7,500	0.46	14,064	0.06	1,733	-	-	0.25	8,000
Fringes	-	-	-	40,000	-	-	-	42,095	-	-	-	40,000
Travel	-	-	-	150,000	-	4,976	-	46,377	-	-	-	45,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,333	-	479,500	-	84,994	-	335,335	-	96,955	-	495,000
Equipment	-	-	-	-	-	-	-	8,918	-	-	-	-
Total Biology	44.97	2,786,161	7.84	990,000	48.51	2,926,161	9.82	840,000	44.41	2,815,285	7.43	900,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Center for English Language Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		2,000		-		-
Equipment		-		-		-		-		-		-
Total Center for English Language Programs	-	-	-	-	-	-	-	2,000	-	-	-	-
Center for Latin American Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		2,000		100		-		-		-
Equipment		-		-		-		-		-		-
Total Center for Latin American Studies	-	-	-	2,000	-	100	-	-	-	-	-	-
Chemistry & Biochemistry												
Faculty Salaries	23.96	1,938,314	0.31	25,000	22.88	1,830,671	0.54	43,287	22.57	1,878,240	0.48	40,000
Professional Salaries	2.52	139,928	0.47	26,000	2.92	160,937	0.89	48,803	2.46	140,749	0.70	40,000
Support Staff Salaries	3.12	96,291	-	-	1.92	58,324	-	-	2.92	92,297	-	-
GA/TA Salaries	16.05	573,573	0.14	5,000	16.77	623,394	-	-	16.05	596,516	0.13	5,000
Student Salaries	-	-	1.34	25,000	0.90	16,856	1.69	31,651	-	-	1.61	35,000
Federal Work-Study Salaries	-	-	-	-	0.01	177	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.18	3,427	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.60	48,786	-	-	-	-	-	-
Fringes		-		15,000		-		27,653		-		15,000
Travel		-		90,000		3,682		51,846		-		45,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		115,060		264,000		112,912		496,760		113,173		420,000
Equipment		-		-		-		-		-		-
Total Chemistry & Biochemistry	45.65	2,863,166	2.26	450,000	47.18	2,859,166	3.12	700,000	44.00	2,820,975	2.92	600,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Communication Studies												
Faculty Salaries	5.62	454,519	-	-	6.88	550,203	-	-	5.68	472,666	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	33,427	-	-	1.04	31,579	-	-	1.06	33,427	-	-
GA/TA Salaries	5.67	202,482	-	-	6.09	226,492	-	-	5.67	210,582	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,357	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	242	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,328	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		458		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,714		-		16,483		-		17,714		-
Equipment		-		-		-		-		-		-
Total Communication Studies	12.37	708,142	-	-	14.13	828,142	-	-	12.41	734,389	-	-
Computer Science												
Faculty Salaries	20.51	1,658,982	-	-	19.82	1,586,156	-	-	19.64	1,634,530	-	-
Professional Salaries	2.38	132,082	-	-	2.35	129,382	-	-	2.31	132,082	-	-
Support Staff Salaries	0.95	29,485	-	-	0.91	27,543	0.19	5,917	0.93	29,485	-	-
GA/TA Salaries	8.50	303,693	0.56	20,000	9.27	344,350	2.08	77,247	8.50	315,841	0.81	30,000
Student Salaries	-	-	0.11	2,000	1.37	25,559	0.72	13,542	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	676	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,032	-	-	-	-	-	-
Other Salaries	-	-	0.32	10,000	0.47	14,165	-	-	-	-	0.16	5,000
Fringes		-		5,000		-		2,127		-		5,000
Travel		-		-		6,988		5,172		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		109,550		63,000		60,941		90,995		109,550		65,000
Equipment		-		-		-		-		-		-
Total Computer Science	32.34	2,233,792	0.99	100,000	34.39	2,198,792	2.99	195,000	31.38	2,221,488	0.97	105,000
Creative Media Institute												
Faculty Salaries	7.00	566,609	-	-	8.88	710,676	-	-	7.55	628,422	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	28,079	-	-	0.78	23,679	0.04	1,101	0.90	28,351	-	-
GA/TA Salaries	0.51	18,070	-	-	1.05	39,057	0.10	3,578	0.51	18,793	-	-
Student Salaries	-	-	-	-	0.24	4,418	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.45	8,418	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	3,756	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	10,105	-	-	-	-	-	-
Fringes		-		-		391		265		-		-
Travel		-		-		11,182		74		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		47,908		8,000		128,984		982		47,908		6,000
Equipment		-		-		-		-		-		-
Total Creative Media Institute	8.42	660,666	-	8,000	11.93	940,666	0.14	6,000	8.96	723,474	-	6,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Criminal Justice												
Faculty Salaries	9.19	743,242	-	-	11.37	909,677	-	-	9.03	751,498	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	32,018	-	-	0.98	29,752	-	-	1.01	32,018	-	-
GA/TA Salaries	2.73	97,699	-	-	2.87	106,737	-	-	2.73	101,607	-	-
Student Salaries	-	-	-	-	0.45	8,463	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	9,064	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,338	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,927	-	3,000	-	20,855	-	500	-	24,547	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	12.96	895,886	-	3,000	15.97	1,090,886	-	500	12.77	909,670	-	2,000
English												
Faculty Salaries	21.11	1,707,234	-	-	22.97	1,838,263	-	-	19.25	1,602,017	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.87	88,695	-	-	2.44	74,282	-	-	2.62	82,761	-	-
GA/TA Salaries	18.66	666,781	-	-	21.43	796,352	0.07	2,623	18.66	693,452	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	3,402	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,884	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.78	23,575	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	26	-	-	-	-
Travel	-	-	-	10,000	-	20,858	-	656	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	10,000	-	66,885	-	11,195	-	123,791	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	42.64	2,586,501	-	20,000	47.95	2,826,501	0.07	14,500	40.53	2,502,021	-	20,000
Geography												
Faculty Salaries	5.54	447,752	-	-	5.99	479,420	-	-	5.38	447,752	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	34,418	-	-	1.06	32,233	-	-	1.09	34,418	-	-
GA/TA Salaries	2.75	98,317	-	-	2.98	110,733	-	-	2.75	102,250	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,441	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	4,809	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	5,000	-	33,596	-	-	-	21,745	-	16,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	9.40	602,232	-	10,000	10.11	662,232	-	-	9.22	606,165	-	16,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Geological Sciences												
Faculty Salaries	5.70	460,999	0.19	15,000	6.47	517,719	0.28	22,140	5.69	473,609	0.30	25,000
Professional Salaries	0.39	21,572	-	-	0.60	33,207	-	-	0.38	21,572	-	-
Support Staff Salaries	1.08	33,446	-	-	1.04	31,601	-	-	0.87	27,540	-	-
GA/TA Salaries	4.71	168,388	-	-	5.39	200,489	-	-	4.71	175,124	-	-
Student Salaries	-	-	-	-	0.22	4,177	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	52	-	-	-	-	-	-
Fringes	-	-	-	7,500	-	42	-	8,303	-	-	-	9,000
Travel	-	-	-	10,500	-	1,318	-	8,113	-	-	-	9,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	17,000	-	37,137	-	11,444	-	13,837	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geological Sciences	11.88	698,242	0.19	50,000	13.72	825,742	0.28	50,000	11.65	711,682	0.30	50,000
Government												
Faculty Salaries	8.47	684,982	-	-	10.89	871,672	-	-	8.23	684,982	-	-
Professional Salaries	-	-	-	-	-	-	0.01	504	-	-	-	-
Support Staff Salaries	1.09	33,812	-	-	1.04	31,565	-	-	1.07	33,812	-	-
GA/TA Salaries	3.75	133,915	-	-	4.09	151,978	-	-	3.75	139,272	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,250	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	189	-	-	-	-
Travel	-	-	-	5,000	-	11,329	-	4,268	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	10,000	-	19,311	-	5,039	-	20,396	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	13.31	873,105	-	15,000	16.19	1,091,105	0.01	10,000	13.05	878,462	-	15,000
History												
Faculty Salaries	10.66	862,286	-	-	11.65	932,591	-	-	10.65	886,691	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	33,446	-	-	1.02	31,074	-	-	1.06	33,446	-	-
GA/TA Salaries	3.16	113,015	-	-	3.19	118,579	-	-	3.16	117,536	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,413	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	12,668	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	10,000	-	25,674	-	10,000	-	31,752	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total History	14.90	1,040,499	-	20,000	16.07	1,126,999	-	10,000	14.87	1,069,425	-	15,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Interdisciplinary Studies												
Faculty Salaries	6.11	494,159	-	-	7.56	605,225	-	-	6.06	504,213	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	30,525	-	-	-	-	-	-	0.97	30,525	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	358	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,083	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	1,000	-	7,118	-	1,000	-	11,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	7.10	535,684	-	1,000	7.58	614,784	-	1,000	7.03	545,738	-	1,000
Journalism												
Faculty Salaries	6.61	534,406	-	-	6.63	530,535	-	-	6.39	532,006	-	-
Professional Salaries	-	-	0.09	5,000	-	-	0.08	4,580	-	-	0.09	5,000
Support Staff Salaries	0.99	30,525	-	-	0.82	24,981	-	-	0.96	30,307	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.11	2,000	0.44	8,170	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.05	1,000	0.25	4,630	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	500	0.04	761	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.36	41,390	-	-	-	-	-	-
Fringes	-	-	-	1,200	-	-	-	1,666	-	-	-	1,700
Travel	-	-	-	2,000	-	3,781	-	653	-	-	-	1,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	3,300	-	39,169	-	4,101	-	27,586	-	7,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Journalism	7.60	592,517	0.28	15,000	9.54	653,417	0.08	11,000	7.35	589,899	0.09	15,000
Languages & Linguistics												
Faculty Salaries	10.97	887,727	-	-	10.37	829,429	-	-	10.45	869,307	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.11	34,418	-	-	1.08	32,954	-	-	1.09	34,418	-	-
GA/TA Salaries	2.25	80,251	-	-	4.67	173,710	-	-	2.25	83,461	-	-
Student Salaries	-	-	-	-	0.15	2,750	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,160	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,500	-	19,620	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	2,500	-	44,273	-	1,500	-	34,500	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages & Linguistics	14.33	1,036,896	-	5,000	16.41	1,106,896	-	1,500	13.79	1,021,686	-	3,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Mathematical Sciences												
Faculty Salaries	29.66	2,399,503	-	-	28.42	2,274,194	-	-	27.53	2,291,248	-	-
Professional Salaries	0.70	39,027	-	-	0.46	25,428	-	-	-	-	-	-
Support Staff Salaries	3.43	105,871	-	-	3.42	103,894	-	-	4.23	133,944	-	-
GA/TA Salaries	15.73	562,134	-	-	16.72	621,299	0.22	8,309	15.73	584,619	-	-
Student Salaries	4.14	77,382	-	-	1.26	23,479	-	-	3.55	77,382	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	81	-	-	-	-
Travel	-	-	-	-	-	20,720	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	10,000	-	77,468	-	12,110	-	91,065	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematical Sciences	53.66	3,274,982	-	10,000	50.28	3,146,482	0.22	20,500	51.04	3,178,258	-	20,000
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	28,297	-	-	1.01	30,773	-	-	0.89	28,297	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	306	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	10,000	-	6,266	-	3,000	-	9,048	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	0.92	37,345	-	10,000	1.01	37,345	-	3,000	0.89	37,345	-	3,000
Molecular Biology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	30,136	-	-	0.96	29,150	-	-	0.95	30,136	-	-
GA/TA Salaries	3.16	112,768	-	-	2.52	93,492	-	-	3.16	117,279	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	5,000	-	-	-	18,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Molecular Biology	4.14	161,642	-	-	3.48	127,642	-	-	4.11	166,153	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Music												
Faculty Salaries	14.75	1,193,248	0.25	20,000	16.60	1,328,166	0.36	28,815	14.21	1,182,427	0.42	35,000
Professional Salaries	1.13	62,897	0.27	15,000	0.99	54,323	0.22	12,019	0.70	40,046	0.35	20,000
Support Staff Salaries	1.83	56,660	-	-	1.95	59,226	0.16	4,935	2.55	80,729	0.16	5,000
GA/TA Salaries	2.98	106,525	-	-	2.72	101,142	-	-	2.98	110,786	-	-
Student Salaries	-	-	0.05	1,000	0.02	324	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,031	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.21	6,500	0.09	2,620	0.57	17,294	-	-	-	-
Fringes	-	-	-	10,000	-	684	-	15,985	-	-	-	25,000
Travel	-	-	-	12,000	-	8,523	-	31,385	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	45,500	-	40,083	-	30,567	-	28,792	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	20.69	1,448,122	0.78	110,000	22.43	1,596,122	1.31	141,000	20.44	1,442,780	0.93	135,000
Philosophy												
Faculty Salaries	5.48	443,126	0.09	7,500	5.46	437,065	0.08	6,422	5.32	443,126	0.08	7,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	32,797	-	-	1.11	33,781	-	-	1.04	32,797	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.13	2,500	-	-	0.12	2,238	-	-	0.14	3,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,000	-	-	-	2,431	-	-	-	2,500
Travel	-	-	-	3,000	-	8,138	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	5,000	-	8,268	-	3,909	-	11,329	-	3,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	6.54	487,252	0.22	20,000	6.57	487,252	0.20	15,000	6.36	487,252	0.22	16,000
Physics												
Faculty Salaries	16.16	1,306,866	-	-	15.67	1,253,845	-	-	15.88	1,321,694	-	-
Professional Salaries	0.92	50,960	-	-	0.91	50,302	0.02	1,160	0.89	50,960	-	-
Support Staff Salaries	2.13	65,897	-	-	2.04	62,084	-	-	2.13	67,298	-	-
GA/TA Salaries	9.40	335,810	0.42	15,000	11.87	441,268	0.34	12,664	9.40	349,243	0.40	15,000
Student Salaries	-	-	-	-	0.17	3,248	0.13	2,349	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.17	3,237	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.75	22,673	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	390	-	-	-	500
Travel	-	-	-	10,000	-	6,189	-	3,461	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	24,000	-	101,171	-	9,976	-	65,484	-	14,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physics	28.61	1,825,017	0.42	50,000	31.58	1,944,017	0.49	30,000	28.30	1,854,679	0.40	30,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Psychology												
Faculty Salaries	10.23	827,497	-	-	10.18	814,298	-	-	10.26	853,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.91	28,079	-	-	0.75	22,690	-	-	0.87	27,540	-	-
GA/TA Salaries	7.26	259,292	-	-	9.11	338,600	-	-	7.26	269,664	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	9,090	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,966	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	1,000	-	22,769	-	-	-	23,545	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	18.40	1,138,413	-	1,000	20.34	1,209,413	-	-	18.39	1,174,701	-	500
Sociology												
Faculty Salaries	8.50	687,850	-	-	9.50	760,090	-	-	9.47	787,970	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	32,667	-	-	0.80	24,434	-	-	1.02	32,366	-	-
GA/TA Salaries	1.79	63,839	-	-	1.81	67,329	-	-	1.79	66,393	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.72	52,335	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,333	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	17,394	-	-	-	17,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	11.35	801,915	-	-	13.83	926,915	-	-	12.28	904,288	-	-
Theatre Arts												
Faculty Salaries	6.25	505,490	-	-	6.50	520,022	-	-	6.20	516,336	-	-
Professional Salaries	3.87	214,598	-	-	3.81	209,637	-	-	3.77	216,086	-	-
Support Staff Salaries	1.42	43,756	-	-	1.22	37,146	-	-	1.33	42,177	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,458	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	2,712	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,192	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,985	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	7,091	-	430	-	-	-	1,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,567	-	5,000	-	22,168	-	3,570	-	28,567	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Theatre Arts	11.54	792,411	-	10,000	11.94	804,411	-	4,000	11.30	803,166	-	11,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.31	25,000	-	-	0.31	24,428	-	-	0.30	25,000
Professional Salaries	-	-	0.63	35,000	-	-	0.81	44,709	-	-	0.79	45,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.29	47,981	-	-	-	-	-	-
Student Salaries	-	-	0.05	1,000	0.08	1,425	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.07	1,336	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		18,000		-		23,594		-		24,000
Travel		-		40,000		39,124		14,600		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		762,819		31,000		74,289		26,333		675,121		31,000
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	762,819	0.99	150,000	1.37	162,819	1.19	135,000	-	675,121	1.09	125,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	98.86	\$ 7,995,831	4.57	\$ 369,000	103.27	\$ 8,263,940	2.73	\$ 218,524	96.34	\$ 8,018,068	2.84	\$ 237,000
Professional Salaries	1.52	84,389	0.27	15,000	2.94	161,791	0.56	30,610	0.85	48,613	0.44	25,000
Support Staff Salaries	6.06	187,476	-	-	6.16	187,568	-	-	6.87	217,110	-	-
GA/TA Salaries	24.05	859,553	0.17	6,000	26.73	993,000	0.08	3,079	24.06	893,935	0.11	4,000
Student Salaries	-	-	0.37	7,000	2.46	46,106	0.56	10,460	-	-	0.55	12,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	2.11	65,000	3.26	98,883	0.28	8,486	-	-	0.25	8,000
Fringes	-	-	-	132,000	-	49,800	-	89,153	-	-	-	95,500
Travel	-	-	-	77,000	-	95,468	-	93,317	-	-	-	79,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	421,003	-	80,000	-	231,053	-	132,646	-	421,003	-	162,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	130.49	\$ 9,548,252	7.49	\$ 751,000	144.82	\$ 10,127,609	4.21	\$ 586,275	128.12	\$ 9,598,729	4.19	\$ 623,000
Accounting & Information Systems												
Faculty Salaries	24.26	1,962,519	0.25	20,000	23.05	1,844,760	0.08	6,686	23.67	1,970,015	0.10	8,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	32,797	-	-	1.02	31,161	-	-	1.04	32,797	-	-
GA/TA Salaries	2.74	98,048	-	-	3.42	127,162	-	-	0.52	19,146	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.49	15,000	0.74	22,517	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	2,507	-	-	-	3,000
Travel	-	-	-	12,000	-	13,383	-	8,662	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	18,000	-	29,133	-	25,145	-	38,752	-	39,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	28.06	2,132,116	0.74	75,000	28.23	2,068,116	0.08	43,000	25.23	2,060,710	0.10	60,000
Applied Statistic												
Faculty Salaries	8.22	664,712	-	-	7.98	638,188	-	-	8.11	674,879	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.94	105,000	-	-	4.29	159,453	-	-	3.91	145,296	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.45	44,071	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	11.16	769,712	-	-	13.72	841,712	-	-	12.02	820,175	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	16.06	1,298,806	-	-	16.56	1,325,115	-	-	15.66	1,303,440	-	-
Professional Salaries	-	-	-	-	1.54	84,940	-	-	-	-	-	-
Support Staff Salaries	1.12	34,701	-	-	1.08	32,949	-	-	1.10	34,701	-	-
GA/TA Salaries	-	-	-	-	3.59	133,307	-	-	1.71	63,567	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	11,209	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,061	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	2,000	-	64,930	-	1,275	-	50,504	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	17.18	1,384,011	-	2,000	23.14	1,678,511	-	1,275	18.47	1,452,212	-	2,000
Economics Development Doctorate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.81	104,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	-	-	-	-	91,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	91,400	-	-	2.81	104,400	-	-	-	91,400	-	-
Fellowships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,000	-	-	-	4,000	-	-	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	-	-	4,000	-	-	-	4,000	-	-	-	4,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Finance												
Faculty Salaries	19.04	1,540,086	0.35	28,000	21.40	1,712,394	0.36	28,465	18.42	1,533,167	0.36	30,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	30,525	-	-	0.98	29,735	-	-	0.99	31,325	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.16	3,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,768	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	10,675	-	-	-	12,000
Travel	-	-	-	15,000	-	9,072	-	3,810	-	-	-	12,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	4,000	-	-	-	4,050	-	29,358	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	20.03	1,599,969	0.51	60,000	22.47	1,753,969	0.36	47,000	19.41	1,593,850	0.36	60,000
Management												
Faculty Salaries	14.76	1,193,533	0.07	6,000	15.07	1,206,114	0.08	6,571	14.42	1,200,392	0.08	7,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	35,586	-	-	0.78	23,784	-	-	0.87	27,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	13,867	-	-	-	-	-	-
Fringes	-	-	-	2,000	-	-	-	2,464	-	-	-	3,000
Travel	-	-	-	-	-	13,954	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	2,000	-	23,763	-	1,965	-	34,363	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	15.91	1,263,482	0.07	10,000	16.31	1,281,482	0.08	11,000	15.29	1,262,295	0.08	12,000
Marketing/PGM/PTM												
Faculty Salaries	16.52	1,336,175	0.25	20,000	17.46	1,397,032	0.38	30,024	16.06	1,336,175	0.38	32,000
Professional Salaries	1.52	84,389	-	-	1.40	76,851	-	-	0.85	48,613	-	-
Support Staff Salaries	1.74	53,867	-	-	2.01	61,153	-	-	2.87	90,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	275	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	3	-	11,259	-	-	-	12,500
Travel	-	-	-	5,000	-	32,998	-	6,665	-	-	-	7,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	15,000	-	102,867	-	5,052	-	46,748	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	19.78	1,521,179	0.25	50,000	20.88	1,671,179	0.38	53,000	19.78	1,522,283	0.38	60,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MBA-Graduate Assistants												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.94	176,505	-	-	1.20	44,505	-	-	7.13	265,006	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	4.94	176,505	-	-	1.20	44,505	-	-	7.13	265,006	-	-
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.29	8,786	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.45	45,831	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,398	-	-	-	1,781	-	-	-	27,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	27,398	-	-	2.74	56,398	-	-	-	27,398	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	13.43	480,000	-	-	10.75	399,400	-	-	10.79	400,920	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	13.43	480,000	-	-	10.75	399,400	-	-	10.79	400,920	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professorships												
Faculty Salaries	-	-	0.25	20,000	-	-	0.13	10,748	-	-	0.24	20,000
Professional Salaries	-	-	-	-	-	-	0.14	7,434	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		5,000		-		6,818		-		5,000
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Professorships	-	-	0.25	25,000	-	-	0.27	25,000	-	-	0.24	25,000
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	3.40	275,000	1.75	140,337	1.70	136,030	-	-	1.68	140,000
Professional Salaries	-	-	0.27	15,000	-	-	0.42	23,176	-	-	0.44	25,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.17	6,000	0.67	24,773	0.08	3,079	-	-	0.11	4,000
Student Salaries	-	-	0.21	4,000	-	-	0.56	10,460	-	-	0.55	12,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.62	50,000	0.15	4,451	0.28	8,486	-	-	0.25	8,000
Fringes		-		95,000		49,797		55,430		-		60,000
Travel		-		45,000		-		74,180		-		50,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		102,480		35,000		8,579		91,159		102,480		101,000
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	102,480	5.67	525,000	2.57	227,937	3.04	402,000	-	102,480	3.03	400,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	73.55	\$ 5,950,292	1.80	\$ 145,000	76.08	\$ 6,086,932	1.50	\$ 120,625	69.97	\$ 5,822,531	1.86	\$ 155,000
Professional Salaries	2.04	113,173	0.63	35,000	4.07	224,116	0.37	20,226	0.72	41,080	0.44	25,000
Support Staff Salaries	6.10	188,434	0.16	5,000	5.94	180,157	0.22	6,555	8.04	254,431	-	-
GA/TA Salaries	21.35	763,069	0.42	15,000	32.22	1,197,349	0.44	16,560	21.35	793,591	0.53	20,000
Student Salaries	-	-	0.75	14,000	0.74	13,854	0.33	6,156	-	-	0.23	5,000
Federal Work-Study Salaries	-	-	-	-	0.61	11,379	0.04	763	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.32	6,090	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.41	194,885	0.39	11,895	-	-	-	-
Fringes				67,000		38,229		50,246				62,000
Travel				70,000		170,158		30,828				38,000
Utilities				-		-		-				-
Other Supplies and Expenses		1,063,924		723,000		335,673		701,046		1,063,924		738,000
Equipment				-		45,999		-				-
Total Education	103.04	\$ 8,078,892	3.76	\$ 1,074,000	126.39	\$ 8,504,821	3.29	\$ 964,900	100.08	\$ 7,975,557	3.06	\$ 1,043,000
Counseling/Educational Psychology												
Faculty Salaries	16.77	1,356,664	0.62	50,000	14.44	1,155,309	0.52	41,326	15.40	1,281,319	0.60	50,000
Professional Salaries	0.74	41,080	-	-	0.62	34,370	0.07	3,815	0.72	41,080	-	-
Support Staff Salaries	0.81	24,964	-	-	0.82	24,894	-	-	0.83	26,219	-	-
GA/TA Salaries	4.41	157,705	0.42	15,000	12.73	472,953	0.33	12,355	4.41	164,013	0.40	15,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,682	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,752	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	11,945	-	-	-	-	-	-
Fringes				15,000				12,011				15,000
Travel				20,000		23,179		10,332				20,000
Utilities				-		-		-				-
Other Supplies and Expenses		62,006		650,000		56,335		583,161		62,006		630,000
Equipment				-		-		-				-
Total Counseling/Educational Psychology	22.73	1,642,419	1.04	750,000	29.18	1,782,419	0.92	663,000	21.36	1,574,637	1.00	730,000
Curriculum & Instruction												
Faculty Salaries	23.93	1,936,000	0.31	25,000	28.12	2,250,002	0.28	22,618	23.71	1,973,574	0.36	30,000
Professional Salaries	-	-	0.18	10,000	2.58	141,859	-	-	-	-	-	-
Support Staff Salaries	1.96	60,486	0.16	5,000	1.64	49,784	-	-	1.83	57,949	-	-
GA/TA Salaries	8.22	293,775	-	-	9.28	345,028	-	-	8.22	305,526	-	-
Student Salaries	-	-	0.27	5,000	0.34	6,293	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.41	7,630	0.04	763	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	484	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.81	85,459	-	-	-	-	-	-
Fringes				17,000		37,957		8,490				10,000
Travel				20,000		79,218		2,472				6,000
Utilities				-		-		-				-
Other Supplies and Expenses		220,919		18,000		141,966		11,657		220,919		34,000
Equipment				-		-		-				-
Total Curriculum & Instruction	34.11	2,511,180	0.92	100,000	45.21	3,145,680	0.32	46,000	33.76	2,557,968	0.36	80,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Educational Leadership & Administration												
Faculty Salaries	6.73	544,383	-	-	9.30	744,036	-	-	6.67	554,749	-	-
Professional Salaries	0.66	36,400	-	-	0.44	24,445	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.33	9,966	-	-	1.15	36,400	-	-
GA/TA Salaries	4.07	145,508	-	-	4.14	154,000	-	-	4.07	151,328	-	-
Student Salaries	-	-	-	-	0.07	1,391	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,067	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.19	36,066	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	28,460	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,998	-	2,000	-	20,358	-	700	-	37,998	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	11.46	764,289	-	2,000	15.53	1,019,789	-	700	11.89	780,475	-	2,000
Kinesiology & Dance												
Faculty Salaries	15.48	1,252,297	0.25	20,000	14.75	1,180,146	0.20	16,295	13.72	1,141,845	0.30	25,000
Professional Salaries	-	-	-	-	-	-	0.06	3,398	-	-	-	-
Support Staff Salaries	1.45	44,813	-	-	1.28	38,833	-	-	1.43	45,169	-	-
GA/TA Salaries	2.18	77,887	-	-	3.70	137,336	0.11	4,205	2.18	81,002	0.13	5,000
Student Salaries	-	-	0.27	5,000	0.23	4,250	0.03	543	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	0.02	445	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.17	3,229	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.74	53,044	0.39	11,895	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	7,207	-	-	-	12,000
Travel	-	-	-	5,000	-	21,077	-	16,195	-	-	-	8,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,783	-	35,000	-	69,421	-	20,262	-	78,783	-	29,000
Equipment	-	-	-	-	-	45,999	-	-	-	-	-	-
Total Kinesiology & Dance	19.11	1,453,780	0.52	70,000	21.89	1,553,780	0.79	80,000	17.33	1,346,799	0.48	80,000
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.64	35,693	-	-	0.43	23,442	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.20	5,950	-	-	1.00	31,617	-	-
GA/TA Salaries	0.79	28,097	-	-	0.56	20,677	-	-	0.79	29,221	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,089	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,093	-	-	-	2,121	-	-	-	14,093	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Resource Center	1.43	77,883	-	-	1.26	54,279	-	-	1.79	74,931	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Ed/Communication Disorders												
Faculty Salaries	10.64	860,948	-	-	9.45	756,136	-	-	10.47	871,044	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.88	58,171	-	-	1.67	50,730	-	-	1.80	57,077	-	-
GA/TA Salaries	1.68	60,097	-	-	1.81	67,355	-	-	1.68	62,501	-	-
Student Salaries	-	-	-	-	0.10	1,920	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	555	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	625	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,282	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,950	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,820	-	2,000	-	31,645	-	200	-	28,820	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	14.20	1,019,036	-	2,000	13.30	925,198	-	200	13.95	1,019,442	-	1,000
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.62	50,000	0.02	1,303	0.50	40,386	-	-	0.60	50,000
Professional Salaries	-	-	0.45	25,000	-	-	0.24	13,013	-	-	0.44	25,000
Support Staff Salaries	-	-	-	-	-	-	0.22	6,555	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.21	4,000	-	-	0.30	5,613	-	-	0.18	4,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	30,000	-	272	-	22,538	-	-	-	25,000
Travel	-	-	-	25,000	-	8,274	-	1,829	-	-	-	4,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	610,305	-	16,000	-	13,827	-	85,066	-	621,305	-	42,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	610,305	1.28	150,000	0.02	23,676	1.26	175,000	-	621,305	1.22	150,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	101.83	\$ 8,236,036	3.28	\$ 265,000	108.84	\$ 8,708,292	2.98	\$ 237,905	100.33	\$ 8,349,464	3.14	\$ 261,000
Professional Salaries	1.87	103,591	1.80	100,000	3.25	179,491	0.64	35,499	2.69	154,531	0.70	40,000
Support Staff Salaries	6.33	195,574	-	-	7.00	213,028	0.10	3,182	4.86	153,691	0.12	4,000
GA/TA Salaries	32.68	1,167,628	1.26	45,000	37.21	1,383,380	1.63	60,776	32.68	1,214,333	2.07	77,000
Student Salaries	-	-	2.31	43,500	6.74	126,097	5.25	98,196	-	-	4.55	99,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,521	-	-	-	-	-	-
Other Salaries	-	-	0.65	20,000	2.34	71,023	0.60	18,318	-	-	0.79	25,000
Fringes				122,500		14,134		98,745				130,000
Travel				85,000		23,748		78,934				83,000
Utilities				-		-		-				-
Other Supplies and Expenses		357,154		438,000		252,823		311,545		357,154		375,000
Equipment				60,000		18,453		-				-
Total Engineering	142.71	\$ 10,059,983	9.30	\$ 1,179,000	165.46	\$ 10,991,990	11.20	\$ 943,100	140.56	\$ 10,229,173	11.37	\$ 1,094,000
Aerospace Engineering												
Faculty Salaries	3.37	272,295	-	-	4.16	332,588	-	-	3.35	278,476	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.65	12,154	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	8,876	-	-	-	-	-	-
Fringes				-		-		-				-
Travel				-		41		-				-
Utilities				-		-		-				-
Other Supplies and Expenses		50,227		4,000		4,863		4,000		50,227		4,000
Equipment				-		-		-				-
Total Aerospace Engineering	3.37	322,522	-	4,000	5.10	358,522	-	4,000	3.35	328,703	-	4,000
Chemical Engineering												
Faculty Salaries	13.14	1,063,062	0.25	20,000	15.82	1,265,540	0.29	23,371	13.08	1,088,138	0.30	25,000
Professional Salaries	0.43	24,000	-	-	1.01	55,504	-	-	0.44	25,480	-	-
Support Staff Salaries	1.09	33,552	-	-	1.10	33,568	-	-	1.06	33,552	-	-
GA/TA Salaries	4.07	145,280	-	-	5.39	200,405	-	-	4.07	151,091	-	-
Student Salaries	-	-	0.53	10,000	-	-	0.08	1,431	-	-	0.09	2,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	7,164	-	-	-	-	-	-
Fringes				7,500		-		7,606				8,000
Travel				10,000		-		23,273				25,000
Utilities				-		-		-				-
Other Supplies and Expenses		28,486		52,500		22,199		44,319		28,486		45,000
Equipment				-		-		-				-
Total Chemical Engineering	18.73	1,294,380	0.78	100,000	23.56	1,584,380	0.37	100,000	18.65	1,326,747	0.39	105,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Civil and Geological Engineering												
Faculty Salaries	19.24	1,556,093	0.74	60,000	22.15	1,772,230	0.69	54,909	20.01	1,665,500	0.78	65,000
Professional Salaries	0.69	38,220	0.09	5,000	0.71	39,331	-	-	0.89	50,960	-	-
Support Staff Salaries	1.00	30,892	-	-	1.25	38,108	0.03	914	0.96	30,307	0.03	1,000
GA/TA Salaries	7.03	251,301	-	-	7.25	269,585	-	-	7.03	261,353	-	-
Student Salaries	-	-	0.05	1,000	0.54	10,077	0.20	3,752	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.05	1,607	-	-	-	-
Fringes	-	-	-	25,000	-	-	-	19,921	-	-	-	23,000
Travel	-	-	-	15,000	-	-	-	13,577	-	-	-	8,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	44,000	-	40,856	-	59,420	-	38,681	-	62,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Civil and Geological Engineering	27.96	1,915,187	0.88	150,000	31.90	2,170,187	0.97	154,100	28.89	2,046,801	0.86	160,000
Electrical & Computer Engineering												
Faculty Salaries	26.94	2,178,768	0.74	60,000	24.78	1,983,179	1.14	91,125	26.18	2,179,148	1.11	92,000
Professional Salaries	-	-	0.45	25,000	-	162	0.25	13,762	0.64	36,720	0.26	15,000
Support Staff Salaries	1.08	33,295	-	-	0.79	23,961	-	-	-	-	-	-
GA/TA Salaries	6.92	247,224	0.84	30,000	7.38	274,338	0.94	34,978	6.92	257,113	0.94	35,000
Student Salaries	-	-	0.13	2,500	1.39	26,060	0.28	5,226	-	-	0.28	6,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	21,589	-	-	-	-	-	-
Fringes	-	-	-	30,000	-	-	-	39,727	-	-	-	43,000
Travel	-	-	-	20,000	-	-	-	13,316	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	82,500	-	30,296	-	51,866	-	44,471	-	54,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical & Computer Engineering	34.94	2,503,758	2.16	250,000	35.05	2,359,585	2.61	250,000	33.74	2,517,452	2.59	255,000
Engineering Technology												
Faculty Salaries	13.28	1,074,558	-	-	16.36	1,309,205	-	-	12.87	1,071,335	-	-
Professional Salaries	-	-	0.63	35,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	35,198	-	-	1.18	36,007	-	-	0.87	27,540	-	-
GA/TA Salaries	3.03	108,215	-	-	3.22	119,556	0.48	17,936	3.03	112,544	0.91	34,000
Student Salaries	-	-	-	-	0.17	3,269	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,521	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.07	32,525	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	176	-	-	-	1,000
Travel	-	-	-	15,000	-	22,063	-	12,661	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	40,000	-	26,359	-	19,227	-	52,534	-	45,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Technology	17.45	1,270,505	0.63	100,000	22.08	1,550,505	0.48	50,000	16.77	1,263,953	0.91	90,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Industrial Engineering												
Faculty Salaries	6.12	494,659	-	-	6.70	535,913	-	-	5.91	491,794	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	29,485	-	-	1.01	30,792	-	-	0.90	28,351	-	-
GA/TA Salaries	2.23	79,828	-	-	2.81	104,478	-	-	2.23	83,021	-	-
Student Salaries	-	-	-	-	0.18	3,371	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	18	-	-	-	-	-	-
Travel	-	-	-	10,000	-	1,491	-	14,171	-	-	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	40,000	-	17,074	-	15,829	-	19,165	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Engineering	9.30	623,137	-	50,000	10.70	693,137	-	30,000	9.04	622,331	-	40,000
Mechanical Engineering												
Faculty Salaries	19.74	1,596,601	1.24	100,000	18.87	1,509,637	0.51	40,485	18.93	1,575,073	0.60	50,000
Professional Salaries	0.75	41,371	-	-	1.00	55,247	-	-	0.72	41,371	-	-
Support Staff Salaries	1.07	33,152	-	-	1.46	44,335	-	-	1.07	33,941	-	-
GA/TA Salaries	6.15	219,753	0.28	10,000	8.56	318,309	-	-	6.15	228,543	-	-
Student Salaries	-	-	-	-	0.10	1,806	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.65	20,000	0.02	561	0.47	14,201	-	-	0.79	25,000
Fringes	-	-	-	25,000	-	-	-	11,668	-	-	-	30,000
Travel	-	-	-	5,000	-	153	-	1,936	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	80,000	-	13,742	-	31,710	-	10,913	-	85,000
Equipment	-	-	-	60,000	-	-	-	-	-	-	-	-
Total Mechanical Engineering	27.71	1,901,790	2.17	300,000	30.01	1,943,790	0.98	100,000	26.87	1,889,841	1.39	200,000
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.31	25,000	-	-	0.35	28,015	-	-	0.35	29,000
Professional Salaries	-	-	0.63	35,000	0.53	29,247	0.39	21,737	-	-	0.44	25,000
Support Staff Salaries	-	-	-	-	0.21	6,257	0.07	2,268	-	-	0.09	3,000
GA/TA Salaries	3.25	116,027	0.14	5,000	2.60	96,709	0.21	7,862	3.25	120,668	0.22	8,000
Student Salaries	-	-	1.60	30,000	3.71	69,360	4.69	87,787	-	-	4.13	90,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	308	0.08	2,510	-	-	-	-
Fringes	-	-	-	25,000	-	14,116	-	19,647	-	-	-	25,000
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,677	-	95,000	-	97,434	-	85,174	-	112,677	-	60,000
Equipment	-	-	-	-	-	18,453	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	3.25	228,704	2.68	225,000	7.06	331,884	5.79	255,000	3.25	233,345	5.23	240,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Faculty Salaries	51.85	\$ 4,193,719	0.74	\$ 60,000	67.91	\$ 5,434,182	1.53	\$ 122,238	49.90	\$ 4,153,690	1.56	\$ 130,000
Professional Salaries	0.93	51,614	2.25	125,000	4.77	262,933	0.62	34,488	0.92	52,974	0.77	44,000
Support Staff Salaries	1.82	56,158	1.62	50,000	3.81	115,675	0.38	11,513	1.86	58,846	0.63	20,000
GA/TA Salaries	8.87	317,403	0.84	30,000	9.74	361,721	0.34	12,516	8.87	330,100	0.51	19,000
Student Salaries	-	-	-	-	1.07	20,099	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,052	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.62	50,000	8.01	243,844	-	-	-	-	-	-
Fringes				98,500		374,861		56,293				61,900
Travel				103,500		52,928		16,486				65,000
Utilities				-		-		-				-
Other Supplies and Expenses		1,699,355		104,000		320,154		302,264		2,255,455		326,100
Equipment				-		-		30,502				-
Total Health & Social Services	63.47	\$ 6,318,249	7.07	\$ 621,000	95.37	\$ 7,187,449	2.87	\$ 586,300	61.55	\$ 6,851,065	3.47	\$ 666,000
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	3.89	311,147	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.25	123,637	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.23	37,258	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	15,882	-	-	-	-	-	-
Fringes				-		166,149		-				-
Travel				-		12,456		-				-
Utilities				-		-		-				-
Other Supplies and Expenses		643,900		-		20,571		-		1,000,000		-
Equipment				-		-		-				-
Total Mental Health Nurse Practitioner	-	643,900	-	-	7.89	687,100	-	-	-	1,000,000	-	-
Nursing												
Faculty Salaries	22.18	1,794,291	0.12	10,000	22.81	1,825,526	0.54	42,879	21.49	1,788,770	0.54	45,000
Professional Salaries	0.29	16,254	-	-	0.66	36,521	0.23	12,736	0.28	16,254	0.26	15,000
Support Staff Salaries	-	-	-	-	-	-	0.04	1,098	-	-	-	-
GA/TA Salaries	2.46	88,000	-	-	2.43	90,358	-	-	2.46	91,520	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				3,500		7,598		16,047				16,000
Travel				3,000		453		9,486				10,000
Utilities				-		-		-				-
Other Supplies and Expenses		63,238		3,500		166,327		22,252		63,238		14,000
Equipment				-		-		30,502				-
Total Nursing	24.93	1,961,783	0.12	20,000	25.90	2,126,783	0.81	135,000	24.23	1,959,782	0.80	100,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Nursing Expansion												
Faculty Salaries	-	-	-	-	5.31	424,961	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.38	76,243	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.02	31,022	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.47	8,803	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,052	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.29	100,103	-	-	-	-	-	-
Fringes						201,114						
Travel						9,319						
Utilities						-						
Other Supplies and Expenses		700,200				33,583				900,200		
Equipment		-				-				-		
Total Nursing Expansion	-	700,200	-	-	11.53	886,200	-	-	-	900,200	-	-
Public Health Sciences												
Faculty Salaries	15.90	1,285,861	-	-	20.84	1,667,644	-	-	15.60	1,298,520	-	-
Professional Salaries	-	-	-	-	0.05	2,897	-	-	-	-	-	-
Support Staff Salaries	0.91	28,079	-	-	0.95	28,876	-	-	0.93	29,350	-	-
GA/TA Salaries	2.16	77,340	-	-	2.59	96,079	0.01	313	2.16	80,434	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.65	80,717	-	-	-	-	-	-
Fringes								3				
Travel				500								
Utilities												
Other Supplies and Expenses		40,802		500		32,869		684		40,802		1,000
Equipment		-				-				-		
Total Public Health Sciences	18.97	1,432,082	-	1,000	27.08	1,909,082	0.01	1,000	18.69	1,449,106	-	1,000
Social Work												
Faculty Salaries	13.77	1,113,567	0.62	50,000	15.06	1,204,904	0.99	79,359	12.81	1,066,400	1.02	85,000
Professional Salaries	0.64	35,360	2.25	125,000	0.43	23,635	0.34	18,904	0.64	36,720	0.44	25,000
Support Staff Salaries	0.91	28,079	1.62	50,000	0.61	18,519	0.34	10,415	0.93	29,496	0.63	20,000
GA/TA Salaries	2.10	75,190	0.84	30,000	2.54	94,249	0.15	5,508	2.10	78,198	0.40	15,000
Student Salaries	-	-	-	-	0.60	11,296	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.62	50,000	1.55	47,142	-	-	-	-	-	-
Fringes				95,000				39,590				45,000
Travel				100,000		30,700		5,113				55,000
Utilities												
Other Supplies and Expenses		70,053		100,000		66,804		278,611		70,053		305,000
Equipment		-				-				-		
Total Social Work	17.42	1,322,249	6.95	600,000	20.79	1,497,249	1.82	437,500	16.48	1,280,867	2.49	550,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.05	2,848	-	-	0.07	4,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.15	76,873	-	-	2.18	81,035	0.18	6,695	2.15	79,948	0.11	4,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		653		-		900
Travel		-		-		-		1,887		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		181,162		-		-		717		181,162		6,100
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	2.15	258,035	-	-	2.18	81,035	0.23	12,800	2.15	261,110	0.18	15,000

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	\$ -	-	\$ -	0.45	\$ 35,405	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	0.79	44,000	-	-	0.82	45,255	-	-	0.21	12,000
Support Staff Salaries	-	-	-	-	-	-	0.10	3,020	-	-	0.13	4,000
GA/TA Salaries	-	-	1.68	60,000	-	-	0.66	24,590	-	-	0.78	29,000
Student Salaries	-	-	-	-	0.72	13,488	0.23	4,332	-	-	0.23	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	3,329	-	17,974	-	-	-	6,000
Travel	-	-	-	58,000	-	-	-	2,390	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,833,330	-	209,000	-	5,077	-	45,939	-	1,930,536	-	63,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	\$ 1,833,330	2.47	\$ 386,000	1.17	\$ 57,299	1.81	\$ 143,500	-	\$ 1,930,536	1.35	\$ 119,000
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.79	44,000	-	-	0.18	9,935	-	-	0.21	12,000
Support Staff Salaries	-	-	-	-	-	-	0.09	2,602	-	-	0.13	4,000
GA/TA Salaries	-	-	1.68	60,000	-	-	0.66	24,590	-	-	0.78	29,000
Student Salaries	-	-	-	-	0.72	13,488	0.23	4,332	-	-	0.23	5,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	-	-	4,985	-	-	-	6,000
Travel	-	-	-	48,000	-	-	-	1,620	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	204,000	-	-	-	41,936	-	13,488	-	56,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Crimson Scholars/Other Instruction	-	13,488	2.47	371,000	0.72	13,488	1.16	90,000	-	13,488	1.35	112,000
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,056,031	-	-	-	-	-	-	-	1,153,237	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	1,056,031	-	-	-	-	-	-	-	1,153,237	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Equipment Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		-		-		600,000		-
Equipment		-		-		-		-		-		-
Total Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Honors Program												
Faculty Salaries	-	-	-	-	0.41	32,582	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		3,329		-		-		-
Travel		-		10,000		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		158,911		5,000		-		500		158,911		7,000
Equipment		-		-		-		-		-		-
Total Honors Program	-	158,911	-	15,000	0.41	35,911	-	500	-	158,911	-	7,000
Provost's/President's/Chancellor's Office												
Faculty Salaries	-	-	-	-	0.04	2,823	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.64	35,320	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.01	418	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		12,989		-		-
Travel		-		-		-		770		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,900		-		77		3,503		4,900		-
Equipment		-		-		-		-		-		-
Total Provost's/President's/Chancellor's Office	-	4,900	-	-	0.04	2,900	0.65	53,000	-	4,900	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		3,000		-		-		-
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	-	-	-	-	3,000	-	-	-	-	-	-
Visiting Distinguished Professors												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000		-		-		-
Equipment		-		-		-		-		-		-
Total Visiting Distinguished Professors	-	-	-	-	-	2,000	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Special Session Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	17.65	\$ 1,412,170	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.78	103,316	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.89	87,915	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	-	\$ -	-	\$ -	23.32	\$ 1,603,401	-	\$ -	-	\$ -	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	17.65	1,412,170	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.78	103,316	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.89	87,915	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	-	-	-	-	23.32	1,603,401	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	0.82	\$ 65,824	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.40	76,898	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.26	7,905	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.07	2,529	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	969	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,149	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	44,277	-	-	-	-	-	-
Travel	-	-	-	-	-	317	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	275,000	-	-	-	39,637	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ 275,000	-	\$ -	2.66	\$ 239,505	-	\$ -	-	\$ -	-	\$ -
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	969	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,149	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	21	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,366	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of ACES	-	-	-	-	0.11	14,505	-	-	-	-	-	-
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	0.82	65,824	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.40	76,898	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.26	7,905	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.07	2,529	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	44,256	-	-	-	-	-	-
Travel	-	-	-	-	-	317	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	275,000	-	-	-	27,271	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Arts and Sciences	-	275,000	-	-	2.55	225,000	-	-	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Administration & Automation	14.45	\$ 1,405,337	-	\$ 48,200	25.46	\$ 1,837,837	0.12	\$ 58,200	15.22	\$ 1,434,805	0.18	\$ 58,000
Codes & Standards	-	9,878	-	-	-	14,878	-	-	-	9,878	-	-
Information Services & Circulation	18.68	941,295	-	-	18.37	881,295	-	-	18.50	931,771	-	-
Library Materials/Acquisitions	-	2,349,392	-	37,000	0.28	2,349,392	-	37,000	-	2,367,274	-	37,000
Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	19,400	-	-
Technical Processing Services	22.60	1,039,917	-	-	19.96	961,417	-	2,500	19.80	980,932	-	-
Total Libraries	55.73	\$ 5,765,219	-	\$ 85,200	64.07	\$ 6,064,219	0.12	\$ 97,700	53.52	\$ 5,744,060	0.18	\$ 95,000
Museums and Galleries												
Art Gallery	2.02	\$ 128,031	-	\$ 3,500	2.08	\$ 124,031	0.11	\$ 23,500	1.95	\$ 128,031	-	\$ 4,000
University Museum	0.92	72,649	-	4,700	1.31	62,649	-	3,700	0.89	72,649	-	4,700
Zuhl Museum	-	-	1.07	60,000	-	-	0.67	50,000	-	-	0.67	60,000
Total Museums and Galleries	2.94	\$ 200,680	1.07	\$ 68,200	3.39	\$ 186,680	0.78	\$ 77,200	2.84	\$ 200,680	0.67	\$ 68,700
Educational Media Services												
DE Media Tech	-	\$ 15,004	-	\$ 1,000	0.75	\$ 15,004	-	\$ 3,400	-	\$ 15,004	-	\$ 2,000
ICT Media Tech	-	17,542	-	-	-	167,542	-	-	-	17,542	-	-
NMSU - O	-	38,575	-	-	-	13,575	-	-	-	38,575	-	-
Teaching Academy	4.79	293,904	-	26,000	5.15	293,904	-	26,000	4.61	290,849	-	26,000
Total Educational Media Services	4.79	\$ 365,025	-	\$ 27,000	5.90	\$ 490,025	-	\$ 29,400	4.61	\$ 361,970	-	\$ 28,000
Ancillary Support												
Animal Science Farm	-	\$ 200,000	-	\$ -	0.03	\$ 328,000	-	\$ -	-	\$ 200,000	-	\$ -
ASNMSU Center for the Arts	-	20,000	-	-	0.18	24,500	-	-	-	12,000	-	-
FCS Practical Experience	-	-	-	-	-	61,600	-	-	-	-	-	-
HRTM Café 100 West	-	-	-	-	0.28	75,000	-	-	-	-	-	-
NMSU Athletic Training	-	15,000	-	-	-	10,000	-	-	-	11,000	-	-
NMSU Preschool	7.12	220,000	-	1,000	3.14	150,000	-	1,000	-	100,000	-	1,000
Speech/Hearing & Cleft Palate	-	30,000	0.17	12,000	0.24	20,000	-	9,000	-	17,000	-	10,000
Total Ancillary Support	7.12	\$ 485,000	0.17	\$ 13,000	3.87	\$ 669,100	-	\$ 10,000	-	\$ 340,000	-	\$ 11,000

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Accreditation, Outcomes & Acad Plng	4.80	\$ 283,919	-	\$ 400	4.84	\$ 269,419	-	\$ 780	4.66	\$ 283,919	-	\$ 500
Administration of Honors Program	4.82	279,990	-	7,000	6.05	452,990	-	4,000	4.64	277,510	-	6,000
Advising and Retention	-	-	-	-	-	300	-	-	-	-	-	-
Athletics Academic Program	0.92	50,960	-	-	0.94	51,960	-	-	0.89	50,960	-	-
Dean-Agricultural, Consumer & Environ Sci	8.38	518,390	1.45	114,000	12.03	631,690	1.65	171,600	7.98	494,281	1.68	130,000
Dean-Arts & Sciences	17.07	1,064,555	-	15,000	20.26	1,194,555	-	22,000	15.75	1,003,083	-	20,000
Dean-Business	11.07	663,294	0.37	55,000	14.80	1,036,294	0.10	55,000	10.43	639,773	0.12	50,000
Dean-Education	13.56	885,083	-	50,000	12.43	718,083	0.31	50,000	14.42	933,732	-	50,000
Dean-Engineering	15.68	882,387	0.32	100,000	19.50	1,151,387	0.26	100,000	15.17	872,063	0.33	100,000
Dean-Graduate School	40.12	1,575,118	-	500	37.99	1,575,118	-	500	36.30	1,525,198	-	500
Dean-Health & Social Services	9.91	551,491	0.65	60,000	11.06	683,791	-	45,000	8.88	494,979	-	45,000
Distance Education	-	438,000	-	-	-	474,300	-	-	-	433,442	-	-
North Central Accreditation	-	16,744	1.05	75,000	0.13	10,744	1.64	102,000	-	16,744	1.43	116,000
Other Academic Administration	-	30,806	-	-	4.49	125,306	-	-	-	6,386	-	-
Roberts Memorial Award	-	-	-	10,000	-	-	0.04	10,500	-	-	-	10,000
Total Academic Administration	126.33	\$ 7,240,737	3.84	\$ 486,900	144.52	\$ 8,375,937	4.00	\$ 561,380	119.12	\$ 7,032,070	3.56	\$ 528,000
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 10,000
Instructional Innovation & Quality	2.44	237,969	-	-	15.30	1,130,169	-	-	2.33	208,800	-	-
Total Academic Personnel Development	2.44	\$ 237,969	-	\$ 10,000	15.30	\$ 1,130,169	-	\$ 10,000	2.33	\$ 208,800	-	\$ 10,000
Course & Curriculum Development												
College of Education	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ -
Learning Outcomes	-	-	-	17,000	-	-	-	17,000	-	-	-	15,000
Total Course & Curriculum Development	-	\$ -	-	\$ 22,000	-	\$ -	-	\$ 22,000	-	\$ -	-	\$ 15,000
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	5.95	\$ 111,200	-	\$ -	6.98	\$ 130,600	-	\$ -	5.00	\$ 109,100
State Work-Study Salaries	-	-	4.13	77,300	-	-	2.95	55,200	-	-	3.74	81,500
Fringe Benefits		3,178,000		-		2,073,000		-		3,151,130		-
Computer Services		990,290		-		2,925,970		-		1,085,070		-
Unallocated		1,066,010		-		-		100,000		1,064,160		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 5,234,300	10.08	\$ 188,500	-	\$ 4,998,970	9.93	\$ 285,800	-	\$ 5,300,360	8.74	\$ 190,600
Net Expense for Academic Support in I&G (Exh 2)	199.35	\$ 19,528,930	15.16	\$ 900,800	237.05	\$ 21,915,100	14.83	\$ 1,093,480	182.42	\$ 19,187,940	13.15	\$ 946,300

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.55	\$ 1,662,197	0.92	\$ 75,000	17.89	\$ 1,431,597	0.34	\$ 26,503	18.09	\$ 1,505,579	0.42	\$ 35,000
Professional Salaries	95.79	5,317,435	1.16	64,500	106.57	5,866,608	1.40	77,129	92.78	5,312,403	1.37	78,500
Support Staff Salaries	47.55	1,468,561	0.37	11,500	42.71	1,298,461	0.94	28,564	43.32	1,370,070	1.00	32,000
GA/TA Salaries	28.34	1,012,561	1.43	51,000	34.15	1,269,139	0.70	26,177	28.23	1,049,117	0.73	27,000
Student Salaries	-	-	0.99	18,500	25.33	473,632	1.19	22,105	-	-	0.27	6,000
Federal Work-Study Salaries	-	-	6.00	112,200	2.30	43,231	7.02	131,423	-	-	5.46	119,100
State Work-Study Salaries	-	-	4.13	77,300	1.51	28,332	2.95	55,200	-	-	3.74	81,500
Other Salaries	7.12	220,000	0.16	5,000	6.59	200,675	0.29	8,795	-	-	0.16	5,000
Total Salaries for Academic Support	199.35	\$ 9,680,754	15.16	\$ 415,000	237.05	\$ 10,611,675	14.83	\$ 375,896	182.42	\$ 9,237,169	13.15	\$ 384,100

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.55	\$ 1,662,197	0.92	\$ 75,000	17.89	\$ 1,431,597	0.34	\$ 26,503	18.09	\$ 1,505,579	0.42	\$ 35,000
Professional Salaries	95.79	5,317,435	1.16	64,500	106.57	5,866,608	1.40	77,129	92.78	5,312,403	1.37	78,500
Support Staff Salaries	47.55	1,468,561	0.37	11,500	42.71	1,298,461	0.94	28,564	43.32	1,370,070	1.00	32,000
GA/TA Salaries	28.34	1,012,561	1.43	51,000	34.15	1,269,139	0.70	26,177	28.23	1,049,117	0.73	27,000
Student Salaries	-	-	0.99	18,500	25.33	473,632	1.19	22,105	-	-	0.27	6,000
Federal Work-Study Salaries	-	-	0.05	1,000	2.30	43,231	0.04	823	-	-	0.46	10,000
State Work-Study Salaries	-	-	-	-	1.51	28,332	-	-	-	-	-	-
Other Salaries	7.12	220,000	0.16	5,000	6.59	200,675	0.29	8,795	-	-	0.16	5,000
Fringes		-		64,100		263,725		47,666		-		64,500
Travel		-		59,200		236,545		73,127		-		14,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,613,876		362,500		5,640,133		483,594		4,650,411		483,700
Equipment		-		-		164,052		13,197		-		-
Total Summary by Expenditure Category	199.35	\$ 14,294,630	5.08	\$ 712,300	237.05	\$ 16,916,130	4.90	\$ 807,680	182.42	\$ 13,887,580	4.41	\$ 755,700

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.41	\$ 1,246,414	-	\$ -	13.12	\$ 1,050,115	-	\$ -	15.04	\$ 1,251,398	-	\$ -
Professional Salaries	11.44	635,214	-	-	11.52	633,820	-	-	10.38	594,453	-	-
Support Staff Salaries	28.88	891,975	-	-	27.83	846,162	-	-	28.10	888,711	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	8.51	159,111	0.12	2,237	-	-	0.18	4,000
Federal Work-Study Salaries	-	-	-	-	1.95	36,543	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.14	21,317	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	253	-	-	-	-	-	-
Fringes	-	-	-	-	-	522	-	22	-	-	-	500
Travel	-	-	-	-	-	16,707	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,991,616	-	85,200	-	3,299,669	-	95,441	-	3,009,498	-	90,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	55.73	\$ 5,765,219	-	\$ 85,200	64.07	\$ 6,064,219	0.12	\$ 97,700	53.52	\$ 5,744,060	0.18	\$ 95,000
Administration & Automation												
Faculty Salaries	2.11	170,335	-	-	0.34	27,307	-	-	2.22	184,496	-	-
Professional Salaries	9.78	543,000	-	-	9.77	537,790	-	-	8.82	505,013	-	-
Support Staff Salaries	2.56	79,056	-	-	3.95	120,214	-	-	4.18	132,350	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	8.31	155,421	0.12	2,237	-	-	0.18	4,000
Federal Work-Study Salaries	-	-	-	-	1.95	36,543	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.14	21,317	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	22	-	-	-	500
Travel	-	-	-	-	-	16,707	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	612,946	-	48,200	-	922,538	-	55,941	-	612,946	-	53,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration & Automation	14.45	1,405,337	-	48,200	25.46	1,837,837	0.12	58,200	15.22	1,434,805	0.18	58,000
Codes & Standards												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	14,878	-	-	-	9,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Codes & Standards	-	9,878	-	-	-	14,878	-	-	-	9,878	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Information Services & Circulation												
Faculty Salaries	6.80	550,161	-	-	5.98	478,511	-	-	6.27	521,863	-	-
Professional Salaries	0.99	54,774	-	-	1.06	58,156	-	-	0.91	52,000	-	-
Support Staff Salaries	10.89	336,360	-	-	11.33	344,478	-	-	11.32	357,908	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	150	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services & Circulation	18.68	941,295	-	-	18.37	881,295	-	-	18.50	931,771	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.08	2,327	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	3,690	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	522	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,349,392	-	37,000	-	2,342,853	-	37,000	-	2,367,274	-	37,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,349,392	-	37,000	0.28	2,349,392	-	37,000	-	2,367,274	-	37,000
Library Processing Fees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	19,400	-	-	-	19,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	19,400	-	-	-	19,400	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technical Processing Services												
Faculty Salaries	6.50	525,918	-	-	6.80	544,297	-	-	6.55	545,039	-	-
Professional Salaries	0.67	37,440	-	-	0.69	37,874	-	-	0.65	37,440	-	-
Support Staff Salaries	15.43	476,559	-	-	12.47	379,143	-	-	12.60	398,453	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	103	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		2,500		-		-
Equipment		-		-		-		-		-		-
Total Technical Processing Services	22.60	1,039,917	-	-	19.96	961,417	-	2,500	19.80	980,932	-	-

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.94	162,891	0.11	6,000	2.73	150,322	0.24	12,967	2.84	162,891	0.26	15,000
Support Staff Salaries	-	-	-	-	0.03	1,050	0.11	3,458	-	-	-	-
GA/TA Salaries	-	-	0.56	20,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.40	7,500	0.60	11,139	0.43	7,999	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	614	-	-	-	-	0.41	9,000
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	124	-	-	-	-
Fringes	-	-	-	3,500	-	-	-	5,690	-	-	-	8,000
Travel	-	-	-	1,700	-	459	-	9,928	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	29,500	-	23,096	-	37,034	-	37,789	-	36,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	2.94	\$ 200,680	1.07	\$ 68,200	3.39	\$ 186,680	0.78	\$ 77,200	2.84	\$ 200,680	0.67	\$ 68,700
Art Gallery												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	111,931	-	-	2.05	112,770	-	-	1.95	111,931	-	-
Support Staff Salaries	-	-	-	-	-	-	0.11	3,458	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	614	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	124	-	-	-	-
Fringes	-	-	-	-	-	-	-	748	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	3,500	-	10,647	-	19,170	-	16,100	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	2.02	128,031	-	3,500	2.08	124,031	0.11	23,500	1.95	128,031	-	4,000
University Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	50,960	-	-	0.68	37,552	-	-	0.89	50,960	-	-
Support Staff Salaries	-	-	-	-	0.03	1,050	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.60	11,139	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	1,700	-	459	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	3,000	-	12,449	-	3,700	-	21,689	-	4,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	0.92	72,649	-	4,700	1.31	62,649	-	3,700	0.89	72,649	-	4,700

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.11	6,000	-	-	0.24	12,967	-	-	0.26	15,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.56	20,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.40	7,500	-	-	0.43	7,999	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.41	9,000
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				3,500				4,942				8,000
Travel				-				9,928				-
Utilities				-				-				-
Other Supplies and Expenses				23,000				14,164				28,000
Equipment				-				-				-
Total Zuhl Museum	-	-	1.07	60,000	-	-	0.67	50,000	-	-	0.67	60,000

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.88	215,601	-	-	3.65	200,832	-	-	3.71	212,274	-	-
Support Staff Salaries	0.91	28,079	-	-	0.94	28,464	-	-	0.90	28,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.12	20,953	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	5,731	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,948	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	121,345	-	27,000	-	70,446	-	29,400	-	121,345	-	28,000
Equipment	-	-	-	-	-	155,651	-	-	-	-	-	-
Total Educational Media Services	4.79	\$ 365,025	-	\$ 27,000	5.90	\$ 490,025	-	\$ 29,400	4.61	\$ 361,970	-	\$ 28,000
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.75	13,947	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,004	-	1,000	-	1,057	-	3,400	-	15,004	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total DE Media Tech	-	15,004	-	1,000	0.75	15,004	-	3,400	-	15,004	-	2,000
ICT Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,558	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	10,333	-	-	-	17,542	-	-
Equipment	-	-	-	-	-	155,651	-	-	-	-	-	-
Total ICT Media Tech	-	17,542	-	-	-	167,542	-	-	-	17,542	-	-

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSU - O												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,575		-		13,575		-		38,575		-
Equipment		-		-		-		-		-		-
Total NMSU - O	-	38,575	-	-	-	13,575	-	-	-	38,575	-	-
Teaching Academy												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.88	215,601	-	-	3.65	200,832	-	-	3.71	212,274	-	-
Support Staff Salaries	0.91	28,079	-	-	0.94	28,464	-	-	0.90	28,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.37	7,006	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.19	5,731	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		6,390		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,224		26,000		45,481		26,000		50,224		26,000
Equipment		-		-		-		-		-		-
Total Teaching Academy	4.79	293,904	-	26,000	5.15	293,904	-	26,000	4.61	290,849	-	26,000

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.02	55,905	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.71	21,607	-	-	-	-	-	-
GA/TA Salaries	-	-	0.17	6,000	0.17	6,168	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.69	31,557	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,675	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,686	-	-	-	-	-	-
Other Salaries	7.12	220,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	100	-	26,601	-	-	-	-	-	-
Travel	-	-	-	-	-	514	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,000	-	6,900	-	521,387	-	10,000	-	340,000	-	11,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	7.12	\$ 485,000	0.17	\$ 13,000	3.87	\$ 669,100	-	\$ 10,000	-	\$ 340,000	-	\$ 11,000
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	562	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	6	-	-	-	-	-	-
Travel	-	-	-	-	-	514	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	326,918	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	200,000	-	-	0.03	328,000	-	-	-	200,000	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,955	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	420	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	33	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	21,092	-	-	-	12,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	20,000	-	-	0.18	24,500	-	-	-	12,000	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FCS Practical Experience												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		61,600		-		-		-
Equipment		-		-		-		-		-		-
Total FCS Practical Experience	-	-	-	-	-	61,600	-	-	-	-	-	-
HRTM Café 100 West												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	5,268	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		52		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		69,680		-		-		-
Equipment		-		-		-		-		-		-
Total HRTM Café 100 West	-	-	-	-	0.28	75,000	-	-	-	-	-	-
NMSU Athletic Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		10,000		-		11,000		-
Equipment		-		-		-		-		-		-
Total NMSU Athletic Training	-	15,000	-	-	-	10,000	-	-	-	11,000	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSU Preschool												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.02	55,905	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.71	21,607	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.17	6,168	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.22	22,772	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	464	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.12	220,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	26,466	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	16,618	-	1,000	-	100,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Preschool	7.12	220,000	-	1,000	3.14	150,000	-	1,000	-	100,000	-	1,000
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.17	6,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	3,211	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,266	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	100	-	44	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	5,900	-	15,479	-	9,000	-	17,000	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Speech/Hearing & Cleft Palate	-	30,000	0.17	12,000	0.24	20,000	-	9,000	-	17,000	-	10,000

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.14	\$ 415,783	0.92	\$ 75,000	4.77	\$ 381,482	0.34	\$ 26,503	3.05	\$ 254,181	0.42	\$ 35,000
Professional Salaries	75.09	4,168,529	1.05	58,500	73.68	4,056,612	1.16	64,162	73.52	4,209,385	1.11	63,500
Support Staff Salaries	17.76	548,507	0.37	11,500	13.20	401,178	0.83	25,106	14.32	453,008	1.00	32,000
GA/TA Salaries	28.34	1,012,561	0.70	25,000	33.94	1,261,340	0.70	26,177	28.23	1,049,117	0.73	27,000
Student Salaries	-	-	0.59	11,000	13.26	247,997	0.64	11,869	-	-	0.09	2,000
Federal Work-Study Salaries	-	-	0.05	1,000	0.13	2,399	0.04	823	-	-	0.05	1,000
State Work-Study Salaries	-	-	-	-	0.28	5,329	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	5.26	159,874	0.29	8,671	-	-	0.16	5,000
Fringes	-	-	-	60,500	-	-	-	41,954	-	-	-	56,000
Travel	-	-	-	47,500	-	184,455	-	53,806	-	-	-	14,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,095,357	-	191,900	-	1,666,870	-	289,112	-	1,066,379	-	292,500
Equipment	-	-	-	-	-	8,401	-	13,197	-	-	-	-
Total Academic Administration	126.33	\$ 7,240,737	3.84	\$ 486,900	144.52	\$ 8,375,937	4.00	\$ 561,380	119.12	\$ 7,032,070	3.56	\$ 528,000
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.80	266,637	-	-	4.84	266,264	-	-	4.66	266,637	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,401	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,282	-	400	-	754	-	780	-	17,282	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation, Outcomes & Acad Plng	4.80	283,919	-	400	4.84	269,419	-	780	4.66	283,919	-	500
Administration of Honors Program												
Faculty Salaries	-	-	-	-	1.68	134,171	-	-	-	-	-	-
Professional Salaries	4.38	242,922	-	-	3.73	205,388	-	-	4.19	239,762	-	-
Support Staff Salaries	0.44	13,631	-	-	0.45	13,737	-	-	0.45	14,311	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,983	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	641	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,385	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	7,000	-	80,685	-	4,000	-	23,437	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	4.82	279,990	-	7,000	6.05	452,990	-	4,000	4.64	277,510	-	6,000

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Advising and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		300		-		-		-
Equipment		-		-		-		-		-		-
Total Advising and Retention	-	-	-	-	-	300	-	-	-	-	-	-
Athletics Academic Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	50,960	-	-	0.94	51,960	-	-	0.89	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		-		-		-		-		-		-
Total Athletics Academic Program	0.92	50,960	-	-	0.94	51,960	-	-	0.89	50,960	-	-
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	0.32	25,965	0.19	15,000	0.16	12,674	0.16	12,509	0.10	7,975	0.18	15,000
Professional Salaries	5.98	331,798	0.18	10,000	7.60	418,312	-	-	5.49	314,353	-	-
Support Staff Salaries	2.08	64,217	-	-	1.39	42,175	0.39	11,743	2.39	75,543	0.47	15,000
GA/TA Salaries	-	-	0.28	10,000	-	-	0.70	26,177	-	-	0.73	27,000
Student Salaries	-	-	0.59	11,000	2.52	47,185	0.07	1,238	-	-	0.09	2,000
Federal Work-Study Salaries	-	-	0.05	1,000	0.09	1,659	0.04	823	-	-	0.05	1,000
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	0.27	8,130	0.29	8,671	-	-	0.16	5,000
Fringes		-		11,000		-		9,230		-		12,000
Travel		-		10,000		51,012		4,332		-		5,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		96,410		41,000		50,543		83,680		96,410		48,000
Equipment		-		-		-		13,197		-		-
Total Dean-Agricultural, Consumer & Environ Sci	8.38	518,390	1.45	114,000	12.03	631,690	1.65	171,600	7.98	494,281	1.68	130,000

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Arts & Sciences												
Faculty Salaries	1.79	145,044	-	-	-	-	-	-	0.26	21,782	-	-
Professional Salaries	12.22	678,664	-	-	13.66	752,327	-	-	13.47	771,151	-	-
Support Staff Salaries	3.06	94,517	-	-	3.01	91,540	-	-	2.02	63,820	-	-
GA/TA Salaries	-	-	-	-	0.45	16,572	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.83	34,157	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	740	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.27	38,705	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		7,500		36,451		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		146,330		7,500		224,063		22,000		146,330		20,000
Equipment		-		-		-		-		-		-
Total Dean-Arts & Sciences	17.07	1,064,555	-	15,000	20.26	1,194,555	-	22,000	15.75	1,003,083	-	20,000
Dean-Business												
Faculty Salaries	0.26	20,969	0.12	10,000	1.09	87,215	0.10	7,712	0.03	2,818	0.12	10,000
Professional Salaries	8.68	481,757	0.09	5,000	8.71	479,298	-	-	8.32	476,387	-	-
Support Staff Salaries	2.13	65,678	0.16	5,000	2.05	62,399	-	-	2.08	65,678	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.80	14,916	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.15	65,324	-	-	-	-	-	-
Fringes		-		7,500		-		2,866		-		3,000
Travel		-		10,000		17,805		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		94,890		17,500		309,337		44,422		94,890		37,000
Equipment		-		-		-		-		-		-
Total Dean-Business	11.07	663,294	0.37	55,000	14.80	1,036,294	0.10	55,000	10.43	639,773	0.12	50,000
Dean-Education												
Faculty Salaries	1.67	135,387	-	-	1.47	117,659	-	-	2.34	194,735	-	-
Professional Salaries	9.05	502,401	-	-	6.09	335,406	0.03	1,819	7.70	440,865	-	-
Support Staff Salaries	2.84	87,790	-	-	3.01	91,407	0.06	1,819	4.38	138,627	-	-
GA/TA Salaries	-	-	-	-	0.08	3,099	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.26	23,640	0.22	4,096	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	15,774	-	-	-	-	-	-
Fringes		-		-		-		1,387		-		-
Travel		-		-		23,507		2,845		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		159,505		50,000		107,591		38,034		159,505		50,000
Equipment		-		-		-		-		-		-
Total Dean-Education	13.56	885,083	-	50,000	12.43	718,083	0.31	50,000	14.42	933,732	-	50,000

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Engineering												
Faculty Salaries	0.70	56,314	0.12	10,000	0.06	4,564	0.08	6,282	0.51	42,350	0.12	10,000
Professional Salaries	13.88	770,521	0.15	8,500	12.23	673,511	0.11	6,282	13.44	769,498	0.15	8,500
Support Staff Salaries	1.10	33,944	0.05	1,500	1.39	42,123	0.07	2,094	1.22	38,607	0.06	2,000
GA/TA Salaries	-	-	-	-	2.79	103,509	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.78	33,327	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	3,695	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.05	31,898	-	-	-	-	-	-
Fringes	-	-	-	9,000	-	-	-	5,496	-	-	-	6,000
Travel	-	-	-	15,000	-	27,393	-	17,597	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	56,000	-	231,367	-	62,249	-	21,608	-	73,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Engineering	15.68	882,387	0.32	100,000	19.50	1,151,387	0.26	100,000	15.17	872,063	0.33	100,000
Dean-Graduate School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.67	370,489	-	-	6.91	380,190	-	-	7.27	416,386	-	-
Support Staff Salaries	5.16	159,245	-	-	0.96	29,263	-	-	0.85	26,937	-	-
GA/TA Salaries	28.29	1,010,927	-	-	30.12	1,119,433	-	-	28.18	1,047,418	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	43	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,426	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	500	-	40,763	-	500	-	34,457	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	40.12	1,575,118	-	500	37.99	1,575,118	-	500	36.30	1,525,198	-	500
Dean-Health & Social Services												
Faculty Salaries	0.40	32,104	0.49	40,000	0.05	4,094	-	-	(0.19)	(15,479)	-	-
Professional Salaries	8.51	472,380	-	-	8.97	493,956	-	-	8.09	463,386	-	-
Support Staff Salaries	0.95	29,485	0.16	5,000	0.94	28,534	-	-	0.93	29,485	-	-
GA/TA Salaries	0.05	1,634	-	-	-	-	-	-	0.05	1,699	-	-
Student Salaries	-	-	-	-	1.10	20,546	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,160	-	25,892	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	-	-	127,100	-	19,108	-	15,888	-	45,000
Equipment	-	-	-	-	-	8,401	-	-	-	-	-	-
Total Dean-Health & Social Services	9.91	551,491	0.65	60,000	11.06	683,791	-	45,000	8.88	494,979	-	45,000

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		438,000		-		474,300		-		433,442		-
Equipment		-		-		-		-		-		-
Total Distance Education	-	438,000	-	-	-	474,300	-	-	-	433,442	-	-
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.63	35,000	-	-	0.98	53,800	-	-	0.96	55,000
Support Staff Salaries	-	-	-	-	-	-	0.31	9,450	-	-	0.47	15,000
GA/TA Salaries	-	-	0.42	15,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,478	0.35	6,535	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	993	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		18,000		-		22,127		-		35,000
Travel		-		5,000		3,915		3,140		-		9,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,744		2,000		4,358		6,948		16,744		2,000
Equipment		-		-		-		-		-		-
Total North Central Accreditation	-	16,744	1.05	75,000	0.13	10,744	1.64	102,000	-	16,744	1.43	116,000
Other Academic Administration												
Faculty Salaries	-	-	-	-	0.26	21,105	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.50	18,727	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.73	69,765	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,806		-		15,709		-		6,386		-
Equipment		-		-		-		-		-		-
Total Other Academic Administration	-	30,806	-	-	4.49	125,306	-	-	-	6,386	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.04	2,261	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		848		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		10,000		-		7,391		-		10,000
Equipment		-		-		-		-		-		-
Total Roberts Memorial Award	-	-	-	10,000	-	-	0.04	10,500	-	-	-	10,000

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

New Mexico State University
Las Cruces Campus

Academic Personnel Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.44	135,200	-	-	13.97	769,117	-	-	2.33	133,400	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.04	1,631	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,875	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	34,817	-	-	-	-	-	-
Fringes	-	-	-	-	-	236,602	-	-	-	-	-	-
Travel	-	-	-	10,000	-	26,462	-	9,393	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,769	-	-	-	58,665	-	607	-	75,400	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	2.44	\$ 237,969	-	\$ 10,000	15.30	\$ 1,130,169	-	\$ 10,000	2.33	\$ 208,800	-	\$ 10,000
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	-	-	9,393	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	607	-	-	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.44	135,200	-	-	13.97	769,117	-	-	2.33	133,400	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.04	1,631	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,875	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	34,817	-	-	-	-	-	-
Fringes	-	-	-	-	-	236,602	-	-	-	-	-	-
Travel	-	-	-	-	-	26,462	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,769	-	-	-	58,665	-	-	-	75,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	2.44	237,969	-	-	15.30	1,130,169	-	-	2.33	208,800	-	-

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

New Mexico State University
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	-	-	-	22,000	-	-	-	22,000	-	-	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ -	-	\$ 22,000	-	\$ -	-	\$ 22,000	-	\$ -	-	\$ 15,000
College of Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,000	-	-	-	5,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Education	-	-	-	5,000	-	-	-	5,000	-	-	-	-
Learning Outcomes												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	17,000	-	-	-	17,000	-	-	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Outcomes	-	-	-	17,000	-	-	-	17,000	-	-	-	15,000

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Asst VP Enrollment	-	\$ 17,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 17,000	-	\$ -
Athletics Academic Programs	2.28	158,522	-	-	3.91	173,522	-	-	2.28	163,002	-	-
Center for Academic Advising and Student Support	31.89	1,569,783	-	-	28.70	1,465,283	-	-	31.89	1,696,423	-	-
Center for Academic Success	4.01	256,892	-	15,000	7.65	256,592	-	15,000	1.39	144,631	-	-
Military and Veterans Programs	3.00	176,946	-	300	2.75	173,946	-	4,300	2.58	175,569	-	3,000
Student Life	5.58	323,321	-	-	6.05	346,321	-	-	7.22	396,044	-	-
Student Success and Retention	3.81	320,027	-	15,000	8.25	379,027	-	15,000	6.57	472,765	-	15,000
Total Student Services Administration	50.57	\$ 2,822,491	-	\$ 30,300	57.31	\$ 2,794,691	-	\$ 34,300	51.93	\$ 3,065,434	-	\$ 18,000
Counseling & Career Guidance												
American Indian Program	1.87	\$ 112,670	-	\$ 2,000	2.32	\$ 112,670	-	\$ 2,000	1.93	\$ 118,910	-	\$ -
Black Studies	1.31	91,481	-	-	1.83	116,181	-	-	1.66	110,232	-	-
Chicano Studies	2.70	152,363	-	2,500	2.96	154,363	-	2,500	2.88	155,833	-	2,500
Counseling & Student Development	9.35	531,957	-	25,000	10.46	515,957	-	25,000	11.32	604,659	-	25,000
International Programs	8.91	512,521	-	-	3.71	242,521	-	-	4.79	282,801	-	-
LGBT Programs	-	22,562	-	1,500	2.30	92,562	-	1,500	-	25,000	-	-
Placement Center	6.65	313,922	0.27	20,000	6.60	283,922	0.25	20,000	3.51	175,515	0.27	22,500
Student Diversity & Outreach	0.95	53,356	-	-	-	16,356	-	-	1.00	69,261	-	-
University Student Accessibility Services	3.77	214,272	-	-	5.67	342,272	-	-	3.65	214,272	-	-
WAVE Program	0.81	24,964	-	-	0.82	24,964	-	-	0.80	25,211	-	-
Total Counseling & Career Guidance	36.32	\$ 2,030,068	0.27	\$ 51,000	36.67	\$ 1,901,768	0.25	\$ 51,000	31.54	\$ 1,781,694	0.27	\$ 50,000
Financial Aid Administration												
Consumer Information	-	\$ 97,209	-	\$ -	0.87	\$ 110,809	-	\$ -	-	\$ 97,209	-	\$ -
Financial Aid	20.58	1,039,306	-	-	19.44	964,306	-	-	22.34	1,085,926	-	-
Financial Aid Overaward	-	13,500	-	-	0.01	34,500	-	-	-	13,500	-	-
Financial Aid Write-off	-	9,500	-	-	-	409,500	-	-	-	9,500	-	-
Total Financial Aid Administration	20.58	\$ 1,159,515	-	\$ -	20.32	\$ 1,519,115	-	\$ -	22.34	\$ 1,206,135	-	\$ -
Student Admissions												
Admissions	24.05	\$ 1,793,561	-	\$ -	33.11	\$ 2,425,061	-	\$ -	34.01	\$ 2,080,329	-	\$ -
Total Student Admissions	24.05	\$ 1,793,561	-	\$ -	33.11	\$ 2,425,061	-	\$ -	34.01	\$ 2,080,329	-	\$ -
Student Records												
Registrar	23.19	\$ 994,417	-	\$ -	21.88	\$ 920,917	-	\$ -	15.95	\$ 797,156	-	\$ -
Total Student Records	23.19	\$ 994,417	-	\$ -	21.88	\$ 920,917	-	\$ -	15.95	\$ 797,156	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	4.78	\$ 89,300	-	\$ -	4.63	\$ 86,600	-	\$ -	3.72	\$ 81,000
State Work-Study Salaries	-	-	3.72	69,600	-	-	2.67	50,000	-	-	3.14	68,400
Fringe Benefits		2,696,600		-		2,296,600		-		2,846,900		-
Computer Services		675,960		-		1,075,960		-		742,350		-
Unallocated		775,695		-		-		100,000		885,460		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 4,148,255	8.50	\$ 158,900	-	\$ 3,372,560	7.30	\$ 236,600	-	\$ 4,474,710	6.86	\$ 149,400
Net Expense for Student Services in I&G (Exh 2)	154.71	\$ 12,948,307	8.77	\$ 240,200	169.29	\$ 12,934,112	7.55	\$ 321,900	155.77	\$ 13,405,458	7.13	\$ 217,400

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces Campus

Salaries for Student Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.38	\$ 30,406	-	\$ -	0.04	\$ 3,127	0.12	\$ 9,268	-	\$ -	0.14	\$ 12,000
Professional Salaries	108.92	6,045,941	-	-	102.19	5,626,363	-	-	103.52	5,928,238	-	-
Support Staff Salaries	35.81	1,105,565	-	-	40.04	1,218,004	-	-	48.86	1,545,052	-	-
GA/TA Salaries	9.60	342,822	-	-	6.27	232,650	-	-	3.39	125,730	-	-
Student Salaries	-	-	0.27	5,000	14.77	276,518	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	4.78	89,300	1.56	29,123	4.63	86,600	-	-	3.72	81,000
State Work-Study Salaries	-	-	3.72	69,600	1.38	25,802	2.67	50,000	-	-	3.14	68,400
Other Salaries	-	-	-	-	3.04	92,442	0.13	3,862	-	-	0.13	4,000
Total Salaries for Student Services	154.71	\$ 7,524,734	8.77	\$ 163,900	169.29	\$ 7,504,029	7.55	\$ 149,730	155.77	\$ 7,599,020	7.13	\$ 165,400

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.38	\$ 30,406	-	\$ -	0.04	\$ 3,127	0.12	\$ 9,268	-	\$ -	0.14	\$ 12,000
Professional Salaries	108.92	6,045,941	-	-	102.19	5,626,363	-	-	103.52	5,928,238	-	-
Support Staff Salaries	35.81	1,105,565	-	-	40.04	1,218,004	-	-	48.86	1,545,052	-	-
GA/TA Salaries	9.60	342,822	-	-	6.27	232,650	-	-	3.39	125,730	-	-
Student Salaries	-	-	0.27	5,000	14.77	276,518	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	1.56	29,123	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.38	25,802	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.04	92,442	0.13	3,862	-	-	0.13	4,000
Fringes		-		100		2,595		2,741		-		3,000
Travel		-		5,000		179,682		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,275,318		71,200		1,875,246		69,429		1,331,728		49,000
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	154.71	\$ 8,800,052	0.27	\$ 81,300	169.29	\$ 9,561,552	0.25	\$ 85,300	155.77	\$ 8,930,748	0.27	\$ 68,000

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	37.38	2,075,284	-	-	39.07	2,150,739	-	-	43.05	2,465,248	-	-
Support Staff Salaries	4.08	125,996	-	-	5.11	155,419	-	-	7.52	237,712	-	-
GA/TA Salaries	9.11	325,317	-	-	4.89	181,384	-	-	1.36	50,470	-	-
Student Salaries	-	-	-	-	6.90	129,083	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.40	7,531	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.60	11,388	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,318	-	-	-	-	-	-
Fringes	-	-	-	-	-	661	-	-	-	-	-	-
Travel	-	-	-	-	-	20,079	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	295,894	-	30,300	-	128,089	-	34,300	-	312,004	-	18,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	50.57	\$ 2,822,491	-	\$ 30,300	57.31	\$ 2,794,691	-	\$ 34,300	51.93	\$ 3,065,434	-	\$ 18,000
Asst VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	-	-	-	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asst VP Enrollment	-	17,000	-	-	-	-	-	-	-	17,000	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.28	126,343	-	-	2.39	131,376	-	-	2.28	130,823	-	-
Support Staff Salaries	-	-	-	-	0.77	23,334	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.73	13,641	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	336	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	888	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,179	-	-	-	3,947	-	-	-	32,179	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	2.28	158,522	-	-	3.91	173,522	-	-	2.28	163,002	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Center for Academic Advising and Student Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.35	1,185,454	-	-	22.24	1,224,612	-	-	25.38	1,453,145	-	-
Support Staff Salaries	2.97	91,858	-	-	2.91	88,550	-	-	5.15	162,876	-	-
GA/TA Salaries	7.57	270,456	-	-	2.31	85,711	-	-	1.36	50,470	-	-
Student Salaries	-	-	-	-	1.09	20,462	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,727	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,177	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	3	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,758	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,015	-	-	-	37,283	-	-	-	29,932	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Advising and Student	31.89	1,569,783	-	-	28.70	1,465,283	-	-	31.89	1,696,423	-	-
Center for Academic Success												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.47	137,229	-	-	2.18	119,878	-	-	1.39	79,829	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.54	54,861	-	-	1.00	37,145	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.93	73,420	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,335	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.34	6,340	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,409	-	-	-	-	-	-
Fringes	-	-	-	-	-	661	-	-	-	-	-	-
Travel	-	-	-	-	-	4,019	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,802	-	15,000	-	10,385	-	15,000	-	64,802	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	4.01	256,892	-	15,000	7.65	256,592	-	15,000	1.39	144,631	-	-
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	166,542	-	-	2.66	146,425	-	-	2.58	147,528	-	-
Support Staff Salaries	-	-	-	-	0.08	2,338	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	296	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	686	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,404	-	300	-	24,201	-	4,300	-	28,041	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	3.00	176,946	-	300	2.75	173,946	-	4,300	2.58	175,569	-	3,000

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Life												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.58	309,852	-	-	5.37	295,706	-	-	6.02	344,660	-	-
Support Staff Salaries	-	-	-	-	0.35	10,687	-	-	1.20	37,915	-	-
GA/TA Salaries	-	-	-	-	0.11	3,972	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,280	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,222	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,563	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,780		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,469		-		28,111		-		13,469		-
Equipment		-		-		-		-		-		-
Total Student Life	5.58	323,321	-	-	6.05	346,321	-	-	7.22	396,044	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	149,864	-	-	4.23	232,742	-	-	5.40	309,263	-	-
Support Staff Salaries	1.11	34,138	-	-	1.00	30,510	-	-	1.17	36,921	-	-
GA/TA Salaries	-	-	-	-	1.47	54,556	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.08	20,280	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,911	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,308	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	7,610	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		4,948		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		136,025		15,000		24,162		15,000		126,581		15,000
Equipment		-		-		-		-		-		-
Total Student Success and Retention	3.81	320,027	-	15,000	8.25	379,027	-	15,000	6.57	472,765	-	15,000

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.38	\$ 30,406	-	\$ -	0.04	\$ 3,127	0.12	\$ 9,268	-	\$ -	0.14	\$ 12,000
Professional Salaries	28.06	1,557,300	-	-	21.89	1,205,322	-	-	21.61	1,237,301	-	-
Support Staff Salaries	7.88	243,118	-	-	8.20	249,256	-	-	8.39	265,294	-	-
GA/TA Salaries	-	-	-	-	0.68	25,270	-	-	1.54	57,055	-	-
Student Salaries	-	-	0.27	5,000	3.42	64,218	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	3,301	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	954	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.21	67,193	0.13	3,862	-	-	0.13	4,000
Fringes	-	-	-	100	-	-	-	2,741	-	-	-	3,000
Travel	-	-	-	5,000	-	17,444	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,244	-	40,900	-	265,683	-	35,129	-	222,044	-	31,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	36.32	\$ 2,030,068	0.27	\$ 51,000	36.67	\$ 1,901,768	0.25	\$ 51,000	31.54	\$ 1,781,694	0.27	\$ 50,000
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	50,960	-	-	1.05	57,776	-	-	1.00	57,200	-	-
Support Staff Salaries	0.95	29,293	-	-	0.92	28,069	-	-	0.93	29,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	6,600	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,577	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	2,000	-	12,648	-	2,000	-	32,417	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	1.87	112,670	-	2,000	2.32	112,670	-	2,000	1.93	118,910	-	-
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	72,989	-	-	1.54	84,552	-	-	1.27	72,989	-	-
Support Staff Salaries	-	-	-	-	0.29	8,684	-	-	0.39	12,243	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,492	-	-	-	22,945	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	1.31	91,481	-	-	1.83	116,181	-	-	1.66	110,232	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.89	104,924	-	-	1.77	97,218	-	-	1.55	88,804	-	-
Support Staff Salaries	0.81	24,964	-	-	0.97	29,488	-	-	1.33	42,029	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,574	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,633	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	954	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	34	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,621	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,475	-	2,500	-	19,841	-	2,500	-	25,000	-	2,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.70	152,363	-	2,500	2.96	154,363	-	2,500	2.88	155,833	-	2,500
Counseling & Student Development												
Faculty Salaries	-	-	-	-	0.04	3,127	-	-	-	-	-	-
Professional Salaries	8.33	462,298	-	-	6.54	359,886	-	-	7.81	447,064	-	-
Support Staff Salaries	1.02	31,500	-	-	0.99	30,103	-	-	1.97	62,381	-	-
GA/TA Salaries	-	-	-	-	0.68	25,270	-	-	1.54	57,055	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.21	67,076	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,598	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,159	-	25,000	-	24,897	-	25,000	-	38,159	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	9.35	531,957	-	25,000	10.46	515,957	-	25,000	11.32	604,659	-	25,000
International Programs												
Faculty Salaries	0.38	30,406	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.53	473,346	-	-	3.71	204,531	-	-	4.79	274,032	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	59	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,769	-	-	-	37,931	-	-	-	8,769	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	8.91	512,521	-	-	3.71	242,521	-	-	4.79	282,801	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LGBT Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.13	62,262	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.08	20,272	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,668	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	413	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,562	-	1,500	-	7,947	-	1,500	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total LGBT Programs	-	22,562	-	1,500	2.30	92,562	-	1,500	-	25,000	-	-
Placement Center												
Faculty Salaries	-	-	-	-	-	-	0.12	9,268	-	-	0.14	12,000
Professional Salaries	3.31	183,667	-	-	3.31	182,501	-	-	1.46	83,520	-	-
Support Staff Salaries	3.34	103,148	-	-	3.29	100,085	-	-	2.05	64,888	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.27	5,000	-	12	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	77	0.13	3,862	-	-	0.13	4,000
Fringes	-	-	-	100	-	-	-	2,741	-	-	-	3,000
Travel	-	-	-	5,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,107	-	9,900	-	1,247	-	4,129	-	27,107	-	3,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Placement Center	6.65	313,922	0.27	20,000	6.60	283,922	0.25	20,000	3.51	175,515	0.27	22,500
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	52,624	-	-	-	-	-	-	1.00	57,200	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	176	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	732	-	-	-	16,180	-	-	-	12,061	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	0.95	53,356	-	-	-	16,356	-	-	1.00	69,261	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.82	156,492	-	-	2.84	156,596	-	-	2.73	156,492	-	-
Support Staff Salaries	0.95	29,249	-	-	0.92	27,869	-	-	0.92	29,249	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.91	35,760	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	122,047	-	-	-	28,531	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Student Accessibility Services	3.77	214,272	-	-	5.67	342,272	-	-	3.65	214,272	-	-
WAVE Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	24,964	-	-	0.82	24,958	-	-	0.80	25,211	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	6	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total WAVE Program	0.81	24,964	-	-	0.82	24,964	-	-	0.80	25,211	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	15.66	869,150	-	-	14.19	781,445	-	-	14.08	806,474	-	-
Support Staff Salaries	4.92	151,864	-	-	5.24	159,480	-	-	8.26	261,160	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.34	6,315	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.54	9,916	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	345	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	23,006	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	538,608	-	-	-	138,501	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	20.58	\$ 1,159,515	-	\$ -	20.32	\$ 1,519,115	-	\$ -	22.34	\$ 1,206,135	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.34	6,315	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.53	9,822	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,439	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	74,233	-	-	-	97,209	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	97,209	-	-	0.87	110,809	-	-	-	97,209	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.66	869,150	-	-	14.19	781,445	-	-	14.08	806,474	-	-
Support Staff Salaries	4.92	151,864	-	-	5.24	159,480	-	-	8.26	261,160	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	345	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,567	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	20,469	-	-	-	18,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	20.58	1,039,306	-	-	19.44	964,306	-	-	22.34	1,085,926	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Overaward												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	94	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		34,406		-		13,500		-
Equipment		-		-		-		-		-		-
Total Financial Aid Overaward	-	13,500	-	-	0.01	34,500	-	-	-	13,500	-	-
Financial Aid Write-off												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,500		-		409,500		-		9,500		-
Equipment		-		-		-		-		-		-
Total Financial Aid Write-off	-	9,500	-	-	-	409,500	-	-	-	9,500	-	-

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

New Mexico State University
Las Cruces Campus

Student Admissions	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	21.57	1,197,462	-	-	20.59	1,133,771	-	-	18.22	1,043,479	-	-
Support Staff Salaries	1.99	61,503	-	-	6.63	201,779	-	-	15.30	484,054	-	-
GA/TA Salaries	0.49	17,505	-	-	0.70	25,996	-	-	0.49	18,205	-	-
Student Salaries	-	-	-	-	4.23	79,117	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.42	7,771	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,617	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	13,612	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,934	-	-	-	-	-	-
Travel	-	-	-	-	-	96,784	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	517,091	-	-	-	862,680	-	-	-	534,591	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	24.05	\$ 1,793,561	-	\$ -	33.11	\$ 2,425,061	-	\$ -	34.01	\$ 2,080,329	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.57	1,197,462	-	-	20.59	1,133,771	-	-	18.22	1,043,479	-	-
Support Staff Salaries	1.99	61,503	-	-	6.63	201,779	-	-	15.30	484,054	-	-
GA/TA Salaries	0.49	17,505	-	-	0.70	25,996	-	-	0.49	18,205	-	-
Student Salaries	-	-	-	-	4.23	79,117	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.42	7,771	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,617	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	13,612	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,934	-	-	-	-	-	-
Travel	-	-	-	-	-	96,784	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	517,091	-	-	-	862,680	-	-	-	534,591	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	24.05	1,793,561	-	-	33.11	2,425,061	-	-	34.01	2,080,329	-	-

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

New Mexico State University
Las Cruces Campus

Student Records	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.25	346,745	-	-	6.45	355,086	-	-	6.56	375,736	-	-
Support Staff Salaries	16.94	523,084	-	-	14.86	452,070	-	-	9.39	296,832	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	4,100	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,205	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,927	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	974	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		22,369		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		124,588		-		80,186		-		124,588		-
Equipment		-		-		-		-		-		-
Total Student Records	23.19	\$ 994,417	-	\$ -	21.88	\$ 920,917	-	\$ -	15.95	\$ 797,156	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	346,745	-	-	6.45	355,086	-	-	6.56	375,736	-	-
Support Staff Salaries	16.94	523,084	-	-	14.86	452,070	-	-	9.39	296,832	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	4,100	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,205	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,927	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	974	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		22,369		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		124,588		-		80,186		-		124,588		-
Equipment		-		-		-		-		-		-
Total Registrar	23.19	994,417	-	-	21.88	920,917	-	-	15.95	797,156	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Board of Regents	2.29	\$ 219,296	-	\$ -	2.27	\$ 191,296	-	\$ -	1.83	\$ 197,000	-	\$ -
Chancellor's Office	17.92	1,123,803	-	-	28.79	2,299,803	-	-	22.60	1,413,275	-	-
Faculty Senate	-	7,003	-	-	-	7,003	-	-	-	1,445	-	-
Government Relations	3.95	282,025	-	-	5.12	299,025	-	-	5.93	375,665	-	-
Information & Communication Technologies	2.93	213,068	-	5,000	3.15	213,068	0.06	3,500	2.84	213,068	0.09	5,000
Institutional Analysis	7.32	466,886	1.56	100,000	4.48	262,886	-	100,000	3.62	267,380	-	50,000
Legal Expense	13.63	931,305	-	-	12.09	967,305	-	-	11.38	825,743	-	-
NMSU Employee Council	-	7,676	-	-	-	60,676	-	-	-	7,676	-	-
President's Office	16.39	972,693	-	170,000	14.51	877,693	-	140,000	12.97	833,196	-	50,000
Provost's Office	5.26	292,281	-	1,000	11.69	692,281	-	1,000	15.04	887,520	-	-
Real Estate & Water Development	3.36	213,843	-	-	3.45	213,843	-	-	3.26	213,843	-	-
Sr. Vice President Administration & Finance	6.01	308,628	-	2,000	5.62	308,628	-	-	5.71	304,714	-	2,000
University Sponsored Activities	-	8,400	-	-	-	8,400	-	-	-	8,400	-	-
Vice President for Economic Development	4.42	393,979	-	-	4.50	433,979	-	-	4.26	391,579	-	-
Vice President for Research	7.15	389,605	-	-	7.38	379,605	-	-	7.20	404,754	-	-
VP Student Success (Previously VP Stdt Affairs & En	12.64	662,996	-	4,000	10.71	662,996	-	3,000	6.63	366,182	-	4,000
Vice President for University Advancement	8.19	469,525	-	35,000	5.16	460,525	-	35,000	6.86	407,785	-	35,000
Total Executive Management	111.46	\$ 6,963,012	1.56	\$ 317,000	118.92	\$ 8,339,012	0.06	\$ 282,500	110.13	\$ 7,119,225	0.09	\$ 146,000
Fiscal Operations												
Aggie Service Center	15.52	\$ 849,627	-	\$ -	17.48	\$ 909,627	-	\$ -	19.72	\$ 979,339	-	\$ -
Audit Services	7.73	419,285	-	-	6.86	403,285	-	-	7.38	412,851	-	-
Business Office	84.53	5,095,687	-	-	86.97	5,058,687	-	-	76.84	4,744,934	-	-
External Auditing	-	221,100	-	-	-	858,100	-	-	-	221,100	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	90,000	-	-	-	150,000	-	-
Uncollectible Accounts	-	670,740	-	-	-	1,400,000	-	-	-	670,740	-	-
Total Fiscal Operations	107.78	\$ 7,406,439	-	\$ -	111.31	\$ 8,719,699	-	\$ -	103.94	\$ 7,178,964	-	\$ -
General Admin & Logistical Services												
Human Resources	21.77	\$ 1,260,940	-	\$ -	20.51	\$ 1,225,940	-	\$ -	22.64	\$ 1,227,150	-	\$ -
Mail Services	3.46	117,447	-	-	2.36	84,447	-	-	3.35	116,443	-	-
Office of Institutional Equity	6.90	416,397	-	-	7.68	443,397	-	-	7.11	440,037	-	-
Payroll Services	17.49	848,907	-	-	16.68	798,907	-	-	16.17	776,163	-	-
Procurement Services	12.13	589,776	-	-	11.19	519,776	-	-	12.17	586,446	-	-
Property Office	1.23	51,101	-	-	0.87	37,101	-	-	1.19	50,620	-	-
University Police	44.17	1,736,574	-	10,000	50.65	2,014,574	-	8,000	42.70	1,731,153	-	10,000
Total General Admin & Logistical Services	107.15	\$ 5,021,142	-	\$ 10,000	109.94	\$ 5,124,142	-	\$ 8,000	105.33	\$ 4,928,012	-	\$ 10,000

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Relations/Development												
Administrative Publications	-	\$ 11,856	-	\$ -	0.31	\$ 11,856	-	\$ -	-	\$ 11,856	-	\$ -
Advancement Services	9.01	418,666	-	300	9.05	363,666	-	300	8.30	400,273	-	200
Alumni Relations	5.50	369,783	-	9,000	5.53	374,783	-	4,000	6.21	368,200	-	5,000
Commencement/Diplomas	-	141,332	-	-	0.63	181,332	-	-	-	141,332	-	-
Development	8.27	490,802	-	1,500	8.60	480,802	-	1,500	8.39	484,457	-	1,000
Dues & Memberships	-	166,560	-	-	-	188,560	-	-	-	166,560	-	-
Honorary Degree Recipient	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Marketing & Communications (Previously University)	17.89	1,349,330	-	72,000	25.98	2,879,330	0.03	72,000	21.10	1,497,341	0.05	72,000
Presidential Events	-	34,154	-	-	-	9,154	-	-	-	34,154	-	-
Total Public Relations/Development	40.67	\$ 2,990,483	-	\$ 82,800	50.10	\$ 4,497,483	0.03	\$ 77,800	44.00	\$ 3,112,173	0.05	\$ 78,200
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	2.44	\$ 45,700	-	\$ -	2.79	\$ 52,200	-	\$ -	1.72	\$ 37,500
State Work-Study Salaries	-	-	0.78	14,600	-	-	2.23	41,700	-	-	1.50	32,600
Fringe Benefits		6,832,000		-		6,307,000		-		6,913,450		-
Computer Services		1,677,840		-		2,191,840		-		1,843,920		-
Unallocated		1,097,020		-		-		100,000		2,292,593		50,000
Total Other Items Not Included in Exhibit 13A's	-	\$ 9,606,860	3.22	\$ 60,300	-	\$ 8,498,840	5.02	\$ 193,900	-	\$ 11,049,963	3.22	\$ 120,100
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,335,800		\$ -		\$ 1,335,800		\$ -		\$ 1,364,300		\$ -
Intercollegiate Athletics		754,700		-		754,700		-		827,300		-
Independent Operations		709,600		-		709,600		-		795,500		-
Non I & G Units		3,305,217		-		3,305,217		-		3,505,652		-
Community Colleges/Dept. Applied Charge		3,397,200		-		3,397,200		-		3,807,700		-
Total Less Institutional Support Charged to:	-	\$ 9,502,517	-	\$ -	-	\$ 9,502,517	-	\$ -	-	\$ 10,300,452	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	367.06	\$ 22,485,419	4.78	\$ 470,100	390.27	\$ 25,676,659	5.11	\$ 562,200	363.40	\$ 23,087,885	3.36	\$ 354,300

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	280.13	15,553,011	0.72	40,000	279.88	15,410,382	0.03	2,097	260.09	14,893,137	0.05	3,000
Support Staff Salaries	86.28	2,665,317	-	-	93.24	2,836,090	0.04	1,273	102.75	3,250,118	0.06	2,000
GA/TA Salaries	-	-	0.84	30,000	0.72	26,930	-	-	-	-	-	-
Student Salaries	0.65	12,240	-	-	11.35	212,328	-	-	0.56	12,240	-	-
Federal Work-Study Salaries	-	-	2.44	45,700	0.98	18,382	2.79	52,200	-	-	1.72	37,500
State Work-Study Salaries	-	-	0.78	14,600	1.04	19,634	2.23	41,700	-	-	1.50	32,600
Other Salaries	-	-	-	-	3.06	92,866	0.02	618	-	-	0.03	800
Total Salaries for Institutional Support	367.06	\$ 18,230,568	4.78	\$ 130,300	390.27	\$ 18,616,612	5.11	\$ 97,888	363.40	\$ 18,155,495	3.36	\$ 75,900

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	280.13	15,553,011	0.72	40,000	279.88	15,410,382	0.03	2,097	260.09	14,893,137	0.05	3,000
Support Staff Salaries	86.28	2,665,317	-	-	93.24	2,836,090	0.04	1,273	102.75	3,250,118	0.06	2,000
GA/TA Salaries	-	-	0.84	30,000	0.72	26,930	-	-	-	-	-	-
Student Salaries	0.65	12,240	-	-	11.35	212,328	-	-	0.56	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.98	18,382	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	1.04	19,634	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.06	92,866	0.02	618	-	-	0.03	800
Fringes	-	-	-	21,000	-	91,673	-	1,495	-	-	-	1,700
Travel	-	-	-	4,500	-	451,015	-	29,057	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,150,508	-	314,300	-	7,510,955	-	333,760	-	4,182,879	-	211,700
Equipment	-	-	-	-	-	10,081	-	-	-	-	-	-
Total Summary by Expenditure Category	367.06	\$ 22,381,076	1.56	\$ 409,800	390.27	\$ 26,680,336	0.09	\$ 368,300	363.40	\$ 22,338,374	0.14	\$ 234,200

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	104.58	5,806,865	0.72	40,000	108.13	5,953,457	0.02	1,273	103.29	5,915,282	0.03	2,000
Support Staff Salaries	6.88	212,475	-	-	7.58	230,484	0.04	1,273	6.84	216,375	0.06	2,000
GA/TA Salaries	-	-	0.84	30,000	0.72	26,930	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.17	21,917	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.31	5,812	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,021	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.85	25,758	-	-	-	-	-	-
Fringes	-	-	-	21,000	-	54,468	-	954	-	-	-	1,000
Travel	-	-	-	4,500	-	351,027	-	15,645	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	943,672	-	221,500	-	1,666,138	-	263,355	-	987,568	-	141,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	111.46	\$ 6,963,012	1.56	\$ 317,000	118.92	\$ 8,339,012	0.06	\$ 282,500	110.13	\$ 7,119,225	0.09	\$ 146,000
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.29	127,296	-	-	2.27	125,146	-	-	1.83	105,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	33,534	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,000	-	-	-	32,616	-	-	-	92,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	2.29	219,296	-	-	2.27	191,296	-	-	1.83	197,000	-	-
Chancellor's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.01	944,639	-	-	27.51	1,514,421	-	-	21.73	1,244,534	-	-
Support Staff Salaries	0.91	28,079	-	-	0.71	21,659	-	-	0.87	27,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.53	9,963	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	333	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	680	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	136,763	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,085	-	-	-	615,984	-	-	-	141,201	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chancellor's Office	17.92	1,123,803	-	-	28.79	2,299,803	-	-	22.60	1,413,275	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Senate												
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	-	7,003	-	-	-	7,003	-	-	-	1,445	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Senate	-	7,003	-	-	-	7,003	-	-	-	1,445	-	-
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.95	219,413	-	-	4.25	233,858	-	-	4.89	280,053	-	-
Support Staff Salaries	-	-	-	-	0.43	13,132	-	-	1.04	33,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	5,638	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,066	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	818	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,070	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,612	-	-	-	18,443	-	-	-	62,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Relations	3.95	282,025	-	-	5.12	299,025	-	-	5.93	375,665	-	-
Information & Communication Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.93	162,430	-	-	3.15	173,175	0.02	1,273	2.84	162,430	0.03	2,000
Support Staff Salaries	-	-	-	-	-	-	0.04	1,273	-	-	0.06	2,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	954	-	-	-	1,000
Travel	-	-	-	-	-	16,220	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	5,000	-	23,673	-	-	-	50,638	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information & Communication Technologies	2.93	213,068	-	5,000	3.15	213,068	0.06	3,500	2.84	213,068	0.09	5,000

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.32	406,201	0.72	40,000	4.11	226,181	-	-	3.62	207,241	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.84	30,000	0.35	13,035	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	626	-	-	-	-	-	-
Fringes	-	-	-	21,000	-	-	-	-	-	-	-	-
Travel	-	-	-	4,500	-	3,207	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,685	-	4,500	-	19,837	-	100,000	-	60,139	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	7.32	466,886	1.56	100,000	4.48	262,886	-	100,000	3.62	267,380	-	50,000
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.67	703,482	-	-	11.16	614,423	-	-	10.44	597,920	-	-
Support Staff Salaries	0.96	29,703	-	-	0.93	28,258	-	-	0.94	29,703	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,551	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,120	-	-	-	311,073	-	-	-	198,120	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	13.63	931,305	-	-	12.09	967,305	-	-	11.38	825,743	-	-
NMSU Employee Council												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	918	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	59,758	-	-	-	7,676	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Employee Council	-	7,676	-	-	-	60,676	-	-	-	7,676	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.67	870,022	-	-	12.89	709,969	-	-	12.97	742,758	-	-
Support Staff Salaries	0.72	22,117	-	-	0.42	12,742	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.09	3,478	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,415	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,487	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,688	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.76	23,034	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	52,467	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,554	-	170,000	-	69,413	-	140,000	-	90,438	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	16.39	972,693	-	170,000	14.51	877,693	-	140,000	12.97	833,196	-	50,000
Provost's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.26	292,281	-	-	10.67	587,571	-	-	14.11	808,034	-	-
Support Staff Salaries	-	-	-	-	1.00	30,516	-	-	0.93	29,486	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	378	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,747	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	60,069	-	1,000	-	50,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	5.26	292,281	-	1,000	11.69	692,281	-	1,000	15.04	887,520	-	-
Real Estate & Water Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.36	186,720	-	-	3.45	189,961	-	-	3.26	186,720	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,967	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,123	-	-	-	12,915	-	-	-	27,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	3.36	213,843	-	-	3.45	213,843	-	-	3.26	213,843	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.99	277,174	-	-	5.59	307,765	-	-	4.84	277,174	-	-
Support Staff Salaries	1.02	31,454	-	-	0.03	863	-	-	0.87	27,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,000	-	-	-	-	-	-	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	6.01	308,628	-	2,000	5.62	308,628	-	-	5.71	304,714	-	2,000
University Sponsored Activities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	8,400	-	-	-	8,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Sponsored Activities	-	8,400	-	-	-	8,400	-	-	-	8,400	-	-
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.12	228,978	-	-	4.20	231,476	-	-	3.96	226,578	-	-
Support Staff Salaries	0.30	9,334	-	-	0.30	9,009	-	-	0.30	9,334	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,856	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,667	-	-	-	183,638	-	-	-	155,667	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Economic Development	4.42	393,979	-	-	4.50	433,979	-	-	4.26	391,579	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	360,099	-	-	6.22	342,194	-	-	6.55	375,248	-	-
Support Staff Salaries	0.66	20,443	-	-	1.16	35,332	-	-	0.65	20,443	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	-	-	2,079	-	-	-	9,063	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Research	7.15	389,605	-	-	7.38	379,605	-	-	7.20	404,754	-	-
VP Student Success (Previously VP Stdt Affairs & Enrol Mgt)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.33	573,310	-	-	8.01	441,202	-	-	5.39	308,512	-	-
Support Staff Salaries	2.31	71,345	-	-	2.29	69,690	-	-	1.24	39,329	-	-
GA/TA Salaries	-	-	-	-	0.28	10,417	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,259	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	198	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	34,727	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,341	-	4,000	-	104,503	-	3,000	-	18,341	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP Student Success (Previously VP Stdt Affairs)	12.64	662,996	-	4,000	10.71	662,996	-	3,000	6.63	366,182	-	4,000
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.19	454,820	-	-	4.65	256,115	-	-	6.86	393,080	-	-
Support Staff Salaries	-	-	-	-	0.31	9,283	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,523	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	402	-	-	-	-	-	-
Fringes	-	-	-	-	-	54,468	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	15,645	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,705	-	35,000	-	136,734	-	19,355	-	14,705	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for University Advancement	8.19	469,525	-	35,000	5.16	460,525	-	35,000	6.86	407,785	-	35,000

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	88.08	4,890,372	-	-	87.82	4,835,524	-	-	77.58	4,442,291	-	-
Support Staff Salaries	19.70	608,538	-	-	20.15	612,778	-	-	26.36	833,656	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.71	50,771	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,558	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.44	8,324	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,598	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	45,195	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,907,529	-	-	-	3,161,951	-	-	-	1,903,017	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	107.78	\$ 7,406,439	-	\$ -	111.31	\$ 8,719,699	-	\$ -	103.94	\$ 7,178,964	-	\$ -
Aggie Service Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.57	808,736	-	-	14.55	801,119	-	-	13.44	769,377	-	-
Support Staff Salaries	0.95	29,485	-	-	2.75	83,596	-	-	6.28	198,556	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,505	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,891	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	113	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,413	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,406	-	-	-	19,990	-	-	-	11,406	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aggie Service Center	15.52	849,627	-	-	17.48	909,627	-	-	19.72	979,339	-	-
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.82	378,871	-	-	6.30	347,056	-	-	6.51	372,976	-	-
Support Staff Salaries	0.91	28,079	-	-	0.56	17,109	-	-	0.87	27,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,012	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	28,104	-	-	-	12,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audit Services	7.73	419,285	-	-	6.86	403,285	-	-	7.38	412,851	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	66.69	3,702,765	-	-	66.97	3,687,349	-	-	57.63	3,299,938	-	-
Support Staff Salaries	17.84	550,974	-	-	16.84	512,073	-	-	19.21	607,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.63	49,266	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,558	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.34	6,433	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,481	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	32,770	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	841,948	-	-	-	765,757	-	-	-	837,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	84.53	5,095,687	-	-	86.97	5,058,687	-	-	76.84	4,744,934	-	-
External Auditing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	858,100	-	-	-	221,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total External Auditing	-	221,100	-	-	-	858,100	-	-	-	221,100	-	-
NM Student Assistance Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	90,000	-	-	-	150,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NM Student Assistance Foundation	-	150,000	-	-	-	90,000	-	-	-	150,000	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		670,740		-		1,400,000		-		670,740		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	670,740	-	-	-	1,400,000	-	-	-	670,740	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	51.27	2,845,997	-	-	47.99	2,642,361	-	-	44.70	2,558,832	-	-
Support Staff Salaries	55.23	1,706,041	-	-	58.44	1,777,568	-	-	60.07	1,900,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	12,240	-	-	1.45	27,071	-	-	0.56	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,117	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,705	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.75	53,070	-	-	-	-	-	-
Fringes	-	-	-	-	-	37,205	-	-	-	-	-	-
Travel	-	-	-	-	-	28,719	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	456,864	-	10,000	-	542,245	-	8,000	-	456,864	-	10,000
Equipment	-	-	-	-	-	10,081	-	-	-	-	-	-
Total General Admin & Logistical Services	107.15	\$ 5,021,142	-	\$ 10,000	109.94	\$ 5,124,142	-	\$ 8,000	105.33	\$ 4,928,012	-	\$ 10,000
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.95	1,107,423	-	-	17.81	980,635	-	-	16.14	924,122	-	-
Support Staff Salaries	1.82	56,158	-	-	2.52	76,548	-	-	6.50	205,669	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,768	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,605	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,035	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	158,349	-	-	-	97,359	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	21.77	1,260,940	-	-	20.51	1,225,940	-	-	22.64	1,227,150	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.13	6,949	-	-	-	-	-	-
Support Staff Salaries	3.46	106,889	-	-	2.23	67,782	-	-	3.35	105,885	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	9,716	-	-	-	10,558	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	3.46	117,447	-	-	2.36	84,447	-	-	3.35	116,443	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.90	383,229	-	-	7.42	408,789	-	-	7.11	406,869	-	-
Support Staff Salaries	-	-	-	-	-	59	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,349	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,705	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,090	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,029	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,168	-	-	-	26,376	-	-	-	33,168	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	6.90	416,397	-	-	7.68	443,397	-	-	7.11	440,037	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.91	605,442	-	-	10.65	586,431	-	-	8.76	501,596	-	-
Support Staff Salaries	6.58	203,249	-	-	5.94	180,746	-	-	7.41	234,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,667	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,265	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	27,798	-	-	-	40,216	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	17.49	848,907	-	-	16.68	798,907	-	-	16.17	776,163	-	-
Procurement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.46	414,108	-	-	6.81	374,983	-	-	6.55	374,870	-	-
Support Staff Salaries	4.02	124,284	-	-	2.93	89,259	-	-	5.06	160,192	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	12,240	-	-	1.45	27,071	-	-	0.56	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	41	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,773	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	24,649	-	-	-	39,144	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services	12.13	589,776	-	-	11.19	519,776	-	-	12.17	586,446	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.23	38,072	-	-	0.87	26,483	-	-	1.19	37,591	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	10,618	-	-	-	13,029	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	1.23	51,101	-	-	0.87	37,101	-	-	1.19	50,620	-	-
University Police												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.05	335,795	-	-	5.17	284,574	-	-	6.14	351,375	-	-
Support Staff Salaries	38.12	1,177,389	-	-	43.95	1,336,691	-	-	36.56	1,156,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.53	46,667	-	-	-	-	-	-
Fringes	-	-	-	-	-	37,205	-	-	-	-	-	-
Travel	-	-	-	-	-	14,617	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,390	-	10,000	-	284,739	-	8,000	-	223,390	-	10,000
Equipment	-	-	-	-	-	10,081	-	-	-	-	-	-
Total University Police	44.17	1,736,574	-	10,000	50.65	2,014,574	-	8,000	42.70	1,731,153	-	10,000

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	36.20	2,009,777	-	-	35.94	1,979,040	0.01	824	34.52	1,976,732	0.02	1,000
Support Staff Salaries	4.47	138,263	-	-	7.07	215,260	-	-	9.48	300,011	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	6.02	112,569	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.37	6,895	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.35	6,584	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	10,440	0.02	618	-	-	0.03	800
Fringes	-	-	-	-	-	-	-	541	-	-	-	700
Travel	-	-	-	-	-	26,074	-	13,412	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	842,443	-	82,800	-	2,140,621	-	62,405	-	835,430	-	60,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	40.67	\$ 2,990,483	-	\$ 82,800	50.10	\$ 4,497,483	0.03	\$ 77,800	44.00	\$ 3,112,173	0.05	\$ 78,200
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,860	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	5,986	-	-	-	11,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	11,856	-	-	0.31	11,856	-	-	-	11,856	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.26	291,947	-	-	4.01	220,818	-	-	4.96	283,735	-	-
Support Staff Salaries	3.75	115,891	-	-	3.51	106,888	-	-	3.34	105,710	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.93	17,303	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,396	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.24	4,480	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,926	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,828	-	300	-	4,855	-	300	-	10,828	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	9.01	418,666	-	300	9.05	363,666	-	300	8.30	400,273	-	200

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.50	305,402	-	-	5.13	282,708	-	-	4.19	239,962	-	-
Support Staff Salaries	-	-	-	-	0.40	12,279	-	-	2.02	63,857	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,420	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,381	-	9,000	-	78,376	-	4,000	-	64,381	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alumni Relations	5.50	369,783	-	9,000	5.53	374,783	-	4,000	6.21	368,200	-	5,000
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.04	1,251	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	5,598	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,873	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	205	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,126	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,089	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,332	-	-	-	164,190	-	-	-	141,332	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement/Diplomas	-	141,332	-	-	0.63	181,332	-	-	-	141,332	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.27	458,902	-	-	7.90	434,793	-	-	7.29	417,665	-	-
Support Staff Salaries	-	-	-	-	0.32	9,815	-	-	1.10	34,892	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	6,589	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	626	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,454	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,900	-	1,500	-	23,525	-	1,500	-	31,900	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development	8.27	490,802	-	1,500	8.60	480,802	-	1,500	8.39	484,457	-	1,000

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	166,560	-	-	-	188,560	-	-	-	166,560	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	166,560	-	-	-	188,560	-	-	-	166,560	-	-
Honorary Degree Recipient												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honorary Degree Recipient	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Marketing & Communications (Previously University Communications)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.17	953,526	-	-	18.90	1,040,721	0.01	824	18.08	1,035,370	0.02	1,000
Support Staff Salaries	0.72	22,372	-	-	2.80	85,027	-	-	3.02	95,552	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.13	77,219	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,899	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,378	0.02	618	-	-	0.03	800
Fringes	-	-	-	-	-	-	-	541	-	-	-	700
Travel	-	-	-	-	-	15,111	-	13,412	-	-	-	15,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	373,432	-	72,000	-	1,657,975	-	56,605	-	366,419	-	54,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing & Communications (Previously Univ	17.89	1,349,330	-	72,000	25.98	2,879,330	0.03	72,000	21.10	1,497,341	0.05	72,000

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Presidential Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,154		-		9,154		-		34,154		-
Equipment		-		-		-		-		-		-
Total Presidential Events	-	34,154	-	-	-	9,154	-	-	-	34,154	-	-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Accounting	10.03	\$ 422,693	-	\$ -	8.12	\$ 342,693	-	\$ -	9.77	\$ 398,971	-	\$ -
Computer Support	1.07	114,524	-	-	1.51	94,524	-	-	0.92	114,524	-	-
Environmental Health Safety Office	19.75	1,157,659	-	-	18.60	1,112,659	-	-	18.87	1,163,547	-	-
Facilities and Services	8.47	553,880	-	-	6.53	453,880	-	-	9.91	610,829	-	-
Fire Protection	16.62	570,650	-	-	18.41	615,650	-	-	15.21	570,650	-	-
Project Dev-Engineer	1.09	59,433	-	-	0.88	43,933	-	-	1.08	60,774	-	-
Sign Shop	0.63	54,843	-	-	1.42	65,343	-	-	1.10	54,843	-	-
University Architect & Space Management	6.84	364,258	-	-	6.86	364,258	-	-	6.08	336,391	-	-
University Material Services	3.02	146,792	-	-	4.33	166,792	-	-	2.92	146,300	-	-
Vehicle Mechanics	5.31	218,784	-	-	4.99	188,784	-	-	5.05	214,442	-	-
Total Physical Plant Administration	72.83	\$ 3,663,516	-	\$ -	71.65	\$ 3,448,516	-	\$ -	70.91	\$ 3,671,271	-	\$ -
Building Maintenance												
Access Control	5.03	\$ 209,397	-	\$ -	5.08	\$ 199,397	-	\$ -	4.85	\$ 208,682	-	\$ -
Facilities Maintenance	14.89	829,003	-	-	17.50	829,003	-	-	13.87	808,264	-	-
Paint Shop	12.67	457,611	-	-	12.85	487,611	-	-	13.93	507,463	-	-
Structural Maintenance	17.56	730,710	-	-	17.24	680,710	-	-	18.90	786,348	-	-
Total Building Maintenance	50.15	\$ 2,226,721	-	\$ -	52.67	\$ 2,196,721	-	\$ -	51.55	\$ 2,310,757	-	\$ -
Custodial Service												
Custodial	88.63	\$ 3,203,121	-	\$ -	87.79	\$ 3,228,121	-	\$ -	89.16	\$ 3,270,980	-	\$ -
Total Custodial Service	88.63	\$ 3,203,121	-	\$ -	87.79	\$ 3,228,121	-	\$ -	89.16	\$ 3,270,980	-	\$ -
Operation and Shops												
Electrical	18.60	\$ 930,630	-	\$ -	17.52	\$ 880,630	-	\$ -	18.01	\$ 930,756	-	\$ -
Mechanical	21.67	1,135,430	-	-	16.53	935,430	-	-	18.90	1,060,258	-	-
Solid Waste and Recycling	2.48	243,569	-	-	1.77	293,569	-	-	2.58	244,863	-	-
Total Operation and Shops	42.75	\$ 2,309,629	-	\$ -	35.82	\$ 2,109,629	-	\$ -	39.49	\$ 2,235,877	-	\$ -
Landscape and Grounds Maintenance												
Grounds	24.39	\$ 1,140,287	-	\$ -	20.56	\$ 1,007,287	-	\$ -	23.69	\$ 1,129,629	-	\$ -
Total Landscape and Grounds Maintenance	24.39	\$ 1,140,287	-	\$ -	20.56	\$ 1,007,287	-	\$ -	23.69	\$ 1,129,629	-	\$ -

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.11	\$ 2,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.06	1,100	-	-	0.26	4,800	-	-	0.12	2,700
Fringe Benefits		3,524,300		-		3,174,300		-		3,609,640		-
Computer Services		811,230		-		1,093,230		-		888,660		-
Chilled Water		3,289,442		-		2,764,442		-		3,289,442		-
Electricity		3,181,926		-		2,851,926		-		2,481,926		-
Fuel		255,000		-		155,000		-		255,000		-
Garbage		160,000		-		100,000		-		160,000		-
Sewer		240,000		-		220,000		-		240,000		-
Steam		1,125,000		-		1,125,000		-		1,125,000		-
Water		180,000		-		160,000		-		180,000		-
Property Insurance		900,000		-		1,130,546		-		900,000		-
Unallocated		(1,647,070)		-		-		1,000,000		385,060		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 12,019,828	0.17	\$ 3,200	-	\$ 12,774,444	0.26	\$ 1,004,800	-	\$ 13,514,728	0.12	\$ 2,700
Less O&M Plant Charged to:												
Non I&G Units		\$ 875,442		\$ -		\$ 873,688		\$ -		\$ 925,592		\$ -
Recovery/Departmental Applied Charge		5,035,454		-		5,035,454		-		5,035,454		-
Total Less O&M Plant Charged to:	-	\$ 5,910,896	-	\$ -	-	\$ 5,909,142	-	\$ -	-	\$ 5,961,046	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	278.75	\$ 18,652,206	0.17	\$ 3,200	268.49	\$ 18,855,576	0.26	\$ 1,004,800	274.80	\$ 20,172,196	0.12	\$ 2,700

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Las Cruces Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	49.48	2,746,106	-	-	42.22	2,324,204	-	-	46.25	2,648,762	-	-
Support Staff Salaries	215.17	6,645,341	-	-	208.23	6,332,906	-	-	216.35	6,843,445	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.25	247,881	-	-	15.77	294,569	-	-	11.37	247,881	-	-
Federal Work-Study Salaries	-	-	0.11	2,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	1,100	0.12	2,284	0.26	4,800	-	-	0.12	2,700
Other Salaries	0.85	26,336	-	-	2.15	65,757	-	-	0.83	26,336	-	-
Total Salaries for Operation and Maintenance of Plant	278.75	\$ 9,665,664	0.17	\$ 3,200	268.49	\$ 9,019,720	0.26	\$ 4,800	274.80	\$ 9,766,424	0.12	\$ 2,700

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

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	49.48	2,746,106	-	-	42.22	2,324,204	-	-	46.25	2,648,762	-	-
Support Staff Salaries	215.17	6,645,341	-	-	208.23	6,332,906	-	-	216.35	6,843,445	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.25	247,881	-	-	15.77	294,569	-	-	11.37	247,881	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,284	-	-	-	-	-	-
Other Salaries	0.85	26,336	-	-	2.15	65,757	-	-	0.83	26,336	-	-
Fringes		-		-		26,624		-		-		-
Travel		-		-		58,922		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,877,610		-		2,880,890		-		2,852,090		-
Equipment		-		-		4,118		-		-		-
Total Summary by Expenditure Category	278.75	\$ 12,543,274	-	\$ -	268.49	\$ 11,990,274	-	\$ -	274.80	\$ 12,618,514	-	\$ -

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	41.01	2,276,742	-	-	35.77	1,969,805	-	-	38.98	2,232,287	-	-
Support Staff Salaries	21.54	665,195	-	-	22.15	673,926	-	-	23.10	730,750	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.11	189,000	-	-	13.36	249,717	-	-	8.67	189,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,284	-	-	-	-	-	-
Other Salaries	0.17	5,200	-	-	0.25	7,779	-	-	0.16	5,200	-	-
Fringes	-	-	-	-	-	26,624	-	-	-	-	-	-
Travel	-	-	-	-	-	49,578	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	527,379	-	-	-	468,803	-	-	-	514,034	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	72.83	\$ 3,663,516	-	\$ -	71.65	\$ 3,448,516	-	\$ -	70.91	\$ 3,671,271	-	\$ -
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.24	235,158	-	-	2.48	136,349	-	-	3.18	182,278	-	-
Support Staff Salaries	5.20	160,608	-	-	5.29	160,827	-	-	6.09	192,568	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	11,000	-	-	0.35	6,552	-	-	0.50	11,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	127	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,468	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,927	-	-	-	36,370	-	-	-	13,125	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	10.03	422,693	-	-	8.12	342,693	-	-	9.77	398,971	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.07	20,000	-	-	1.50	28,093	-	-	0.92	20,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	303	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,757	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,524	-	-	-	64,371	-	-	-	94,524	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	1.07	114,524	-	-	1.51	94,524	-	-	0.92	114,524	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.00	888,277	-	-	15.39	847,437	-	-	16.11	922,677	-	-
Support Staff Salaries	3.75	115,955	-	-	2.89	88,029	-	-	2.76	87,443	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,419	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,284	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,173	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,469	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,427	-	-	-	159,848	-	-	-	153,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental Health Safety Office	19.75	1,157,659	-	-	18.60	1,112,659	-	-	18.87	1,163,547	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.79	432,672	-	-	5.66	311,883	-	-	8.08	462,724	-	-
Support Staff Salaries	0.49	15,079	-	-	0.87	26,432	-	-	1.66	52,519	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,000	-	-	-	-	-	-	0.14	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	-	-	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	21,254	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,129	-	-	-	94,311	-	-	-	91,586	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities and Services	8.47	553,880	-	-	6.53	453,880	-	-	9.91	610,829	-	-
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.88	271,072	-	-	4.92	270,818	-	-	4.73	271,072	-	-
Support Staff Salaries	3.41	105,228	-	-	3.54	107,664	-	-	3.33	105,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.29	155,000	-	-	9.81	183,437	-	-	7.11	155,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.14	4,267	-	-	0.04	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	907	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	48,557	-	-	-	38,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Protection	16.62	570,650	-	-	18.41	615,650	-	-	15.21	570,650	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	50,464	-	-	0.69	38,145	-	-	0.90	51,529	-	-
Support Staff Salaries	0.18	5,462	-	-	0.19	5,747	-	-	0.18	5,738	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	41	-	-	-	3,507	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	1.09	59,433	-	-	0.88	43,933	-	-	1.08	60,774	-	-
Sign Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	34,869	-	-	0.45	24,568	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.34	10,433	-	-	1.10	34,869	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.63	11,700	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	18,642	-	-	-	19,974	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	0.63	54,843	-	-	1.42	65,343	-	-	1.10	54,843	-	-
University Architect & Space Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.77	320,399	-	-	5.36	295,208	-	-	5.21	298,176	-	-
Support Staff Salaries	1.07	33,184	-	-	0.56	17,076	-	-	0.87	27,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.94	17,516	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,723	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,675	-	-	-	21,735	-	-	-	10,675	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Architect & Space Management	6.84	364,258	-	-	6.86	364,258	-	-	6.08	336,391	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.92	90,124	-	-	4.32	131,448	-	-	2.83	89,632	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.01	391	-	-	0.09	3,000	-	-
Fringes		-		-		26,624		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		53,668		-		8,329		-		53,668		-
Equipment		-		-		-		-		-		-
Total University Material Services	3.02	146,792	-	-	4.33	166,792	-	-	2.92	146,300	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	43,831	-	-	0.82	45,397	-	-	0.77	43,831	-	-
Support Staff Salaries	4.52	139,555	-	-	4.15	126,270	-	-	4.28	135,213	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	518	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,398		-		16,599		-		35,398		-
Equipment		-		-		-		-		-		-
Total Vehicle Mechanics	5.31	218,784	-	-	4.99	188,784	-	-	5.05	214,442	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.34	185,270	-	-	2.40	131,884	-	-	3.25	186,110	-	-
Support Staff Salaries	46.48	1,435,393	-	-	49.51	1,505,663	-	-	48.01	1,518,589	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	6,215	-	-	0.32	5,959	-	-	0.29	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	13,317	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	599,843	-	-	-	537,186	-	-	-	599,843	-	-
Equipment	-	-	-	-	-	2,712	-	-	-	-	-	-
Total Building Maintenance	50.15	\$ 2,226,721	-	\$ -	52.67	\$ 2,196,721	-	\$ -	51.55	\$ 2,310,757	-	\$ -
Access Control												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	41,289	-	-	0.17	9,509	-	-	0.72	41,289	-	-
Support Staff Salaries	3.96	122,225	-	-	4.53	137,643	-	-	3.84	121,510	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	6,215	-	-	0.30	5,564	-	-	0.29	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,310	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	44,371	-	-	-	39,668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Access Control	5.03	209,397	-	-	5.08	199,397	-	-	4.85	208,682	-	-
Facilities Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	49,400	-	-	1.07	58,764	-	-	0.86	49,400	-	-
Support Staff Salaries	14.00	432,240	-	-	16.20	492,631	-	-	13.01	411,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,855	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	347,363	-	-	-	268,041	-	-	-	347,363	-	-
Equipment	-	-	-	-	-	2,712	-	-	-	-	-	-
Total Facilities Maintenance	14.89	829,003	-	-	17.50	829,003	-	-	13.87	808,264	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paint Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.65	35,880	-	-	0.66	36,231	-	-	0.64	36,720	-	-
Support Staff Salaries	12.02	371,304	-	-	12.13	368,901	-	-	13.29	420,316	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	395	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,277	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	80,807	-	-	-	50,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paint Shop	12.67	457,611	-	-	12.85	487,611	-	-	13.93	507,463	-	-
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	58,701	-	-	0.50	27,380	-	-	1.03	58,701	-	-
Support Staff Salaries	16.50	509,624	-	-	16.65	506,488	-	-	17.87	565,262	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,875	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,385	-	-	-	143,967	-	-	-	162,385	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Structural Maintenance	17.56	730,710	-	-	17.24	680,710	-	-	18.90	786,348	-	-

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

New Mexico State University
Las Cruces Campus

Custodial Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.61	33,602	-	-	0.41	22,534	-	-	-	-	-	-
Support Staff Salaries	87.34	2,697,391	-	-	86.68	2,636,125	-	-	88.49	2,798,852	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.68	21,136	-	-	0.70	21,375	-	-	0.67	21,136	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	548,087	-	-	-	450,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	88.63	\$ 3,203,121	-	\$ -	87.79	\$ 3,228,121	-	\$ -	89.16	\$ 3,270,980	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.61	33,602	-	-	0.41	22,534	-	-	-	-	-	-
Support Staff Salaries	87.34	2,697,391	-	-	86.68	2,636,125	-	-	88.49	2,798,852	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.68	21,136	-	-	0.70	21,375	-	-	0.67	21,136	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	548,087	-	-	-	450,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial	88.63	3,203,121	-	-	87.79	3,228,121	-	-	89.16	3,270,980	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.18	175,880	-	-	3.37	185,213	-	-	3.16	181,405	-	-
Support Staff Salaries	38.02	1,174,295	-	-	30.58	929,963	-	-	35.00	1,107,193	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.55	29,120	-	-	1.42	26,396	-	-	1.33	29,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	13,905	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,543	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	930,334	-	-	-	944,203	-	-	-	918,159	-	-
Equipment	-	-	-	-	-	1,406	-	-	-	-	-	-
Total Operation and Shops	42.75	\$ 2,309,629	-	\$ -	35.82	\$ 2,109,629	-	\$ -	39.49	\$ 2,235,877	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.08	59,800	-	-	1.34	73,753	-	-	1.04	59,800	-	-
Support Staff Salaries	16.34	504,707	-	-	15.20	462,126	-	-	15.96	504,833	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,120	-	-	0.84	15,617	-	-	1.01	22,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,407	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,505	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	319,816	-	-	-	344,003	-	-
Equipment	-	-	-	-	-	1,406	-	-	-	-	-	-
Total Electrical	18.60	930,630	-	-	17.52	880,630	-	-	18.01	930,756	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	60,831	-	-	0.92	50,529	-	-	1.06	60,831	-	-
Support Staff Salaries	20.36	628,927	-	-	14.74	448,383	-	-	17.66	558,678	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,000	-	-	0.58	10,779	-	-	0.18	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	8,745	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,038	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	441,672	-	-	-	411,956	-	-	-	436,749	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	21.67	1,135,430	-	-	16.53	935,430	-	-	18.90	1,060,258	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Solid Waste and Recycling												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	55,249	-	-	1.11	60,931	-	-	1.06	60,774	-	-
Support Staff Salaries	1.32	40,661	-	-	0.64	19,454	-	-	1.38	43,682	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	3,000	-	-	-	-	-	-	0.14	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	753	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		144,659		-		212,431		-		137,407		-
Equipment		-		-		-		-		-		-
Total Solid Waste and Recycling	2.48	243,569	-	-	1.77	293,569	-	-	2.58	244,863	-	-

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.34	74,612	-	-	0.27	14,768	-	-	0.86	48,960	-	-
Support Staff Salaries	21.79	673,067	-	-	19.31	587,229	-	-	21.75	688,061	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.26	23,546	-	-	0.67	12,497	-	-	1.08	23,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,381	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	801	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	382,611	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape and Grounds Maintenance	24.39	\$ 1,140,287	-	\$ -	20.56	\$ 1,007,287	-	\$ -	23.69	\$ 1,129,629	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	74,612	-	-	0.27	14,768	-	-	0.86	48,960	-	-
Support Staff Salaries	21.79	673,067	-	-	19.31	587,229	-	-	21.75	688,061	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.26	23,546	-	-	0.67	12,497	-	-	1.08	23,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,381	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	801	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	382,611	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	24.39	1,140,287	-	-	20.56	1,007,287	-	-	23.69	1,129,629	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,040,107		\$ -		\$ 2,189,633		\$ -		\$ 2,375,952		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,100		-		107,300		-		4,900
Govt Grants and Contracts - State		-		7,200		-		8,700		-		11,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		12,000		49,000		13,645		75,000		14,000		50,000
Endowment, Land, Permanent Fund Income		77,211		-		-		-		-		-
Sales and Services		312,446		-		196,725		-		202,646		-
Other Sources		102,920		-		733,180		-		289,680		-
Total Revenue		2,544,684		64,300		3,133,183		191,000		2,882,278		66,700
Beginning Balance		2,010,935		-		2,138,052		-		2,164,222		-
Total Available		4,555,619		64,300		5,271,235		191,000		5,046,500		66,700
Expenditures:												
Faculty Salaries	0.14	11,000	-	-	0.26	21,000	-	-	-	-	-	-
Professional Salaries	10.40	577,481	-	-	10.20	561,268	-	-	10.29	588,862	-	-
Support Staff Salaries	2.99	92,487	-	-	3.07	93,496	-	-	3.00	94,709	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	39.12	731,412	0.07	1,300	36.19	676,754	-	-	36.14	787,998	-	-
Federal Work-Study Salaries	0.07	1,313	0.43	8,100	0.09	1,669	0.39	7,300	0.09	1,900	0.22	4,900
State Work-Study Salaries	0.13	2,500	0.39	7,200	0.13	2,343	0.47	8,700	0.01	313	0.54	11,800
Other Salaries	-	-	0.06	1,800	0.02	688	-	-	-	-	-	-
Total Salaries	52.85	1,416,193	0.95	18,400	49.96	1,357,218	0.86	16,000	49.53	1,473,782	0.76	16,700
Fringes		259,419		400		254,107		-		261,686		-
Travel		329,163		18,000		454,596		4,400		347,670		5,000
Utilities		750		-		750		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,850		-		3,850		-		4,154		-
Other Supplies and Expenses		1,460,588		27,500		1,775,663		170,600		1,526,265		45,000
Equipment		-		-		-		-		60,000		-
Total Expenditures		3,469,963		64,300		3,846,184		191,000		3,674,557		66,700
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(322,050)		-		(387,550)		-		(322,050)		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		(195,850)		-		(310,321)		-		(200,321)		-
Auxiliary Enterprises		-		-		-		-		101,500		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
Total Non-Mandatory		(559,200)		-		(739,171)		-		(462,171)		-
Total Transfers		(559,200)		-		(739,171)		-		(462,171)		-
Ending Balance		1,644,856		-		2,164,222		-		1,834,114		-

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

New Mexico State University
Las Cruces Campus

Activity Center Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 689,180		\$ -		\$ 689,180		\$ -		\$ 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		161,446		-		33,758		-		38,896		-
Other Sources		-		-		135,421		-		115,029		-
Total Revenue		850,626		-		858,359		-		889,521		-
Beginning Balance		32,640		-		1,484		-		14,031		-
Total Available		883,266		-		859,843		-		903,552		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.63	312,678	-	-	5.56	306,062	-	-	5.73	327,942	-	-
Support Staff Salaries	0.62	19,233	-	-	0.68	20,557	-	-	0.83	26,176	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.48	270,784	-	-	14.57	272,449	-	-	13.31	290,171	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	688	-	-	-	-	-	-
Total Salaries	20.73	602,695	-	-	20.83	599,756	-	-	19.87	644,289	-	-
Fringes		123,951		-		122,625		-		129,971		-
Travel		-		-		5,295		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,085		-		3,085		-		3,382		-
Other Supplies and Expenses		123,520		-		115,051		-		95,407		-
Equipment		-		-		-		-		20,000		-
Total Expenditures		853,251		-		845,812		-		896,049		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		30,015		-		14,031		-		7,503		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 980,093		\$ -		\$ 1,129,619		\$ -		\$ 1,162,102		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		10,000		-		10,000		-
Endowment, Land, Permanent Fund Income		77,211		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		199,086		-		52,000		-
Total Revenue		1,067,304		-		1,338,705		-		1,224,102		-
Beginning Balance		1,698,428		-		1,778,196		-		1,821,163		-
Total Available		2,765,732		-		3,116,901		-		3,045,265		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.32	128,562	-	-	2.34	128,562	-	-	2.03	116,300	-	-
Support Staff Salaries	0.81	25,139	-	-	0.97	29,515	-	-	1.09	34,525	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.84	314,878	-	-	13.68	255,739	-	-	14.58	317,877	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	19.97	468,579	-	-	16.99	413,816	-	-	17.70	468,702	-	-
Fringes		60,755		-		61,811		-		58,631		-
Travel		275,763		-		286,017		-		283,200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		536,918		-		534,094		-		587,062		-
Equipment		-		-		-		-		40,000		-
Total Expenditures		1,342,015		-		1,295,738		-		1,437,595		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		101,500		-
Total Non-Mandatory		-		-		-		-		101,500		-
Total Required		-		-		-		-		-		-
Total Transfers		-		-		-		-		101,500		-
Ending Balance		1,423,717		-		1,821,163		-		1,506,170		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		54,816		-		60,300		-
Other Sources		30,000		-		36,116		-		39,800		-
Total Revenue		80,000		-		90,932		-		100,100		-
Beginning Balance		1,867		-		13,796		-		50,364		-
Total Available		81,867		-		104,728		-		150,464		-
Expenditures:												
Faculty Salaries	0.01	500	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,350	-	-	0.23	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.01	500	-	-	0.07	1,350	-	-	0.23	5,000	-	-
Fringes		104		-		14		-		50		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		81,263		-		53,000		-		62,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		81,867		-		54,364		-		67,050		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		50,364		-		83,414		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		2,000		-		3,645		-		4,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		24,032		-		14,300		-
Other Sources		4,000		-		89,137		-		5,000		-
Total Revenue		18,000		-		116,814		-		23,300		-
Beginning Balance		2,525		-		1,975		-		11,597		-
Total Available		20,525		-		118,789		-		34,897		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		93,941		-		22,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,800		-		13,251		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,800		-		107,192		-		22,000		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		725		-		11,597		-		12,897		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 135,850		\$ -		\$ 135,850		\$ -		\$ 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		-		10,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		1,952		-		2,150		-
Other Sources		18,500		-		35,506		-		40,000		-
Total Revenue		154,350		10,000		173,308		10,000		213,850		10,000
Beginning Balance		5,248		-		34,195		-		-		-
Total Available		159,598		10,000		207,503		10,000		213,850		10,000
Expenditures:												
Faculty Salaries	0.13	10,500	-	-	0.26	21,000	-	-	-	-	-	-
Professional Salaries	0.38	21,321	-	-	0.39	21,322	-	-	0.37	21,321	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.43	8,000	-	-	0.58	10,903	-	-	0.58	12,600	-	-
Federal Work-Study Salaries	0.05	1,000	-	-	0.09	1,669	-	-	0.09	1,900	-	-
State Work-Study Salaries	0.13	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.12	43,321	-	-	1.32	54,894	-	-	1.04	35,821	-	-
Fringes		12,105		-		12,505		-		13,154		-
Travel		40,400		-		48,273		-		16,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		381,022		10,000		474,581		10,000		466,125		10,000
Equipment		-		-		-		-		-		-
Total Expenditures		476,848		10,000		590,253		10,000		531,100		10,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(317,250)		-		(382,750)		-		(317,250)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(317,250)		-		(382,750)		-		(317,250)		-
Total Transfers		(317,250)		-		(382,750)		-		(317,250)		-
Ending Balance		-		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

Opera Workshop	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		64		-		-		-
Total Revenue		-		-		64		-		-		-
Beginning Balance		-		-		4		-		2,868		-
Total Available		-		-		68		-		2,868		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,800		-		2,000		-		7,668		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,800		-		2,000		-		7,668		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,800)		-		(4,800)		-		(4,800)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,800)		-		(4,800)		-		(4,800)		-
Total Transfers		(4,800)		-		(4,800)		-		(4,800)		-
Ending Balance		-		-		2,868		-		-		-

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

New Mexico State University
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		100,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		39,000		-		65,000		-		40,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		200,000		-		-		-
Total Revenue		-		39,000		200,000		165,000		-		40,000
Beginning Balance		3,381		-		113		-		-		-
Total Available		3,381		39,000		200,113		165,000		-		40,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.07	1,300	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	1,800	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.13	3,100	-	-	-	-	-	-	-	-
Fringes		-		400		-		-		-		-
Travel		5,000		18,000		4,110		4,400		5,000		5,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		17,500		201,003		160,600		-		35,000
Equipment		-		-		-		-		-		-
Total Expenditures		8,000		39,000		205,113		165,000		5,000		40,000
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Total Non-Mandatory		(5,000)		-		(5,000)		-		(5,000)		-
Total Transfers		(5,000)		-		(5,000)		-		(5,000)		-
Ending Balance		381		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 46,397		\$ -		\$ 46,397		\$ -		\$ 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		-		-		-		-		-		-
Other Sources		32,420		-		32,850		-		32,851		-
Total Revenue		78,817		-		79,247		-		97,581		-
Beginning Balance		3,016		-		6,803		-		5,230		-
Total Available		81,833		-		86,050		-		102,811		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.69	38,480	-	-	0.66	36,075	-	-	0.70	40,019	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,750	-	-	0.55	10,313	-	-	0.66	14,438	-	-
Federal Work-Study Salaries	0.02	313	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,343	-	-	0.01	313	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.34	50,543	-	-	1.34	48,731	-	-	1.37	54,770	-	-
Fringes		14,549		-		13,653		-		14,990		-
Travel		1,500		-		1,383		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,175		-		17,053		-		27,788		-
Equipment		-		-		-		-		-		-
Total Expenditures		78,767		-		80,820		-		97,548		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,066		-		5,230		-		5,263		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		30,000		-		25,000		-		25,000		-
Other Sources		18,000		-		5,000		-		5,000		-
Total Revenue		48,000		-		30,000		-		30,000		-
Beginning Balance		22,271		-		18,501		-		12,770		-
Total Available		70,271		-		48,501		-		42,770		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	43,160	-	-	0.65	35,967	-	-	0.79	45,000	-	-
Support Staff Salaries	0.54	16,640	-	-	0.39	11,949	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.32	59,800	-	-	1.04	47,916	-	-	0.79	45,000	-	-
Fringes		22,425		-		17,969		-		16,650		-
Travel		4,500		-		12,952		-		5,000		-
Utilities		750		-		750		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		765		-		765		-		772		-
Other Supplies and Expenses		185,000		-		302,000		-		210,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		273,240		-		382,352		-		278,422		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(195,850)		-		(310,321)		-		(200,321)		-
Athletics		(36,300)		-		(36,300)		-		(36,300)		-
Total Non-Mandatory		(232,150)		-		(346,621)		-		(236,621)		-
Total Transfers		(232,150)		-		(346,621)		-		(236,621)		-
Ending Balance		29,181		-		12,770		-		969		-

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

New Mexico State University
Las Cruces Campus

Student Media	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 188,587		\$ -		\$ 188,587		\$ -		\$ 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		-		9,500		-		14,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		202,587		-		198,087		-		255,824		-
Beginning Balance		186,585		-		217,376		-		163,923		-
Total Available		389,172		-		415,463		-		419,747		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.60	33,280	-	-	0.60	33,280	-	-	0.67	38,280	-	-
Support Staff Salaries	1.02	31,475	-	-	1.03	31,475	-	-	1.08	34,008	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.74	126,000	-	-	6.74	126,000	-	-	6.78	147,912	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	8.36	190,755	-	-	8.37	190,755	-	-	8.53	220,200	-	-
Fringes		25,530		-		25,530		-		28,240		-
Travel		2,000		-		2,625		-		13,470		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		28,090		-		32,630		-		23,715		-
Equipment		-		-		-		-		-		-
Total Expenditures		246,375		-		251,540		-		285,625		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		142,797		-		163,923		-		134,122		-

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

New Mexico State University
Las Cruces Campus

Theatre Production Program	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		45,000		-		47,667		-		48,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		45,000		-		47,667		-		48,000		-
Beginning Balance		54,974		-		65,609		-		82,276		-
Total Available		99,974		-		113,276		-		130,276		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		85,000		-		31,000		-		46,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		85,000		-		31,000		-		46,500		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		14,974		-		82,276		-		83,776		-

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,362,573		-		2,316,222		-		2,400,000
Govt Appropriations - State		16,452,560		-		16,702,560		-		17,524,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		54,419,980		-		63,554,646		-		62,789,491
Govt Grants and Contracts - State		-		1,680,684		-		1,286,156		-		1,391,047
Govt Grants and Contracts - Local		-		136,433		-		25,000		-		86,422
Private Gifts, Grants and Contracts		-		6,134,450		9,900		6,907,634		6,100		7,871,785
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,085,014		-		2,037,540		-		2,032,050		-
Other Sources		770,475		-		2,485,153		-		688,199		-
Total Revenue		20,308,049		64,734,120		21,235,153		74,089,658		20,251,049		74,538,745
Beginning Balance		17,499,761		-		18,927,247		-		16,780,680		-
Total Available		37,807,810		64,734,120		40,162,400		74,089,658		37,031,729		74,538,745
Expenditures:												
Faculty Salaries	74.71	6,043,656	55.86	4,518,144	71.25	5,702,223	67.13	5,372,103	71.92	5,986,280	61.48	5,115,464
Professional Salaries	114.71	6,367,821	183.30	10,176,955	125.73	6,923,151	191.29	10,532,186	124.11	7,106,605	200.80	11,496,281
Support Staff Salaries	86.72	2,678,339	43.34	1,338,183	64.53	1,962,491	50.32	1,530,317	85.72	2,710,982	52.86	1,672,071
GA/TA Salaries	22.30	796,513	149.44	5,340,747	33.41	1,241,753	160.46	5,964,055	33.92	1,261,049	166.20	6,176,966
Student Salaries	28.24	527,776	64.32	1,202,931	35.42	662,356	74.79	1,398,670	35.06	764,435	69.46	1,514,313
Federal Work-Study Salaries	2.60	48,737	4.68	87,565	1.06	19,632	6.13	114,631	2.24	48,858	4.36	95,100
State Work-Study Salaries	2.44	45,616	4.61	86,286	0.32	6,158	3.27	61,171	0.31	6,647	3.89	84,710
Other Salaries	7.21	222,664	32.40	1,000,702	5.54	168,627	17.12	520,963	5.13	162,255	19.13	605,190
Total Salaries	338.93	16,731,122	537.95	23,751,513	337.26	16,686,391	570.51	25,494,096	358.41	18,047,111	578.18	26,760,095
Fringes		5,705,409		7,281,460		6,074,894		7,322,586		6,417,582		7,736,187
Travel		879,298		2,481,586		878,965		1,679,369		787,952		1,714,230
Utilities		448,950		183,403		364,170		126,092		343,500		127,300
Institutional Support Charges		2,406,596		-		2,549,017		-		2,651,717		-
Plant Operation and Maintenance Charges		47,052		-		47,052		-		40,613		-
Other Supplies and Expenses		7,328,391		28,855,934		9,365,573		36,896,846		7,190,498		35,895,696
Equipment		298,500		2,180,224		109,142		2,570,669		50,000		2,305,237
Total Expenditures		33,845,318		64,734,120		36,075,204		74,089,658		35,528,973		74,538,745
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(14,660,346)		-		(15,304,982)		-		(16,314,811)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		93,844		-		111,949		-		53,589		-
Internal Service		196,800		-		233,800		-		181,800		-
Student Aid		235,000		-		335,000		-		335,000		-
Athletics		400,000		-		400,000		-		400,000		-
Independent Operations		(605,000)		-		(333,492)		-		(333,492)		-
Capital Outlay		-		-		1,759,241		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		(14,334,702)		-		(12,693,484)		-		(15,672,914)		-
Total Transfers		(14,334,702)		-		(12,693,484)		-		(15,672,914)		-
Ending Balance		18,297,194		-		16,780,680		-		17,175,670		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Agricultural Experiment Station	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,362,573		-		2,316,222		-		2,400,000
Govt Appropriations - State		15,147,628		-		15,397,628		-		16,096,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,368,103		-		13,741,616		-		13,867,000
Govt Grants and Contracts - State		-		492,994		-		231,398		-		250,000
Govt Grants and Contracts - Local		-		31,587		-		-		-		-
Private Gifts, Grants and Contracts		-		1,449,563		-		1,778,756		-		1,800,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,950,000		-		2,000,000		-		2,000,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		18,097,628		15,704,820		17,397,628		18,067,992		18,096,200		18,317,000
Beginning Balance		1,894,746		-		2,100,059		-		777,804		-
Total Available		19,992,374		15,704,820		19,497,687		18,067,992		18,874,004		18,317,000
Expenditures:												
Faculty Salaries	70.58	5,709,197	31.65	2,560,133	66.79	5,344,454	32.78	2,623,088	67.45	5,613,199	33.74	2,808,000
Professional Salaries	54.36	3,017,856	29.21	1,621,705	62.19	3,424,119	34.17	1,881,490	55.65	3,186,594	36.33	2,080,000
Support Staff Salaries	67.14	2,073,535	10.35	319,601	50.88	1,547,466	13.11	398,712	66.39	2,099,763	13.15	416,000
GA/TA Salaries	7.00	250,000	40.59	1,450,605	11.43	424,677	44.53	1,655,059	11.88	441,700	48.97	1,820,000
Student Salaries	10.70	200,000	26.14	488,758	13.42	250,937	30.66	573,333	11.97	261,000	28.62	624,000
Federal Work-Study Salaries	1.90	35,539	0.17	3,265	0.76	14,205	0.57	10,631	0.69	15,000	0.50	11,000
State Work-Study Salaries	1.82	34,000	0.49	9,186	0.24	4,574	0.53	9,950	0.23	5,000	0.46	10,000
Other Salaries	2.81	86,831	0.84	26,000	1.91	58,182	0.05	1,529	1.90	60,000	0.06	2,000
Total Salaries	216.31	11,406,958	139.44	6,479,253	207.62	11,068,614	156.40	7,153,792	216.16	11,682,256	161.83	7,771,000
Fringes		4,073,442		1,712,646		4,055,182		1,614,272		4,106,944		1,789,000
Travel		500,000		672,658		437,458		788,782		437,458		800,000
Utilities		200,000		11,403		226,266		14,092		200,000		15,000
Institutional Support Charges		693,600		-		693,600		-		757,100		-
Plant Operation and Maintenance Charges		12,321		-		12,321		-		11,138		-
Other Supplies and Expenses		3,046,613		6,585,890		3,498,000		8,247,820		3,000,000		7,562,000
Equipment		200,000		242,970		40,000		249,234		40,000		380,000
Total Expenditures		20,132,934		15,704,820		20,031,441		18,067,992		20,234,896		18,317,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,660,481)		-		(1,928,981)		-		(2,028,981)		-
Research		-		-		(135,014)		-		-		-
Public Service		(210,172)		-		(114,071)		-		(212,172)		-
Independent Operations		(605,000)		-		(333,492)		-		(333,492)		-
Capital Outlay		-		-		1,200,000		-		-		-
Total Non-Mandatory		(2,475,653)		-		(1,311,558)		-		(2,574,645)		-
Total Transfers		(2,475,653)		-		(1,311,558)		-		(2,574,645)		-
Ending Balance		2,335,093		-		777,804		-		1,213,753		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,214,474		-		13,288,457		-		13,297,302
Govt Grants and Contracts - State		-		-		-		502		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,255,359		-		4,172,357		-		4,589,593
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,581		-		2,000		-
Other Sources		20,500		-		20,720		-		23,000		-
Total Revenue		21,500		17,469,833		22,301		17,461,316		25,000		17,886,895
Beginning Balance		3,705,668		-		3,683,137		-		3,771,638		-
Total Available		3,727,168		17,469,833		3,705,438		17,461,316		3,796,638		17,886,895
Expenditures:												
Faculty Salaries	1.31	106,012	15.19	1,228,335	1.53	122,716	20.18	1,614,719	1.53	127,625	13.93	1,159,308
Professional Salaries	5.80	321,778	53.07	2,946,475	5.56	306,339	54.26	2,987,614	5.58	319,592	54.26	3,107,119
Support Staff Salaries	0.20	6,244	1.21	37,310	0.52	15,770	10.43	317,332	0.52	16,400	10.43	330,025
GA/TA Salaries	5.91	211,110	52.30	1,869,165	8.67	322,089	50.72	1,885,168	9.01	334,973	52.75	1,960,575
Student Salaries	2.65	49,525	16.87	315,560	5.18	96,777	15.47	289,338	4.62	100,648	13.80	300,912
Federal Work-Study Salaries	0.05	1,000	-	-	0.18	3,325	-	-	0.16	3,458	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,584	0.12	2,221	0.08	1,647	0.11	2,310
Other Salaries	0.89	27,387	0.78	23,967	0.64	19,512	1.05	31,990	0.64	20,292	1.05	33,270
Total Salaries	16.81	723,056	139.42	6,420,812	22.36	888,112	152.23	7,128,382	22.14	924,635	146.33	6,893,519
Fringes		169,562		1,599,790		150,609		1,872,915		165,670		1,593,685
Travel		96,860		597,000		86,000		-		-		-
Utilities		-		60,000		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		711,978		8,567,286		930,691		8,460,019		1,118,360		9,399,691
Equipment		93,500		224,945		-		-		-		-
Total Expenditures		1,794,956		17,469,833		2,055,412		17,461,316		2,208,665		17,886,895
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,678,300)		-		(1,753,400)		-		(1,753,400)		-
Research		(265,000)		-		(363,375)		-		(234,500)		-
Public Service		36,926		-		(19,838)		-		30,000		-
Capital Outlay		-		-		15,001		-		-		-
Total Non-Mandatory		(1,906,374)		-		(2,121,612)		-		(1,957,900)		-
Total Transfers		(1,906,374)		-		(2,121,612)		-		(1,957,900)		-
Ending Balance		3,838,586		-		3,771,638		-		3,545,873		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		107,129		-		201,695		-		93,632
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		18,310		-		-		-		18,563
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		125,439		-		201,695		-		112,195
Beginning Balance		157,803		-		165,518		-		184,781		-
Total Available		157,803		125,439		165,518		201,695		184,781		112,195
Expenditures:												
Faculty Salaries	-	-	0.44	35,856	-	-	0.91	72,768	-	-	0.40	32,909
Professional Salaries	-	-	0.06	3,290	-	-	-	-	-	-	0.06	3,290
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.14	5,000	0.47	16,661	0.03	1,000	0.86	31,950	0.07	2,500	0.36	13,399
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.14	5,000	0.97	55,807	0.03	1,000	1.77	104,718	0.07	2,500	0.82	49,598
Fringes		50		12,130		10		19,634		25		11,824
Travel		5,000		6,700		365		7,927		2,550		8,371
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,250		50,802		3,362		69,416		5,650		42,402
Equipment		-		-		-		-		-		-
Total Expenditures		19,300		125,439		4,737		201,695		10,725		112,195
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(13,300)		-		(24,000)		-		(24,000)		-
Research		-		-		-		-		-		-
Total Non-Mandatory		(13,300)		-		(24,000)		-		(24,000)		-
Total Transfers		(13,300)		-		(24,000)		-		(24,000)		-
Ending Balance		151,803		-		184,781		-		198,056		-

Clean Drinking Water Technology	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		49,201		-		69,075		-		87,899		-
Total Available		49,201		-		69,075		-		87,899		-
Expenditures:												
Faculty Salaries	0.16	12,838	-	-	0.16	12,827	-	-	0.16	13,340	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.25	7,690	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	9,683	-	-	0.17	3,158	-	-	0.15	3,284	-	-
Federal Work-Study Salaries	0.10	1,862	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.05	880	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.08	32,953	-	-	0.33	15,985	-	-	0.31	16,624	-	-
Fringes		4,408		-		2,991		-		3,159		-
Travel		-		-		375		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,400		-		7,225		-		8,360		-
Equipment		-		-		-		-		-		-
Total Expenditures		45,161		-		28,976		-		30,543		-
Transfer To or (From):												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
Total Non-Mandatory		(47,800)		-		(47,800)		-		(47,800)		-
Total Transfers		(47,800)		-		(47,800)		-		(47,800)		-
Ending Balance		51,840		-		87,899		-		105,156		-

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 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500,011		-		480,116		-		430,725
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		11,588		-		4,557		-		50,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		23,690		-		25,913		-		26,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		23,690		511,599		25,913		484,673		26,000		480,725
Beginning Balance		349,219		-		464,920		-		485,581		-
Total Available		372,909		511,599		490,833		484,673		511,581		480,725
Expenditures:												
Faculty Salaries	-	-	0.70	56,274	-	-	0.79	63,549	-	-	0.93	77,013
Professional Salaries	1.23	68,031	2.01	111,428	0.97	53,266	1.55	85,392	1.08	61,820	1.55	88,808
Support Staff Salaries	1.01	31,232	-	-	1.43	43,572	-	-	1.74	54,947	-	-
GA/TA Salaries	0.97	34,675	1.88	67,183	0.65	24,232	2.71	100,874	0.65	24,232	2.82	104,909
Student Salaries	0.52	9,761	0.09	1,734	-	-	1.60	30,000	-	-	2.52	54,917
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,556	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.81	146,255	4.68	236,619	3.05	121,070	6.65	279,815	3.47	140,999	7.82	325,647
Fringes		38,620		63,563		33,557		36,600		40,559		62,958
Travel		17,988		10,401		4,706		8,258		-		8,500
Utilities		700		-		-		-		-		500
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,425		201,016		76,031		160,000		80,090		83,120
Equipment		-		-		22,000		-		-		-
Total Expenditures		311,988		511,599		257,364		484,673		261,648		480,725
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(252,700)		-		(272,900)		-		(272,900)		-
Research		-		-		(21,000)		-		-		-
Public Service		110,000		-		41,788		-		70,729		-
Total Non-Mandatory		(142,700)		-		(252,112)		-		(202,171)		-
Total Transfers		(142,700)		-		(252,112)		-		(202,171)		-
Ending Balance		203,621		-		485,581		-		452,104		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		9,166,452		-		10,510,781		-		10,020,000
Govt Grants and Contracts - State		-		755,000		-		910,155		-		910,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		270,000		400		431,159		600		440,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		70		-		100		-
Other Sources		115,000		-		24,000		-		25,000		-
Total Revenue		115,500		10,191,452		24,470		11,852,095		25,700		11,370,200
Beginning Balance		1,971,799		-		2,096,040		-		2,091,020		-
Total Available		2,087,299		10,191,452		2,120,510		11,852,095		2,116,720		11,370,200
Expenditures:												
Faculty Salaries	2.02	163,280	7.11	575,300	1.87	150,000	10.28	823,005	1.69	141,000	9.97	830,000
Professional Salaries	6.37	353,600	26.24	1,456,832	5.27	290,000	26.79	1,475,250	4.73	271,000	25.76	1,475,000
Support Staff Salaries	0.28	8,632	5.86	180,960	0.33	10,000	4.75	144,340	0.32	10,000	4.58	145,000
GA/TA Salaries	7.00	250,000	49.11	1,755,000	9.42	350,000	53.27	1,980,000	8.96	333,000	53.27	1,980,000
Student Salaries	2.41	45,000	18.18	340,000	3.74	70,000	20.32	380,000	3.00	65,500	17.43	380,000
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.02	500	-	-
State Work-Study Salaries	0.05	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	7,000	0.18	5,500	1.32	40,000	0.16	5,000	1.11	35,000	-	-
Total Salaries	18.36	828,512	106.68	4,313,592	21.98	910,500	115.57	4,807,595	19.83	856,000	111.01	4,810,000
Fringes		200,067		850,860		160,800		820,000		154,000		820,000
Travel		120,000		365,000		180,000		462,500		175,000		465,000
Utilities		1,000		112,000		500		112,000		500		111,800
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		569		-		569		-		558		-
Other Supplies and Expenses		450,000		3,950,000		440,000		5,560,000		464,400		5,163,400
Equipment		-		600,000		41,142		90,000		-		-
Total Expenditures		1,600,148		10,191,452		1,733,511		11,852,095		1,650,458		11,370,200
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,062,300)		-		(1,348,847)		-		(1,330,800)		-
Research		-		-		(410,851)		-		-		-
Public Service		-		-		(4,323)		-		-		-
Capital Outlay		-		-		60,000		-		-		-
Total Non-Mandatory		(1,062,300)		-		(1,704,021)		-		(1,330,800)		-
Total Transfers		(1,062,300)		-		(1,704,021)		-		(1,330,800)		-
Ending Balance		1,549,451		-		2,091,020		-		1,797,062		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health and Social Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		392,339		-		607,865		-		218,919
Govt Grants and Contracts - State		-		-		-		60,000		-		116,326
Govt Grants and Contracts - Local		-		104,846		-		25,000		-		86,422
Private Gifts, Grants and Contracts		-		-		-		33,170		-		76,811
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		497,185		-		726,035		-		498,478
Beginning Balance		138,389		-		137,012		-		150,307		-
Total Available		138,389		497,185		137,012		726,035		150,307		498,478
Expenditures:												
Faculty Salaries	-	-	0.26	21,265	-	-	1.35	108,321	-	-	0.88	72,416
Professional Salaries	0.39	21,580	3.08	171,129	0.08	4,500	3.23	177,922	0.08	4,680	1.85	105,026
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.04	1,575	1.55	55,346	0.23	8,580	1.91	70,956	0.39	14,438	1.24	46,036
Student Salaries	-	-	0.92	17,161	-	-	1.78	33,240	-	-	1.54	33,521
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.43	23,155	5.81	264,901	0.31	13,080	8.27	390,439	0.47	19,118	5.51	256,999
Fringes		8,109		72,614		1,773		95,120		1,866		63,507
Travel		10,450		11,875		24,563		40,604		16,653		30,573
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,775		147,795		26,663		199,872		42,161		147,399
Equipment		-		-		-		-		-		-
Total Expenditures		69,489		497,185		66,079		726,035		79,798		498,478
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(25,935)		-		-		-
Public Service		(80,642)		-		(53,439)		-		(67,700)		-
Total Non-Mandatory		(80,642)		-		(79,374)		-		(67,700)		-
Total Transfers		(80,642)		-		(79,374)		-		(67,700)		-
Ending Balance		149,542		-		150,307		-		138,209		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Miscellaneous Research	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		5,829,600		-		700,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		8,400		-		10,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,500		-		3,500		-
Other Sources		-		-		1,900,000		-		-		-
Total Revenue		-		10,000		1,902,500		5,838,000		3,500		710,000
Beginning Balance		3,497,736		-	(A)	4,076,564		-		4,229,743		-
Total Available		3,497,736		10,000		5,979,064		5,838,000		4,233,243		710,000
Expenditures:												
Faculty Salaries	-	-	0.09	7,357	-	-	0.08	6,100	-	-	0.08	7,000
Professional Salaries	-	-	-	-	0.85	47,000	0.85	46,900	1.40	80,000	0.87	50,000
Support Staff Salaries	-	-	-	-	0.05	1,500	-	-	0.08	2,400	-	-
GA/TA Salaries	-	-	-	-	0.03	1,188	0.56	20,700	0.65	24,217	0.57	21,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1.37	29,900	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	65	-	-
Total Salaries	-	-	0.09	7,357	0.93	49,750	1.49	73,700	3.50	136,582	1.52	78,000
Fringes		-		2,643		11,566		20,100		30,788		21,336
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,676,496		-		1,818,917		-		1,818,917		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		268,500		-		2,335,000		5,142,500		114,300		610,664
Equipment		-		-		-		601,700		-		-
Total Expenditures		1,944,996		10,000		4,215,233		5,838,000		2,100,587		710,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(7,003,035)		-		(7,505,400)		-		(7,843,600)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,275,640		-		3,225,640		-		3,275,640		-
Public Service		355,048		-		375,048		-		350,048		-
Internal Service		46,800		-		98,800		-		46,800		-
Student Aid		235,000		-		335,000		-		335,000		-
Athletics		400,000		-		400,000		-		400,000		-
Capital Outlay		-		-		500,000		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		(2,685,547)		-		(2,465,912)		-		(3,431,112)		-
Total Transfers		(2,685,547)		-		(2,465,912)		-		(3,431,112)		-
Ending Balance		4,238,287		-		4,229,743		-		5,563,768		-

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

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

NM Space Grants Consortium	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,107,694		-		1,211,240		-		2,765,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		30,000		-		6,422		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,137,694		-		1,217,662		-		2,765,000
Beginning Balance		78,582		-		78,081		-		54,944		-
Total Available		78,582		1,137,694		78,081		1,217,662		54,944		2,765,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.49	249,063	0.05	3,000	4.02	221,118	0.05	3,000	4.44	254,211
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.58	10,800	-	-	0.34	6,444	-	-	0.87	19,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	5.07	259,863	0.05	3,000	4.36	227,562	0.05	3,000	5.31	273,211
Fringes		-		93,506		1,125		82,644		1,125		89,592
Travel		-		40,585		2,500		45,043		2,500		34,916
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		905		-		905		-		887		-
Other Supplies and Expenses		8,000		743,740		23,901		862,413		23,901		2,367,281
Equipment		-		-		-		-		-		-
Total Expenditures		8,905		1,137,694		31,431		1,217,662		31,413		2,765,000
Transfer To or (From):												
Non-Mandatory												
Research		(6,294)		-		(8,294)		-		(6,294)		-
Total Non-Mandatory		(6,294)		-		(8,294)		-		(6,294)		-
Total Transfers		(6,294)		-		(8,294)		-		(6,294)		-
Ending Balance		75,971		-		54,944		-		29,825		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Physical Science Laboratory - Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		17,567,221		-		16,001,535		-		19,469,805
Govt Grants and Contracts - State		-		306,279		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		325,445		-		739,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100,000		-		7,000		-		-		-
Other Sources		591,290		-		497,000		-		594,199		-
Total Revenue		691,290		17,873,500		504,000		16,326,980		594,199		20,208,805
Beginning Balance		2,513,575		-		2,589,604		-		1,181,373		-
Total Available		3,204,865		17,873,500		3,093,604		16,326,980		1,775,572		20,208,805
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.35	1,185,071	59.42	3,299,146	20.04	1,103,580	59.59	3,280,879	22.25	1,274,026	67.69	3,875,766
Support Staff Salaries	9.31	287,578	25.59	790,212	5.99	182,077	21.23	645,676	10.22	323,269	24.12	762,750
GA/TA Salaries	-	-	-	-	1.41	52,470	-	-	0.70	26,000	-	-
Student Salaries	6.28	117,370	1.30	24,397	6.48	121,250	4.45	83,190	10.15	221,320	4.51	98,273
Federal Work-Study Salaries	0.52	9,736	-	-	0.09	1,602	-	-	-	-	-	-
State Work-Study Salaries	0.52	9,736	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.62	50,128	30.60	945,235	0.13	4,000	15.86	482,444	-	-	18.02	569,920
Total Salaries	39.60	1,659,619	116.91	5,058,990	34.14	1,464,979	101.13	4,492,189	43.32	1,844,615	114.34	5,306,709
Fringes		565,632		2,736,816		931,774		2,593,204		1,091,382		3,063,402
Travel		15,000		732,267		36,530		286,510		48,000		338,460
Utilities		200,000		-		134,904		-		140,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		33,257		-		33,257		-		28,030		-
Other Supplies and Expenses		1,126,079		8,233,118		788,337		7,325,342		814,970		9,574,997
Equipment		-		1,112,309		-		1,629,735		-		1,925,237
Total Expenditures		3,599,587		17,873,500		3,389,781		16,326,980		3,966,997		20,208,805
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,587,400)		-		(1,435,550)		-		(1,600,000)		-
Research		-		-		(42,000)		-		-		-
Total Non-Mandatory		(1,587,400)		-		(1,477,550)		-		(1,600,000)		-
Total Transfers		(1,587,400)		-		(1,477,550)		-		(1,600,000)		-
Ending Balance		1,192,678		-		1,181,373		-		(591,425)		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Sunspot Solar Observatory	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		273,000		-		273,000		-		281,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		556,400		-		556,440
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		273,000		-		273,000		556,400		281,700		556,440
Beginning Balance		-		-		-		-		54,827		-
Total Available		273,000		-		273,000		556,400		336,527		556,440
Expenditures:												
Faculty Salaries	-	-	-	-	0.13	10,665	0.04	3,271	0.13	11,092	0.04	3,405
Professional Salaries	-	-	-	-	2.64	145,123	0.93	50,936	2.64	150,928	0.93	52,973
Support Staff Salaries	4.14	127,845	-	-	1.25	38,145	0.33	10,058	1.26	39,957	0.33	10,460
GA/TA Salaries	-	-	-	-	-	-	0.74	27,418	-	-	0.77	28,515
Student Salaries	-	-	-	-	0.01	139	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,776	-	-	-	-	-	-
Total Salaries	4.14	127,845	-	-	4.09	195,848	2.04	91,683	4.03	201,977	2.07	95,353
Fringes		47,942		-		78,130		23,155		74,933		24,081
Travel		-		-		-		-		-		-
Utilities		41,250		-		-		-		-		-
Institutional Support Charges		-		-		-		-		13,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,040		-		49,000		441,562		53,900		437,006
Equipment		-		-		-		-		-		-
Total Expenditures		221,077		-		322,978		556,400		344,510		556,440
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(5,374)		-		-		-
Research		-		-		(99,431)		-		(30,500)		-
Total Non-Mandatory		-		-		(104,805)		-		(30,500)		-
Total Transfers		-		-		(104,805)		-		(30,500)		-
Ending Balance		51,923		-		54,827		-		22,517		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Vice President for Research	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		18,850		-		83,980		-		169,965
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		1,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		18,850		-		84,980		-		169,965
Beginning Balance		1,958,207		-		2,246,300		-		2,703,832		-
Total Available		1,958,207		18,850		2,246,300		84,980		2,703,832		169,965
Expenditures:												
Faculty Salaries	0.12	10,000	-	-	0.20	16,000	-	-	0.19	16,000	-	-
Professional Salaries	21.67	1,203,290	-	-	22.98	1,265,457	0.08	4,347	23.11	1,323,060	0.23	13,041
Support Staff Salaries	2.57	79,335	-	-	2.43	73,785	-	-	3.54	112,063	-	-
GA/TA Salaries	-	-	-	-	-	-	0.52	19,285	-	-	0.62	23,141
Student Salaries	2.25	42,000	-	-	2.83	52,861	-	-	1.97	43,000	-	-
Federal Work-Study Salaries	0.03	600	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	10	-	-
Total Salaries	26.64	1,335,225	-	-	28.44	1,408,113	0.60	23,632	28.81	1,494,133	0.85	36,182
Fringes		485,156		-		506,430		1,819		542,400		5,117
Travel		62,000		15,000		67,917		12,789		68,000		2,155
Utilities		6,000		-		2,500		-		3,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		779,365		3,850		626,671		46,740		670,213		126,511
Equipment		5,000		-		6,000		-		10,000		-
Total Expenditures		2,672,746		18,850		2,617,631		84,980		2,787,746		169,965
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,322,830)		-		(946,930)		-		(1,377,530)		-
Research		(3,004,346)		-		(2,267,333)		-		(3,004,346)		-
Public Service		-		-		4,100		-		-		-
Internal Service		150,000		-		135,000		-		135,000		-
Total Non-Mandatory		(4,177,176)		-		(3,075,163)		-		(4,246,876)		-
Total Transfers		(4,177,176)		-		(3,075,163)		-		(4,246,876)		-
Ending Balance		3,462,637		-		2,703,832		-		4,162,962		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University
Las Cruces Campus

Waste Education Research Consortium	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		89,630		-		145,150		-		146,600
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		19,000		-		22,000		-
Total Revenue		25,000		89,630		19,000		145,150		22,000		146,600
Beginning Balance		14,959		-		27,041		-		27,762		-
Total Available		39,959		89,630		46,041		145,150		49,762		146,600
Expenditures:												
Faculty Salaries	0.38	31,000	0.04	3,000	0.11	9,000	0.05	4,000	0.12	10,000	0.06	5,000
Professional Salaries	0.50	28,000	0.95	53,000	1.17	64,500	0.91	50,100	1.15	66,000	0.96	55,000
Support Staff Salaries	0.10	3,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.83	29,500	0.08	3,000	0.07	2,720	0.78	29,000	0.08	3,000	0.81	30,000
Student Salaries	0.08	1,500	-	-	0.32	6,000	0.08	1,500	0.28	6,000	0.09	2,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.89	93,000	1.07	59,000	1.67	82,220	1.82	84,600	1.63	85,000	1.92	92,000
Fringes		24,306		21,030		23,375		20,550		24,250		22,600
Travel		1,000		4,100		1,501		1,216		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		-		5,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,000		5,500		22,599		38,784		24,100		32,000
Equipment		-		-		-		-		-		-
Total Expenditures		156,206		89,630		135,595		145,150		139,250		146,600
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(117,316)		-		(117,316)		-		(117,316)		-
Total Non-Mandatory		(117,316)		-		(117,316)		-		(117,316)		-
Total Transfers		(117,316)		-		(117,316)		-		(117,316)		-
Ending Balance		1,069		-		27,762		-		27,828		-

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

Water Resources Research Institute	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,031,932		-		1,031,932		-		1,146,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		893,407		-		937,361		-		1,116,603
Govt Grants and Contracts - State		-		49,311		-		35,101		-		42,121
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		9,500		1,218		5,500		1,218
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		9,824		-		476		-		450		-
Other Sources		18,685		-		24,433		-		24,000		-
Total Revenue		1,060,441		942,718		1,066,341		973,680		1,176,750		1,159,942
Beginning Balance		1,169,877		-		1,193,896		-		979,169		-
Total Available		2,230,318		942,718		2,260,237		973,680		2,155,919		1,159,942
Expenditures:												
Faculty Salaries	0.14	11,329	0.38	30,624	0.46	36,561	0.67	53,282	0.65	54,024	1.45	120,413
Professional Salaries	3.04	168,615	4.77	264,887	3.93	216,267	4.91	270,238	6.39	365,905	5.87	336,047
Support Staff Salaries	1.72	53,248	0.33	10,100	1.65	50,176	0.47	14,199	1.65	52,183	0.25	7,836
GA/TA Salaries	0.41	14,653	3.46	123,787	1.47	54,797	3.86	143,645	1.53	56,989	4.02	149,391
Student Salaries	2.83	52,937	0.24	4,521	3.27	61,234	0.09	1,625	2.92	63,683	0.08	1,690
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.58	48,762	-	-	1.48	45,085	-	-	1.48	46,888	-	-
Total Salaries	9.72	349,544	9.18	433,919	12.26	464,120	10.00	482,989	14.62	639,672	11.67	615,377
Fringes		88,115		115,862		117,572		122,573		180,481		169,085
Travel		51,000		26,000		37,050		25,740		37,791		26,255
Utilities		-		-		-		-		-		-
Institutional Support Charges		28,200		-		28,200		-		53,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		750,966		366,937		538,093		342,378		770,093		349,225
Equipment		-		-		-		-		-		-
Total Expenditures		1,267,825		942,718		1,185,035		973,680		1,681,737		1,159,942
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(80,000)		-		(83,600)		-		(83,600)		-
Research		47,800		-		195,393		-		47,800		-
Capital Outlay		-		-		(15,760)		-		-		-
Total Non-Mandatory		(32,200)		-		96,033		-		(35,800)		-
Total Transfers		(32,200)		-		96,033		-		(35,800)		-
Ending Balance		994,693		-		979,169		-		509,982		-

*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 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ 25,700		\$ -		\$ 15,000		\$ -
Govt Appropriations - Federal		-		2,697,735		-		2,635,526		-		2,635,526
Govt Appropriations - State		17,624,665		-		18,124,665		-		19,116,600		-
Govt Appropriations - Local		-		2,622,627		-		2,609,740		-		2,609,740
Govt Grants and Contracts - Federal		-		16,825,321		-		17,237,692		-		16,216,752
Govt Grants and Contracts - State		-		2,320,947		-		2,873,396		-		2,441,780
Govt Grants and Contracts - Local		-		188,643		-		215,782		-		165,000
Private Gifts, Grants and Contracts		24,200		3,370,115		-		3,091,260		-		3,247,698
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		498,476		-		668,532		-		636,000		-
Other Sources		2,042,924		-		3,423,665		10,000		2,146,405		92,750
Total Revenue		20,205,265		28,025,388		22,242,562		28,673,396		21,914,005		27,409,246
Beginning Balance		4,857,559		-		7,039,364		-		5,963,937		-
Total Available		25,062,824		28,025,388		29,281,926		28,673,396		27,877,942		27,409,246
Expenditures:												
Faculty Salaries	74.30	6,009,737	43.18	3,492,401	70.61	5,651,100	40.47	3,238,780	74.59	6,206,559	40.80	3,394,740
Professional Salaries	70.63	3,922,278	81.37	4,516,554	74.17	4,084,447	83.17	4,579,530	68.73	3,933,112	76.59	4,385,172
Support Staff Salaries	62.69	1,936,012	78.88	2,436,124	59.75	1,816,864	83.45	2,537,038	60.29	1,906,375	78.18	2,471,954
GA/TA Salaries	7.55	269,914	18.81	671,785	5.42	200,742	17.32	643,732	7.17	266,522	16.88	627,269
Student Salaries	30.50	570,417	49.02	916,837	37.33	698,273	33.89	633,623	35.39	771,381	30.83	671,939
Federal Work-Study Salaries	0.70	13,267	2.74	51,340	1.05	19,663	4.06	76,044	0.78	16,890	2.54	55,300
State Work-Study Salaries	0.50	9,276	2.63	49,332	0.62	11,450	2.78	51,882	0.42	9,225	2.91	63,516
Other Salaries	1.85	57,066	2.29	70,898	3.79	115,556	3.51	106,747	3.64	114,944	1.20	37,824
Total Salaries	248.72	12,787,967	278.92	12,205,271	252.74	12,598,095	268.65	11,867,376	251.01	13,225,008	249.93	11,707,714
Fringes		4,458,233		3,938,321		4,436,210		3,522,155		4,566,029		3,564,697
Travel		1,057,679		1,097,206		941,732		1,013,667		915,700		1,276,537
Utilities		40,000		21,925		42,056		42,625		47,000		43,236
Institutional Support Charges		756,200		-		756,200		-		806,400		-
Plant Operation and Maintenance Charges		72,361		-		72,361		-		72,153		-
Other Supplies and Expenses		3,641,703		10,619,125		5,387,874		11,791,165		5,281,524		10,630,662
Equipment		110,000		143,540		-		436,408		-		186,400
Total Expenditures		22,924,143		28,025,388		24,234,528		28,673,396		24,913,814		27,409,246
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,994,146)		-		(1,688,817)		-		(1,847,376)		-
Student Social and Cultural		195,850		-		310,321		-		200,321		-
Research		(93,844)		-		(111,949)		-		(53,589)		-
Internal Service		-		-		15,400		-		-		-
Independent Operations		(17,500)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		576,006		-		100,000		-
Total Non-Mandatory		(1,909,640)		-		(916,539)		-		(1,618,144)		-
Total Transfers		(1,909,640)		-		(916,539)		-		(1,618,144)		-
Ending Balance		4,048,321		-		5,963,937		-		4,582,272		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		155,870		-		155,870		-		160,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		155,870		-		155,870		-		160,000		-
Beginning Balance		15,868		-		30,096		-		51,367		-
Total Available		171,738		-		185,966		-		211,367		-
Expenditures:												
Faculty Salaries	-		-	-	0.10	8,000	-	-	0.11	9,000	-	-
Professional Salaries	1.78	99,045	-	-	1.45	80,000	-	-	1.45	82,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.51	18,345	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	2,189	-	-	0.08	1,465	-	-	0.57	12,480	-	-
Federal Work-Study Salaries	0.04	767	-	-	0.03	535	-	-	-	-	-	-
State Work-Study Salaries	0.05	853	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.50	121,199	-	-	1.66	90,000	-	-	2.13	104,280	-	-
Fringes		37,360		-		31,691		-		32,731		-
Travel		3,858		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,900		-		6,900		-		7,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,421		-		6,008		-		23,100		-
Equipment		-		-		-		-		-		-
Total Expenditures		171,738		-		134,599		-		167,211		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		51,367		-		44,156		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		443,893		-		443,893		-		358,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		462,571		-		580,397		-		539,091
Govt Grants and Contracts - State		-		16,000		-		4,000		-		-
Govt Grants and Contracts - Local		-		-		-		30,782		-		-
Private Gifts, Grants and Contracts		-		934,767		-		906,973		-		873,948
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		25,000		-		25,000		-
Total Revenue		468,893		1,413,338		468,893		1,522,152		383,500		1,413,039
Beginning Balance		104,316		-		305,423		-		253,463		-
Total Available		573,209		1,413,338		774,316		1,522,152		636,963		1,413,039
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.08	6,600	-	-	-	-
Professional Salaries	7.51	417,131	7.83	434,684	8.44	464,504	8.56	471,255	6.65	380,500	9.65	552,650
Support Staff Salaries	-	-	-	-	0.33	10,057	0.04	1,118	0.82	25,778	0.09	2,864
GA/TA Salaries	-	-	0.48	17,000	0.23	8,734	0.92	34,244	0.27	10,000	0.13	5,000
Student Salaries	1.60	30,000	2.54	47,568	1.52	28,499	0.32	5,908	1.68	36,601	0.65	14,260
Federal Work-Study Salaries	-	-	-	-	0.04	691	-	-	-	-	-	-
State Work-Study Salaries	0.16	3,000	-	-	-	-	0.01	200	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	600	2.09	63,700	0.06	1,749	-	-
Total Salaries	9.29	450,731	10.85	499,252	10.58	513,085	12.02	583,025	9.48	454,628	10.52	574,774
Fringes		159,691		169,404		176,223		199,932		152,866		206,680
Travel		33,500		21,000		37,481		35,717		17,000		23,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,500		-		15,500		-		16,100		-
Plant Operation and Maintenance Charges		72,361		-		72,361		-		72,153		-
Other Supplies and Expenses		170,472		723,682		230,543		653,478		153,867		558,585
Equipment		-		-		-		50,000		-		50,000
Total Expenditures		902,255		1,413,338		1,045,193		1,522,152		866,614		1,413,039
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(139,320)		-		(151,320)		-		(149,320)		-
Research		(290,048)		-		(288,670)		-		(290,048)		-
Public Service		-		-		(84,350)		-		-		-
Total Non-Mandatory		(429,368)		-		(524,340)		-		(439,368)		-
Total Transfers		(429,368)		-		(524,340)		-		(439,368)		-
Ending Balance		100,322		-		253,463		-		209,717		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		170,000		-		198,582		-		218,440
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		24,200		57,580		-		16,066		-		17,673
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,180		-		83,500		-		77,500		-
Other Sources		53,570		-		290,300		-		112,145		-
Total Revenue		92,950		227,580		373,800		214,648		189,645		236,113
Beginning Balance		85,193		-		134,756		-		242,685		-
Total Available		178,143		227,580		508,556		214,648		432,330		236,113
Expenditures:												
Faculty Salaries	-	-	1.58	127,500	-	-	0.62	49,380	-	-	0.65	54,318
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.29	8,858	-	-	0.14	4,125	-	-	0.14	4,300	-	-
GA/TA Salaries	-	-	0.14	4,828	-	-	0.54	20,181	-	-	0.60	22,199
Student Salaries	0.12	2,230	0.34	6,450	0.18	3,400	0.14	2,589	0.17	3,700	0.13	2,848
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	281	0.01	200	0.02	500	0.01	220
Other Salaries	-	-	-	-	0.39	12,000	0.12	3,596	0.39	12,480	-	-
Total Salaries	0.41	11,088	2.06	138,778	0.73	19,806	1.43	75,946	0.72	20,980	1.39	79,585
Fringes		2,315		58,802		3,380		15,994		4,196		17,593
Travel		-		-		7,210		7,500		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		114,001		30,000		197,700		115,208		162,048		138,935
Equipment		-		-		-		-		-		-
Total Expenditures		127,404		227,580		228,096		214,648		187,224		236,113
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(5,000)		-		-		-
Research		-		-		42,775		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		37,775		-		-		-
Total Transfers		-		-		37,775		-		-		-
Ending Balance		50,739		-		242,685		-		245,106		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Autism Program	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		614,000		-		614,000		-		814,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		614,000		-		614,000		-		814,000		-
Beginning Balance		-		-		107,000		-		198,368		-
Total Available		614,000		-		721,000		-		1,012,368		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.89	71,223	-	-	4.21	350,000	-	-
Professional Salaries	6.50	361,091	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	32,000	-	-	-	-	-	-	1.01	32,000	-	-
GA/TA Salaries	1.18	42,088	-	-	0.98	36,328	-	-	1.96	72,672	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	8.72	435,179	-	-	1.87	107,551	-	-	7.18	454,672	-	-
Fringes		147,821		-		27,064		-		142,377		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		5,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,000		-		166,017		-		31,951		-
Equipment		-		-		-		-		-		-
Total Expenditures		614,000		-		300,632		-		634,400		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		222,000		-		100,000		-
Total Non-Mandatory		-		-		222,000		-		100,000		-
Total Transfers		-		-		222,000		-		100,000		-
Ending Balance		-		-		198,368		-		277,968		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		141,826		-		75,298		-		102,721
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		535,000		-		487,202		-		525,000		-
Total Revenue		535,000		141,826		487,202		75,298		525,000		102,721
Beginning Balance		248,510		-		256,157		-		241,225		-
Total Available		783,510		141,826		743,359		75,298		766,225		102,721
Expenditures:												
Faculty Salaries	1.11	89,588	0.67	54,079	0.99	79,034	0.31	24,486	1.01	83,000	0.40	33,000
Professional Salaries	1.33	74,014	0.58	32,313	1.39	76,620	0.13	7,053	1.41	80,000	0.22	12,500
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.25	9,081	-	-	0.33	12,108	-	-	0.35	13,000	-	-
Student Salaries	-	-	-	-	0.30	5,573	-	-	0.28	6,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.69	172,683	1.25	86,392	3.01	173,335	0.44	31,539	3.05	182,000	0.62	45,500
Fringes		50,433		24,079		49,292		8,469		51,364		12,721
Travel		41,086		5,130		25,105		12,090		30,100		13,500
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		265,986		26,225		254,402		23,200		277,970		31,000
Equipment		-		-		-		-		-		-
Total Expenditures		530,188		141,826		502,134		75,298		541,434		102,721
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		253,322		-		241,225		-		224,791		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		275,773		-		275,773		-		210,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,999		-		424,999		-		424,987
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		275,773		424,999		275,773		424,999		210,200		424,987
Beginning Balance		55,092		-		89,540		-		2,641		-
Total Available		330,865		424,999		365,313		424,999		212,841		424,987
Expenditures:												
Faculty Salaries	-	-	0.07	6,000	0.04	3,136	0.07	6,000	0.04	3,300	0.07	6,000
Professional Salaries	0.72	40,000	2.14	118,807	0.92	50,853	1.60	88,000	0.93	53,000	2.25	128,560
Support Staff Salaries	-	-	0.93	28,831	0.33	10,000	0.30	9,000	-	-	0.89	28,000
GA/TA Salaries	-	-	0.48	17,000	0.15	5,500	0.50	18,500	0.09	3,500	0.50	18,583
Student Salaries	1.50	28,000	0.45	8,400	2.52	47,193	-	-	2.29	50,000	0.37	8,000
Federal Work-Study Salaries	0.43	8,000	-	-	0.30	5,559	-	-	0.27	5,800	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.16	3,000	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	2.65	76,000	4.07	179,038	4.28	122,841	2.63	124,500	3.64	116,200	4.08	189,143
Fringes		18,600		55,385		24,697		35,700		19,754		61,221
Travel		-		-		19,000		14,791		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,000		-		10,000		-		10,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		271,782		190,576		224,769		-		108,000		174,623
Equipment		-		-		-		250,008		-		-
Total Expenditures		376,382		424,999		401,307		424,999		253,954		424,987
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(11,820)		-		(11,820)		-		(11,820)		-
Research		(34,926)		-		(26,815)		-		(30,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(46,746)		-		(38,635)		-		(41,820)		-
Total Transfers		(46,746)		-		(38,635)		-		(41,820)		-
Ending Balance		1,229		-		2,641		-		707		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,697,735		-		2,635,526		-		2,635,526
Govt Appropriations - State		13,735,368		-		13,735,368		-		15,195,200		-
Govt Appropriations - Local		-		2,622,627		-		2,609,740		-		2,609,740
Govt Grants and Contracts - Federal		-		6,591,196		-		5,486,439		-		5,802,995
Govt Grants and Contracts - State		-		487,212		-		685,000		-		700,000
Govt Grants and Contracts - Local		-		188,643		-		165,000		-		165,000
Private Gifts, Grants and Contracts		-		350,000		-		270,000		-		270,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		35,000		-		35,000		-		35,000		-
Other Sources		950,000		-		950,000		-		950,000		-
Total Revenue		14,720,368		12,937,413		14,720,368		11,851,705		16,180,200		12,183,261
Beginning Balance		2,197,073		-		3,246,365		-		2,558,366		-
Total Available		16,917,441		12,937,413		17,966,733		11,851,705		18,738,566		12,183,261
Expenditures:												
Faculty Salaries	72.94	5,900,173	35.66	2,884,459	66.82	5,346,983	35.38	2,831,396	68.02	5,660,800	35.39	2,945,000
Professional Salaries	28.80	1,599,028	20.72	1,150,107	35.18	1,936,969	17.21	947,490	35.18	2,014,500	17.21	985,500
Support Staff Salaries	50.68	1,565,148	57.17	1,765,729	46.93	1,427,130	53.34	1,622,045	46.92	1,484,000	53.34	1,687,000
GA/TA Salaries	2.80	100,000	12.47	445,787	1.15	42,637	9.02	335,138	2.80	104,000	9.38	348,500
Student Salaries	10.75	201,018	12.27	229,420	15.75	294,520	11.95	223,423	14.05	306,300	10.67	232,500
Federal Work-Study Salaries	0.05	1,000	0.05	1,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	2,000	0.05	1,000	0.26	4,843	0.19	3,500	0.23	5,000	0.16	3,500
Other Salaries	1.16	35,966	1.18	36,400	1.34	40,623	0.54	16,451	1.42	45,000	0.55	17,500
Total Salaries	167.29	9,404,333	139.57	6,513,902	167.43	9,093,705	127.63	5,979,443	168.62	9,619,600	126.70	6,219,500
Fringes		3,409,620		2,189,370		3,373,748		1,801,062		3,509,000		1,864,000
Travel		700,000		715,219		666,395		601,026		700,000		601,026
Utilities		25,000		5,000		21,556		20,000		25,000		20,000
Institutional Support Charges		625,300		-		625,300		-		665,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,517,065		3,450,882		1,958,712		3,350,174		3,450,000		3,378,735
Equipment		50,000		63,040		-		100,000		-		100,000
Total Expenditures		15,731,318		12,937,413		15,739,416		11,851,705		17,969,000		12,183,261
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,203,229)		-		(1,104,297)		-		(1,100,459)		-
Student Social and Cultural		195,850		-		310,321		-		200,321		-
Research		212,172		-		115,071		-		212,172		-
Public Service		-		-		50,000		-		-		-
Independent Operations		(17,500)		-		(17,500)		-		(17,500)		-
Capital Outlay		-		-		315,356		-		-		-
Total Non-Mandatory		(812,707)		-		(331,049)		-		(705,466)		-
Total Transfers		(812,707)		-		(331,049)		-		(705,466)		-
Ending Balance		1,998,830		-		2,558,366		-		1,475,032		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Education Research Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		75,000		-		575,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,348,841		-		5,438,513		-		4,668,053
Govt Grants and Contracts - State		-		1,715,335		-		2,102,096		-		1,645,380
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		194,377		-		60,000		-		188,716
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		61,196		-		181,250		-		75,000		-
Other Sources		40,354		-		160,807		-		86,000		-
Total Revenue		176,550		6,258,553		917,057		7,600,609		161,000		6,502,149
Beginning Balance		201,513		-		163,783		-		393,596		-
Total Available		378,063		6,258,553		1,080,840		7,600,609		554,596		6,502,149
Expenditures:												
Faculty Salaries	-	-	1.55	125,720	0.38	30,699	1.51	120,636	-	-	1.51	125,461
Professional Salaries	0.43	24,000	30.86	1,713,070	4.27	235,099	33.96	1,870,000	-	-	27.38	1,567,984
Support Staff Salaries	0.04	1,086	17.52	540,968	0.61	18,561	24.99	760,000	0.44	13,805	18.26	577,442
GA/TA Salaries	-	-	1.44	51,403	0.44	16,246	2.44	90,620	-	-	2.47	91,619
Student Salaries	0.19	3,528	4.90	91,678	0.46	8,686	5.31	99,277	0.18	4,000	4.62	100,621
Federal Work-Study Salaries	-	-	0.04	740	-	-	0.02	444	-	-	-	-
State Work-Study Salaries	0.05	923	0.06	1,132	-	31	-	-	-	-	0.03	600
Other Salaries	-	-	0.64	19,641	0.18	5,339	0.58	17,600	-	-	0.48	15,024
Total Salaries	0.71	29,537	57.01	2,544,352	6.34	314,661	68.81	2,958,577	0.62	17,805	54.75	2,478,751
Fringes		9,451		897,940		94,741		915,000		3,004		847,404
Travel		35,955		151,343		17,551		99,677		-		160,677
Utilities		-		7,425		-		7,425		-		8,036
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		137,645		2,657,493		288,679		3,619,930		150,863		3,007,281
Equipment		-		-		-		-		-		-
Total Expenditures		212,588		6,258,553		715,632		7,600,609		171,672		6,502,149
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(1,000)		-		-		-
Research		(110,000)		-		(42,788)		-		(70,729)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		15,400		-		-		-
Total Non-Mandatory		(110,000)		-		(28,388)		-		(70,729)		-
Total Transfers		(110,000)		-		(28,388)		-		(70,729)		-
Ending Balance		275,475		-		393,596		-		453,653		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		109,460		-		269,200		-		285,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		38,000		-		38,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,000		-		71,000		-		66,000		-
Other Sources		46,000		-		77,000		-		68,310		-
Total Revenue		123,000		109,460		148,000		307,200		134,310		323,000
Beginning Balance		100,838		-		125,369		-		99,637		-
Total Available		223,838		109,460		273,369		307,200		233,947		323,000
Expenditures:												
Faculty Salaries	0.04	3,500	0.56	45,000	0.08	6,400	0.52	42,000	0.08	6,700	0.54	45,000
Professional Salaries	0.90	50,000	0.18	10,000	0.78	43,000	1.35	74,500	0.79	45,000	1.40	80,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.02	800	0.06	2,000	-	-	0.89	33,200	-	-	0.94	35,000
Student Salaries	0.11	2,100	0.08	1,500	0.21	4,000	0.09	1,680	0.18	4,000	0.09	2,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	3,000	-	-	0.53	16,150	-	-	0.47	15,000	-	-
Total Salaries	1.17	59,400	0.88	58,500	1.60	69,550	2.85	151,380	1.52	70,700	2.97	162,000
Fringes		21,218		20,660		25,000		44,000		27,950		47,000
Travel		800		300		4,182		25,000		-		27,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		104,500		30,000		75,000		86,820		55,000		87,000
Equipment		-		-		-		-		-		-
Total Expenditures		185,918		109,460		173,732		307,200		153,650		323,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		37,920		-		99,637		-		80,297		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health and Social Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,005,373		-		799,856		-		494,462
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		20,000		-		-
Private Gifts, Grants and Contracts		-		6,659		-		62,031		-		98,322
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		44,000		-		-		-
Total Revenue		-		1,012,032		44,000		881,887		-		592,784
Beginning Balance		711,213		-		764,682		-		633,469		-
Total Available		711,213		1,012,032		808,682		881,887		633,469		592,784
Expenditures:												
Faculty Salaries	0.12	9,476	2.35	190,088	0.13	10,625	1.39	111,282	0.20	16,759	1.39	114,961
Professional Salaries	1.54	85,406	1.21	66,966	1.65	90,853	2.15	118,313	1.67	94,962	0.44	24,828
Support Staff Salaries	0.01	420	-	27	0.04	1,146	0.53	15,985	0.04	1,192	1.15	36,170
GA/TA Salaries	-	-	2.03	72,712	0.48	17,714	0.52	19,149	0.45	16,850	0.30	11,168
Student Salaries	2.08	38,892	-	-	2.65	49,475	0.11	2,000	2.27	49,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	275	-	-	0.01	265	-	-
Total Salaries	3.75	134,194	5.59	329,793	4.96	170,088	4.70	266,729	4.64	179,428	3.28	187,127
Fringes		36,134		103,314		39,159		71,597		42,532		61,460
Travel		9,680		21,714		10,519		21,766		-		12,284
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		29,678		557,211		24,085		521,795		17,403		331,913
Equipment		-		-		-		-		-		-
Total Expenditures		209,686		1,012,032		243,851		881,887		239,363		592,784
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(105,500)		-		(124,800)		-		(124,800)		-
Research		80,642		-		56,162		-		67,700		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(24,858)		-		(68,638)		-		(57,100)		-
Total Transfers		(24,858)		-		(68,638)		-		(57,100)		-
Ending Balance		526,385		-		633,469		-		451,206		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		277,893		-		277,893		-		281,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		277,893		-		277,893		-		281,000		-
Beginning Balance		163,812		-		261,578		-		214,624		-
Total Available		441,705		-		539,471		-		495,624		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.93	107,327	-	-	2.00	110,323	-	-	2.01	115,200	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.12	21,000	-	-	1.24	23,124	-	-	1.15	25,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	508	-	-	0.03	750	-	-
Other Salaries	-	-	-	-	0.02	504	-	-	0.02	750	-	-
Total Salaries	3.05	128,327	-	-	3.29	134,459	-	-	3.21	141,700	-	-
Fringes		40,471		-		40,338		-		45,124		-
Travel		15,000		-		12,000		-		12,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,700		-		13,700		-		13,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		90,000		-		150,000		-
Equipment		10,000		-		-		-		-		-
Total Expenditures		357,498		-		290,497		-		362,624		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		34,350		-		-		-
Total Non-Mandatory		-		-		34,350		-		-		-
Total Transfers		-		-		34,350		-		-		-
Ending Balance		84,207		-		214,624		-		133,000		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

International and US-Mexico Border Programs	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 15,000		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		368,500		-		1,585		10,000		1,300		92,750
Total Revenue		383,500		4,000		1,585		10,000		1,300		92,750
Beginning Balance		430,909		-		466,744		-		-		-
Total Available		814,409		4,000		468,329		10,000		1,300		92,750
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.02	167,500	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.16	5,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.50	18,000	-	-	0.58	21,500	-	-	-	-	-	-
Student Salaries	0.75	14,000	-	-	0.02	430	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.44	13,500	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.08	222,000	-	-	0.60	21,930	-	-	-	-	-	-
Fringes		63,877		-		260		-		-		-
Travel		146,000		4,000		7,953		10,000		1,300		92,750
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		141,954		-		23,170		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		573,831		4,000		53,313		10,000		1,300		92,750
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		144,286		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		270,730		-		-		-
Total Non-Mandatory		-		-		415,016		-		-		-
Total Transfers		-		-		415,016		-		-		-
Ending Balance		240,578		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		112,136		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		552,294		-		522,320		-		521,440
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100		-		-		-		-		-
Other Sources		-		-		2,632		-		500		-
Total Revenue		100		552,294		2,632		634,456		500		521,440
Beginning Balance		19,065		-		19,581		-		19,890		-
Total Available		19,165		552,294		22,213		634,456		20,390		521,440
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	150,000	1.46	80,850	2.45	135,000	1.45	80,000	2.36	135,000	1.34	77,000
Support Staff Salaries	2.10	65,000	0.68	21,000	2.66	81,030	0.53	16,000	2.53	80,000	0.51	16,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,000	-	-	0.08	2,500	-	-	0.06	2,000
Total Salaries	4.80	215,000	2.20	103,850	5.11	216,030	2.06	98,500	4.89	215,000	1.91	95,000
Fringes		80,625		38,944		78,570		35,100		78,475		36,000
Travel		-		4,000		-		1,500		-		1,500
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,000		405,500		7,500		499,356		7,000		388,940
Equipment		-		-		-		-		-		-
Total Expenditures		301,625		552,294		302,100		634,456		300,475		521,440
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(299,777)		-		(299,777)		-		(299,777)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(299,777)		-		(299,777)		-		(299,777)		-
Total Transfers		(299,777)		-		(299,777)		-		(299,777)		-
Ending Balance		17,317		-		19,890		-		19,692		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,054,303		-		1,054,303		-		1,084,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		285,204		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		941,108		-		948,400		-		933,700
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		7,805		-		7,000		-
Other Sources		6,000		-		25,113		-		8,000		-
Total Revenue		1,066,303		941,108		1,087,221		1,233,604		1,099,400		933,700
Beginning Balance		156,056		-		158,341		-		94,162		-
Total Available		1,222,359		941,108		1,245,562		1,233,604		1,193,562		933,700
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.29	405,000	1.11	61,500	7.02	386,300	0.87	48,000	6.92	396,000	0.87	50,000
Support Staff Salaries	6.64	205,000	-	-	6.58	200,000	0.76	23,000	6.39	202,000	0.70	22,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.44	27,000	0.91	17,000	2.20	41,220	0.44	8,300	1.88	41,000	0.38	8,250
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,000	0.03	1,000	0.15	4,700	0.03	900	0.14	4,300	0.03	900
Total Salaries	15.50	641,000	2.05	79,500	15.95	632,220	2.10	80,200	15.33	643,300	1.98	81,150
Fringes		230,520		23,608		226,500		24,000		225,000		24,200
Travel		-		12,500		3,500		11,800		3,500		10,500
Utilities		15,000		9,500		20,500		15,200		22,000		15,200
Institutional Support Charges		50,300		-		50,300		-		53,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		149,700		796,000		179,730		1,102,404		159,800		802,650
Equipment		50,000		20,000		-		-		-		-
Total Expenditures		1,136,520		941,108		1,112,750		1,233,604		1,107,300		933,700
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		38,650		-		-		-
Total Non-Mandatory		-		-		38,650		-		-		-
Total Transfers		-		-		38,650		-		-		-
Ending Balance		85,839		-		94,162		-		86,262		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		674,589		-		674,589		-		688,100		-
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		-		-		3,098		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		674,589		-		677,687		-		688,100		-
Beginning Balance		26,702		-		27,227		-		494		-
Total Available		701,291		-		704,914		-		688,594		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.81	65,000	-	-	0.56	47,000	-	-
Professional Salaries	3.08	171,000	-	-	2.82	155,400	-	-	2.54	145,600	-	-
Support Staff Salaries	0.81	25,000	-	-	0.89	27,000	-	-	0.28	9,000	-	-
GA/TA Salaries	0.30	10,600	-	-	0.23	8,400	-	-	0.24	8,800	-	-
Student Salaries	2.75	51,500	-	-	4.71	88,000	-	-	4.27	93,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,398	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	20,520	-	-	0.70	22,000	-	-
Total Salaries	6.94	258,100	-	-	10.20	365,718	-	-	8.59	325,400	-	-
Fringes		73,800		-		99,350		-		76,300		-
Travel		8,800		-		7,086		-		10,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,400		-		19,400		-		19,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		192,000		-		95,550		-		95,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		552,100		-		587,104		-		527,000		-
Transfer To or (From):												
Non-Mandatory												
Research		117,316		-		117,316		-		117,316		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		117,316		-		117,316		-		117,316		-
Total Transfers		117,316		-		117,316		-		117,316		-
Ending Balance		31,875		-		494		-		44,278		-

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

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Public Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		450,100		-		598,700		-		450,000
Govt Grants and Contracts - State		-		40,200		-		41,000		-		41,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		149,700		-		108,000		-		140,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,000		-		49,279		-		82,500		-
Other Sources		8,500		-		1,101,906		-		2,000		-
Total Revenue		16,500		640,000		1,151,185		747,700		84,500		631,000
Beginning Balance		21,295		-		479,662		-		457,475		-
Total Available		37,795		640,000		1,630,847		747,700		541,975		631,000
Expenditures:												
Faculty Salaries	-	-	0.20	16,055	-	-	0.14	11,000	-	-	0.13	11,000
Professional Salaries	0.27	15,000	1.85	102,582	-	-	1.71	94,200	-	-	1.65	94,200
Support Staff Salaries	-	-	-	-	-	-	0.23	7,000	-	-	0.22	7,000
GA/TA Salaries	-	-	0.45	16,055	-	-	0.34	12,700	-	-	0.34	12,700
Student Salaries	-	-	0.55	10,321	-	-	0.13	2,400	-	-	0.11	2,400
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.14	4,457	0.01	300	-	-	-	-	-	-
Total Salaries	0.27	15,000	3.19	149,470	0.01	300	2.55	127,300	-	-	2.45	127,300
Fringes		3,000		45,882		63		36,000		-		36,000
Travel		-		-		12,000		4,300		-		4,300
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		73,392		384,148		1,194,898		543,700		69,711		427,000
Equipment		-		60,500		-		36,400		-		36,400
Total Expenditures		91,392		640,000		1,207,261		747,700		69,711		631,000
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(32,300)		-		26,111		-		-		-
Research		(60,000)		-		(60,000)		-		(60,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(92,300)		-		(33,889)		-		(60,000)		-
Total Transfers		(92,300)		-		(33,889)		-		(60,000)		-
Ending Balance		38,703		-		457,475		-		532,264		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Fair	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,620		-		2,500		-
Total Revenue		-		-		2,620		-		2,500		-
Beginning Balance		815		-		1,578		-		910		-
Total Available		815		-		4,198		-		3,410		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.13	7,000	-	-	0.08	4,500	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.13	7,000	-	-	0.08	4,500	-	-	-	-	-	-
Fringes		2,660		-		1,688		-		-		-
Travel		6,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		22,100		-		3,410		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,660		-		28,288		-		3,410		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(16,000)		-		-		-		-		-
Research		(9,000)		-		(25,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(25,000)		-		(25,000)		-		-		-
Total Transfers		(25,000)		-		(25,000)		-		-		-
Ending Balance		155		-		910		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Technology Engr & Math AMP	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		317,976		-		317,976		-		325,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,240,355		-		1,279,200		-		1,331,900
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		317,976		1,240,355		317,976		1,279,200		325,200		1,331,900
Beginning Balance		209,834		-		318,503		-		393,504		-
Total Available		527,810		1,240,355		636,479		1,279,200		718,704		1,331,900
Expenditures:												
Faculty Salaries	0.09	7,000	0.48	38,500	0.31	25,000	0.45	36,000	0.30	25,000	0.72	60,000
Professional Salaries	2.22	123,000	3.14	174,500	1.83	101,000	2.91	160,000	3.88	222,000	2.79	160,000
Support Staff Salaries	0.92	28,500	-	-	0.16	5,000	-	-	-	-	-	-
GA/TA Salaries	1.99	71,000	1.26	45,000	0.67	25,000	2.15	80,000	0.67	25,000	2.22	82,500
Student Salaries	-	-	4.97	93,000	-	-	6.23	116,500	-	-	5.57	121,500
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,000	-	-	0.13	4,000	-	-
Total Salaries	5.22	229,500	9.85	351,000	3.13	161,000	11.74	392,500	4.98	276,000	11.30	424,000
Fringes		60,148		69,000		56,875		73,200		75,180		75,900
Travel		15,000		13,000		10,000		13,500		5,300		15,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,100		-		15,100		-		15,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		111,000		807,355		100,000		800,000		150,000		817,000
Equipment		-		-		-		-		-		-
Total Expenditures		430,748		1,240,355		342,975		1,279,200		521,580		1,331,900
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		197,062		-		393,504		-		297,124		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success Public Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 25,700		\$ -		\$ 15,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,833,500		-		1,614,568		-		1,844,803
Govt Grants and Contracts - State		-		15,000		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		179,630		-		159,470		-		165,899
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		296,000		-		237,600		-		293,000		-
Other Sources		10,000		-		255,500		-		365,650		-
Total Revenue		306,000		2,028,130		518,800		1,774,038		673,650		2,010,702
Beginning Balance		109,455		-		82,979		-		108,061		-
Total Available		415,455		2,028,130		601,779		1,774,038		781,711		2,010,702
Expenditures:												
Faculty Salaries	-	-	0.06	5,000	0.06	5,000	-	-	0.06	5,000	-	-
Professional Salaries	0.48	26,736	10.29	571,175	3.89	214,026	11.27	620,719	2.94	168,550	11.39	651,950
Support Staff Salaries	-	-	2.58	79,569	1.08	32,815	2.73	82,890	1.72	54,300	3.02	95,478
GA/TA Salaries	-	-	-	-	0.18	6,575	-	-	0.34	12,700	-	-
Student Salaries	7.97	148,960	22.01	411,500	5.49	102,688	9.17	171,546	6.42	139,900	8.24	179,560
Federal Work-Study Salaries	0.05	1,000	0.13	2,500	0.61	11,480	0.05	1,000	0.51	11,090	0.05	1,000
State Work-Study Salaries	0.05	1,000	-	-	0.31	5,787	0.20	3,682	0.14	2,975	0.17	3,796
Other Salaries	-	-	0.24	7,400	0.29	8,945	0.07	2,000	0.28	8,800	0.08	2,400
Total Salaries	8.55	177,696	35.31	1,077,144	11.91	387,316	23.49	881,837	12.41	403,315	22.95	934,184
Fringes		10,489		241,933		87,571		262,101		80,176		274,518
Travel		42,000		149,000		101,750		155,000		136,000		315,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		163,107		560,053		249,011		475,100		216,401		487,000
Equipment		-		-		-		-		-		-
Total Expenditures		393,292		2,028,130		825,648		1,774,038		835,892		2,010,702
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(86,200)		-		(61,200)		-		(61,200)		-
Public Service		-		-		(270,730)		-		-		-
Total Non-Mandatory		(86,200)		-		(331,930)		-		(61,200)		-
Total Transfers		(86,200)		-		(331,930)		-		(61,200)		-
Ending Balance		108,363		-		108,061		-		7,019		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,112,523		\$ -		\$ 1,112,523		\$ -		\$ 1,376,096		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,200		-		100,000		-		-
Govt Grants and Contracts - State		-		3,800		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		5,000		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,125,850		-		1,067,047		-		1,163,039		-
Other Sources		13,000		-		177,200		-		1,000		-
Total Revenue		2,256,373		12,000		2,356,770		100,000		2,540,135		-
Beginning Balance		5,160,730		-		7,185,036		-		5,128,137		-
Total Available		7,417,103		12,000		9,541,806		100,000		7,668,272		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	165.77	9,203,292	-	-	173.00	9,524,137	-	-	182.00	10,420,847	-	-
Support Staff Salaries	54.43	1,681,031	-	-	59.74	1,816,922	-	-	59.55	1,883,009	-	-
GA/TA Salaries	3.18	113,707	-	-	2.03	75,286	-	-	3.96	147,271	-	-
Student Salaries	42.59	796,301	-	-	41.12	768,762	-	-	44.69	974,255	-	-
Federal Work-Study Salaries	0.32	6,000	0.44	8,200	0.31	5,821	-	-	1.68	36,698	-	-
State Work-Study Salaries	0.45	8,500	0.20	3,800	0.73	13,565	-	-	0.71	15,400	-	-
Other Salaries	8.59	265,348	-	-	1.23	37,587	-	-	9.05	286,409	-	-
Total Salaries	275.33	12,074,179	0.64	12,000	278.16	12,242,080	-	-	301.64	13,763,889	-	-
Fringes		4,364,298		-		4,449,545		-		4,955,431		-
Travel		142,565		-		120,322		-		138,928		-
Utilities		12,626,773		-		9,200,623		-		12,114,379		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,610		-		6,456		-		-		-
Other Supplies and Expenses		12,828,287		-		16,645,028		100,000		14,603,623		-
Equipment		25,000		-		1,500		-		4,471		-
Total Expenditures		42,069,712		12,000		42,665,554		100,000		45,580,721		-
Internal Departmental Credits		(42,389,113)		-		(41,455,417)		-		(45,683,444)		-
Total Expenditures net of Internal Credits		(319,401)		12,000		1,210,137		100,000		(102,723)		-
Transfer To or (From):												
Mandatory												
Debt Service		2,101,982		-		1,876,423		-		1,990,232		-
Total Mandatory		2,101,982		-		1,876,423		-		1,990,232		-
Non-Mandatory												
Instruction and General		(120,000)		-		(103,000)		-		(115,000)		-
Research		(196,800)		-		(233,800)		-		(181,800)		-
Public Service		-		-		(15,400)		-		-		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		46,000		-		-		-
Renewal and Replacement		1,255,396		-		1,633,309		-		1,724,492		-
Debt Service		9,641		-		-		-		-		-
Total Non-Mandatory		948,237		-		1,327,109		-		1,427,692		-
Total Transfers		3,050,219		-		3,203,532		-		3,417,924		-
Ending Balance		4,686,285		-		5,128,137		-		4,353,071		-

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		19,377		-		15,000		-
Other Sources		13,000		-		100		-		1,000		-
Total Revenue		23,000		-		19,477		-		16,000		-
Beginning Balance		1,013,875		-		1,102,860		-		763,970		-
Total Available		1,036,875		-		1,122,337		-		779,970		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.30	350,000	-	-	6.00	330,076	-	-	5.99	343,200	-	-
Support Staff Salaries	0.32	10,000	-	-	1.09	33,294	-	-	1.11	35,000	-	-
GA/TA Salaries	0.98	35,000	-	-	0.78	28,838	-	-	0.78	29,000	-	-
Student Salaries	0.70	13,000	-	-	2.42	45,305	-	-	2.06	45,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	0.08	1,561	-	-	0.07	1,600	-	-
Other Salaries	0.03	1,000	-	-	0.02	608	-	-	0.03	1,000	-	-
Total Salaries	8.41	410,500	-	-	10.39	439,682	-	-	10.04	454,800	-	-
Fringes		148,295		-		211,813		-		209,252		-
Travel		25,000		-		31,186		-		35,000		-
Utilities		30,000		-		14,308		-		15,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		450,000		-		711,378		-		550,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,063,795		-		1,408,367		-		1,264,052		-
Internal Departmental Credits		(1,000,000)		-		(1,300,000)		-		(1,000,000)		-
Total Expenditures net of Internal Credits		63,795		-		108,367		-		264,052		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		250,000		-		250,000		-		250,000		-
Total Non-Mandatory		250,000		-		250,000		-		250,000		-
Total Transfers		250,000		-		250,000		-		250,000		-
Ending Balance		723,080		-		763,970		-		265,918		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		5,000		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		91,000		-		54,260		-		60,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		96,000		-		54,260		-		60,000		-
Beginning Balance		66,100		-		125,252		-		90,405		-
Total Available		162,100		-		179,512		-		150,405		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	10,000	-	-	0.18	9,874	-	-	0.18	10,269	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	24,000	-	-	1.22	22,754	-	-	1.15	25,026	-	-
Federal Work-Study Salaries	0.05	1,000	-	-	0.21	3,907	-	-	0.20	4,298	-	-
State Work-Study Salaries	0.05	1,000	-	-	0.53	9,818	-	-	0.50	10,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.56	36,000	-	-	2.14	46,353	-	-	2.03	50,393	-	-
Fringes		-		-		4,064		-		4,440		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		96,569		-		145,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		136,000		-		146,986		-		199,833		-
Internal Departmental Credits		(50,000)		-		(57,879)		-		(60,000)		-
Total Expenditures net of Internal Credits		86,000		-		89,107		-		139,833		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		76,100		-		90,405		-		10,572		-

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

New Mexico State University
Las Cruces Campus

Business- I/S - BAINSV - UNR	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		250		-		500		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		250		-		500		-
Beginning Balance		11,261		-		10,969		-		11,059		-
Total Available		12,761		-		11,219		-		11,559		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,250		-		160		-		265		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,250		-		160		-		265		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		2,250		-		160		-		265		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,511		-		11,059		-		11,294		-

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

New Mexico State University
Las Cruces Campus

Center for Educational Development and Evaluation	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		200		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		200		-		-		-		-		-
Beginning Balance		18,702		-		18,181		-		24,926		-
Total Available		18,902		-		18,181		-		24,926		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	18,000	-	-	1.02	19,000	-	-	0.92	20,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.96	18,000	-	-	1.02	19,000	-	-	0.92	20,000	-	-
Fringes		179		-		188		-		198		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,480		-		3,431		-		3,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,659		-		22,619		-		23,198		-
Internal Departmental Credits		(22,000)		-		(29,364)		-		(25,000)		-
Total Expenditures net of Internal Credits		(1,341)		-		(6,745)		-		(1,802)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		20,243		-		24,926		-		26,728		-

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

New Mexico State University
Las Cruces Campus

Center for Learning & Professional Development - I/	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		3,640		-		23,411		-		13,826		-
Total Available		3,640		-		23,411		-		13,826		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.33	295,958	-	-	5.26	289,549	-	-	5.26	301,412	-	-
Support Staff Salaries	-	-	-	-	0.91	27,540	-	-	0.91	28,642	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.33	295,958	-	-	6.17	317,089	-	-	6.17	330,054	-	-
Fringes		112,767		-		119,010		-		122,450		-
Travel		7,837		-		2,000		-		-		-
Utilities		3,800		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		26,901		-		34,400		-		37,400		-
Equipment		-		-		1,500		-		4,471		-
Total Expenditures		447,263		-		473,999		-		494,375		-
Internal Departmental Credits		(443,623)		-		(464,414)		-		(480,549)		-
Total Expenditures net of Internal Credits		3,640		-		9,585		-		13,826		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		13,826		-		-		-

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

New Mexico State University
Las Cruces Campus

Education - I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		6,460		-		5,000		-
Other Sources		-		-		2,100		-		-		-
Total Revenue		-		-		8,560		-		5,000		-
Beginning Balance		1,459		-		1,305		-		30,684		-
Total Available		1,459		-		9,865		-		35,684		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.23	12,844	-	-	0.47	26,716	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.39	14,512	-	-	1.33	49,554	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.62	27,356	-	-	1.80	76,270	-	-
Fringes		-		-		4,959		-		10,358		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,459		-		2,459		-		1,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,459		-		34,774		-		88,128		-
Internal Departmental Credits		-		-		(40,193)		-		(61,200)		-
Total Expenditures net of Internal Credits		1,459		-		(5,419)		-		26,928		-
Transfer To or (From):												
Mandatory												
Non-Mandatory												
Public Service		-		-		(15,400)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(15,400)		-		-		-
Total Transfers		-		-		(15,400)		-		-		-
Ending Balance		-		-		30,684		-		8,756		-

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		55,000		-		7,921		-		6,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		55,000		-		7,921		-		6,000		-
Beginning Balance		6,037		-		34,400		-		30,995		-
Total Available		61,037		-		42,321		-		36,995		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.05	3,000	-	-	0.13	7,500	-	-
Support Staff Salaries	0.30	9,150	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.30	9,150	-	-	0.05	3,000	-	-	0.13	7,500	-	-
Fringes		3,431		-		626		-		2,783		-
Travel		-		-		700		-		1,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		29,200		-		37,000		-		37,800		-
Equipment		-		-		-		-		-		-
Total Expenditures		41,781		-		41,326		-		49,583		-
Internal Departmental Credits		-		-		(60,000)		-		(60,000)		-
Total Expenditures net of Internal Credits		41,781		-		(18,674)		-		(10,417)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		30,000		-		-		-
Total Non-Mandatory		15,000		-		30,000		-		-		-
Total Transfers		15,000		-		30,000		-		-		-
Ending Balance		4,256		-		30,995		-		47,412		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		1,236,590		-		1,709,393		-		1,765,511		-
Total Available		1,236,590		-		1,709,393		-		1,765,511		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.13	1,228,719	-	-	18.64	1,026,015	-	-	22.05	1,262,520	-	-
Support Staff Salaries	0.53	16,387	-	-	0.93	28,188	-	-	0.98	31,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,190	-	-	-	-	-	-
Total Salaries	22.66	1,245,106	-	-	19.64	1,056,393	-	-	23.03	1,293,532	-	-
Fringes		466,915		-		396,147		-		479,901		-
Travel		30,928		-		2,752		-		30,928		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		100,285		-		138,350		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,881,299		-		1,555,577		-		1,942,711		-
Internal Departmental Credits		(1,881,299)		-		(1,657,695)		-		(1,942,711)		-
Total Expenditures net of Internal Credits		-		-		(102,118)		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		46,000		-		-		-
Total Non-Mandatory		-		-		46,000		-		-		-
Total Transfers		-		-		46,000		-		-		-
Ending Balance		1,236,590		-		1,765,511		-		1,765,511		-

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,112,523		\$ -		\$ 1,112,523		\$ -		\$ 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		-		19,000		-		12,300		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,124,823		-		1,131,523		-		1,388,396		-
Beginning Balance		747,708		-		769,464		-		443,785		-
Total Available		1,872,531		-		1,900,987		-		1,832,181		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	81.81	4,542,231	-	-	103.23	5,683,423	-	-	102.57	5,872,900	-	-
Support Staff Salaries	8.70	268,788	-	-	7.53	228,936	-	-	4.53	143,200	-	-
GA/TA Salaries	0.96	34,320	-	-	0.08	3,000	-	-	0.27	10,000	-	-
Student Salaries	25.18	470,860	-	-	21.30	398,272	-	-	21.73	473,740	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.52	232,325	-	-	0.33	10,170	-	-	7.36	232,925	-	-
Total Salaries	124.17	5,548,524	-	-	132.47	6,323,801	-	-	136.46	6,732,765	-	-
Fringes		1,896,252		-		2,203,506		-		2,322,742		-
Travel		25,500		-		40,847		-		25,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,279,358		-		6,631,809		-		6,953,871		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,749,634		-		15,199,963		-		16,034,878		-
Internal Departmental Credits		(11,094,807)		-		(13,537,460)		-		(14,381,700)		-
Total Expenditures net of Internal Credits		1,654,827		-		1,662,503		-		1,653,178		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(120,000)		-		(115,000)		-		(115,000)		-
Internal Service		-		-		(90,301)		-		-		-
Total Non-Mandatory		(120,000)		-		(205,301)		-		(115,000)		-
Total Transfers		(120,000)		-		(205,301)		-		(115,000)		-
Ending Balance		337,704		-		443,785		-		294,003		-

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

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		19,639		-		11,002		-		11,002		-
Total Available		19,639		-		11,002		-		11,002		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		256,000		-		256,000		-		256,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		256,000		-		256,000		-		256,000		-
Internal Departmental Credits		(256,000)		-		(256,000)		-		(256,000)		-
Total Expenditures net of Internal Credits		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		19,639		-		11,002		-		11,002		-

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		364,554		-		494,076		-		272,343		-
Total Available		364,554		-		494,076		-		272,343		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,620		-		715,600		-		625,600		-
Equipment		-		-		-		-		-		-
Total Expenditures		600,620		-		715,600		-		625,600		-
Internal Departmental Credits		(729,300)		-		(778,867)		-		(778,867)		-
Total Expenditures net of Internal Credits		(128,680)		-		(63,267)		-		(153,267)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		216,000		-		285,000		-		231,000		-
Total Non-Mandatory		216,000		-		285,000		-		231,000		-
Total Transfers		216,000		-		285,000		-		231,000		-
Ending Balance		277,234		-		272,343		-		194,610		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		100,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		115,000		-		122,500		-		122,500		-
Other Sources		-		-		175,000		-		-		-
Total Revenue		115,000		-		297,500		100,000		122,500		-
Beginning Balance		167,921		-		479,751		-		137,504		-
Total Available		282,921		-		777,251		100,000		260,004		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.44	246,251	-	-	2.53	139,311	-	-	2.40	137,274	-	-
Support Staff Salaries	7.12	220,004	-	-	9.14	277,920	-	-	9.72	307,507	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	16,861	-	-	1.36	25,410	-	-	1.40	30,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.32	6,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	12,061	-	-	0.35	10,500	-	-	0.32	10,000	-	-
Total Salaries	13.17	501,177	-	-	13.38	453,141	-	-	13.84	485,281	-	-
Fringes		172,062		-		128,426		-		124,454		-
Travel		500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		226,248		-		624,799		100,000		280,318		-
Equipment		-		-		-		-		-		-
Total Expenditures		899,987		-		1,206,366		100,000		890,053		-
Internal Departmental Credits		(704,091)		-		(749,436)		-		(780,023)		-
Total Expenditures net of Internal Credits		195,896		-		456,930		100,000		110,030		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		12,816		-		182,817		-		10,817		-
Total Non-Mandatory		12,816		-		182,817		-		10,817		-
Total Transfers		12,816		-		182,817		-		10,817		-
Ending Balance		74,209		-		137,504		-		139,157		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,500		-		2,500		-		3,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,500		-		2,500		-		3,500		-
Beginning Balance		162,110		-		83,616		-		79,700		-
Total Available		163,610		-		86,116		-		83,200		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.49	82,742	-	-	0.85	47,000	-	-	1.40	80,000	-	-
Support Staff Salaries	0.33	10,140	-	-	0.05	1,500	-	-	0.08	2,400	-	-
GA/TA Salaries	-	-	-	-	0.03	1,188	-	-	0.65	24,217	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1.37	29,900	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	65	-	-
Total Salaries	1.82	92,882	-	-	0.93	49,750	-	-	3.50	136,582	-	-
Fringes		35,298		-		11,566		-		915		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		93,085		-		165,900		-		114,300		-
Equipment		25,000		-		-		-		-		-
Total Expenditures		246,265		-		227,216		-		251,797		-
Internal Departmental Credits		(127,000)		-		(147,000)		-		(147,000)		-
Total Expenditures net of Internal Credits		119,265		-		80,216		-		104,797		-
Transfer To or (From):												
Non-Mandatory												
Research		(150,000)		-		(135,000)		-		(135,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		61,200		-		61,200		-
Total Non-Mandatory		(150,000)		-		(73,800)		-		(73,800)		-
Total Transfers		(150,000)		-		(73,800)		-		(73,800)		-
Ending Balance		194,345		-		79,700		-		52,203		-

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

New Mexico State University
Las Cruces Campus

PSL- Internal Service Centers	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		762,100		-		735,418		-		824,205		-
Other Sources		-		-		-		-		-		-
Total Revenue		762,100		-		735,418		-		824,205		-
Beginning Balance		512,035		-		465,519		-		185,687		-
Total Available		1,274,135		-		1,200,937		-		1,009,892		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.02	278,622	-	-	4.58	252,005	-	-	8.49	485,891	-	-
Support Staff Salaries	8.42	260,000	-	-	11.08	337,021	-	-	13.17	416,603	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.59	48,363	-	-	4.57	99,589	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.83	26,219	-	-
Total Salaries	13.44	538,622	-	-	18.25	637,389	-	-	27.06	1,028,302	-	-
Fringes		370,978		-		383,777		-		625,792		-
Travel		6,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,155,110		-		1,097,646		-		1,292,769		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,070,710		-		2,118,812		-		2,946,863		-
Internal Departmental Credits		(1,385,816)		-		(1,191,274)		-		(2,197,705)		-
Total Expenditures net of Internal Credits		684,894		-		927,538		-		749,158		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		87,712		-		59,275		-
Total Non-Mandatory		-		-		87,712		-		59,275		-
Total Transfers		-		-		87,712		-		59,275		-
Ending Balance		589,241		-		185,687		-		201,459		-

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

New Mexico State University
Las Cruces Campus

Student Information Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		96,607		-		102,301		-		-		-
Total Available		96,607		-		102,301		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.81	378,119	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	7,200	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	7.47	390,319	-	-	-	-	-	-	-	-	-	-
Fringes		143,806		-		-		-		-		-
Travel		2,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,750		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		548,375		-		-		-		-		-
Internal Departmental Credits		(521,804)		-		-		-		-		-
Total Expenditures net of Internal Credits		26,571		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		12,000		-		-		-
Internal Service		-		-		90,301		-		-		-
Total Non-Mandatory		-		-		102,301		-		-		-
Total Transfers		-		-		102,301		-		-		-
Ending Balance		70,036		-		-		-		-		-

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

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		71,250		-		77,361		-		74,034		-
Other Sources		-		-		-		-		-		-
Total Revenue		71,250		-		77,361		-		74,034		-
Beginning Balance		532,288		-		830,887		-		291,660		-
Total Available		603,538		-		908,248		-		365,694		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.45	1,246,369	-	-	22.13	1,218,216	-	-	22.16	1,269,120	-	-
Support Staff Salaries	7.01	216,460	-	-	7.57	230,340	-	-	7.64	241,502	-	-
GA/TA Salaries	1.24	44,387	-	-	0.75	27,748	-	-	0.93	34,500	-	-
Student Salaries	12.00	224,380	-	-	10.74	200,913	-	-	12.07	263,200	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,914	-	-	0.11	2,500	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,186	-	-	0.14	3,000	-	-
Other Salaries	0.40	12,362	-	-	0.19	5,838	-	-	0.24	7,600	-	-
Total Salaries	43.10	1,743,958	-	-	41.60	1,687,155	-	-	43.29	1,821,422	-	-
Fringes		555,853		-		545,418		-		565,989		-
Travel		21,000		-		20,514		-		21,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,610		-		6,456		-		-		-
Other Supplies and Expenses		2,029,476		-		2,285,776		-		1,698,050		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,358,897		-		4,545,319		-		4,106,461		-
Internal Departmental Credits		(4,457,173)		-		(4,028,731)		-		(4,098,517)		-
Total Expenditures net of Internal Credits		(98,276)		-		516,588		-		7,944		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		125,000		-		100,000		-		125,000		-
Total Non-Mandatory		125,000		-		100,000		-		125,000		-
Total Transfers		125,000		-		100,000		-		125,000		-
Ending Balance		576,814		-		291,660		-		232,750		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		22,000		-		40,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		22,000		-		40,000		-
Beginning Balance		17,300		-		49,084		-		402		-
Total Available		23,300		-		71,084		-		40,402		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	89,815	-	-	2.32	127,600	-	-	2.71	155,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	1.64	90,415	-	-	2.34	128,200	-	-	2.73	155,600	-	-
Fringes		33,904		-		48,072		-		57,800		-
Travel		5,300		-		7,110		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		156,000		-		166,100		-		140,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		285,619		-		349,482		-		360,400		-
Internal Departmental Credits		(216,000)		-		(180,000)		-		(273,600)		-
Total Expenditures net of Internal Credits		69,619		-		169,482		-		86,800		-
Transfer To or (From):												
Non-Mandatory												
Research		(46,800)		-		(98,800)		-		(46,800)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(46,800)		-		(98,800)		-		(46,800)		-
Total Transfers		(46,800)		-		(98,800)		-		(46,800)		-
Ending Balance		481		-		402		-		402		-

Utilities -I/S	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		182,904		-		873,565		-		974,678		-
Total Available		182,904		-		873,565		-		974,678		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.19	454,466	-	-	7.00	385,224	-	-	8.19	469,045	-	-
Support Staff Salaries	21.70	670,102	-	-	21.44	652,183	-	-	21.41	677,143	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,000	-	-	0.47	8,745	-	-	0.79	17,200	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	7,000	-	-	0.25	7,619	-	-	0.25	8,000	-	-
Total Salaries	31.30	1,153,568	-	-	29.16	1,053,771	-	-	30.64	1,171,388	-	-
Fringes		424,558		-		391,973		-		428,357		-
Travel		18,000		-		15,213		-		18,000		-
Utilities		12,592,973		-		9,186,315		-		12,099,379		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,270,000		-		3,715,716		-		2,329,400		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,459,099		-		14,362,988		-		16,046,524		-
Internal Departmental Credits		(19,500,200)		-		(16,977,104)		-		(19,140,572)		-
Total Expenditures net of Internal Credits		(3,041,101)		-		(2,614,116)		-		(3,094,048)		-
Transfer To or (From):												
Mandatory												
Debt Service		2,101,982		-		1,876,423		-		1,990,232		-
Total Mandatory		2,101,982		-		1,876,423		-		1,990,232		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		636,580		-		636,580		-		987,200		-
Debt Service		9,641		-		-		-		-		-
Total Non-Mandatory		646,221		-		636,580		-		987,200		-
Total Transfers		2,748,203		-		2,513,003		-		2,977,432		-
Ending Balance		475,802		-		974,678		-		1,091,294		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,385,135	\$ -	\$ 1,379,076	\$ -	\$ 1,420,400
Work Study - External	-	65,600	-	163,200	-	168,100
Supplemental Educational Opportunity Grants	-	929,400	-	423,600	-	436,300
Pell Grants	-	25,551,900	-	27,107,900	-	27,921,100
Other Federal Programs	-	263,600	-	6,372,900	-	564,100
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	64,121	-	66,000
Work Study - External	-	51,500	-	496,500	-	511,400
NM Leveraging Ed Assist Prgm (LEAP)	-	1,179,200	-	1,081,900	-	1,114,400
Other State Programs	-	13,491,000	-	15,150,500	-	15,605,100
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	503,426	-	363,348	-	374,200
Work Study - External	-	24,400	-	33,300	-	34,300
Gifts for Scholarships and Fellowships	-	1,726,500	-	1,747,400	-	1,799,800
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,745,600	-	2,708,200	-	2,789,400
Other Sources	75,000	-	75,000	-	75,000	-
Total Revenue	75,000	47,917,261	75,000	57,091,945	75,000	52,804,600
Beginning Balance	-	-	888,158	-	-	-
Total Available	75,000	47,917,261	963,158	57,091,945	75,000	52,804,600
Expenditures						
Instruction and General Program Stipends - Federal	-	1,385,135	-	1,379,076	-	1,420,400
Federal Work Study - External	-	65,600	-	163,200	-	168,100
Supplemental Educational Opportunity Grants	-	929,400	-	423,600	-	436,300
Pell Grants	-	25,551,900	-	27,107,900	-	27,921,100
Other Federal Programs (Smart, ACG, etc)	-	263,600	-	6,372,900	-	564,100
Instruction and General Program Stipends - State	-	-	-	64,121	-	66,000
State Work Study - External	-	51,500	-	496,500	-	511,400
NM Leveraging Ed Assist Prgm (LEAP)	-	1,179,200	-	1,081,900	-	1,114,400
NM Scholars	-	38,443	-	-	-	-
NM Lottery (Success) Scholarships	-	13,011,100	-	13,652,500	-	14,062,100
College Affordability	-	20,200	-	345,600	-	356,000
Other State Programs (Crimson/Vet/Grad)	-	421,257	-	1,152,400	-	1,187,000
State 3% Scholarships	2,571,724	-	2,571,724	-	2,569,084	-
NMSU Scholarships	1,355,000	-	2,217,600	-	2,455,000	-
Athletic Tuition Waivers	2,313,817	-	2,313,817	-	2,381,834	-
Regents Scholarships	3,500,000	-	3,618,900	-	3,600,000	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	290,628	-	290,628	-	298,836	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	136,000	-
NMSU Merit Based Scholarships	8,833,817	-	8,819,017	-	10,145,232	-
Private Instruction and General Program Stipends	-	503,426	-	363,348	-	374,200
Private Work Study - External	-	24,400	-	33,300	-	34,300
Scholarships from Private Gifts	-	1,726,500	-	1,747,400	-	1,799,800
Scholarships from Endowments	-	2,745,600	-	2,708,200	-	2,789,400
Auxiliary Service Scholarships	85,000	-	421,300	-	100,000	-
Total Expenditures	19,085,986	47,917,261	20,388,986	57,091,945	21,685,986	52,804,600
Transfer To or (From)						
Non-Mandatory						
I & G	(16,104,262)	-	(16,419,104)	-	(18,606,902)	-
Research	(235,000)	-	(335,000)	-	(335,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(16,439,262)	-	(16,854,104)	-	(19,041,902)	-
Required						
I & G	(2,571,724)	-	(2,571,724)	-	(2,569,084)	-
Subtotal Required	(2,571,724)	-	(2,571,724)	-	(2,569,084)	-
Total Transfers	(19,010,986)	-	(19,425,828)	-	(21,610,986)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 5,282,325		\$ -		\$ 5,282,325		\$ -		\$ 5,437,998		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,100		-		5,237,403		-		26,400
Govt Grants and Contracts - State		-		8,300		-		34,700		-		25,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		264,000		-		-
Endowment, Land, Permanent Fund Income		560,856		-		-		-		-		-
Sales and Services		22,637,762		-		20,199,045		-		20,437,934		-
Other Sources		203,460		-		3,960,362		-		1,796,510		-
Total Revenue		28,684,403		18,000		29,441,732		5,536,103		27,672,442		51,400
Beginning Balance		666,808		-		1,567,586		-		809,703		-
Total Available		29,351,211		18,000		31,009,318		5,536,103		28,482,145		51,400
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	69.96	3,883,233	-	-	68.49	3,718,217	-	-	71.21	4,055,012	-	-
Support Staff Salaries	28.29	873,799	-	-	42.31	1,286,598	-	-	43.21	1,366,369	-	-
GA/TA Salaries	0.27	9,631	-	-	0.17	6,315	-	-	-	-	-	-
Student Salaries	72.65	1,358,550	-	-	82.04	1,534,021	-	-	79.45	1,732,075	-	-
Federal Work-Study Salaries	0.16	2,900	0.38	7,100	0.71	13,410	2.39	44,600	0.76	16,572	1.21	26,400
State Work-Study Salaries	0.24	4,380	0.44	8,300	0.77	14,304	1.86	34,700	0.64	14,117	1.15	25,000
Other Salaries	10.48	323,473	-	-	1.88	56,938	-	-	1.81	57,478	-	-
Total Salaries	182.05	6,455,966	0.82	15,400	196.37	6,629,803	4.25	79,300	197.08	7,241,623	2.36	51,400
Fringes		1,863,542		-		1,870,905		-		1,986,697		-
Travel		87,180		-		82,768		-		89,137		-
Utilities		2,212,617		-		1,842,551		-		1,941,249		-
Institutional Support Charges		1,335,800		-		1,336,300		-		1,364,300		-
Plant Operation and Maintenance Charges		684,974		-		684,974		-		675,321		-
Other Supplies and Expenses		7,695,178		2,600		10,007,182		5,456,803		7,311,074		-
Equipment		345,700		-		399,250		-		387,150		-
Total Expenditures		20,680,957		18,000		22,853,733		5,536,103		20,996,551		51,400
Transfer To or (From):												
Mandatory												
Debt Service		6,086,886		-		5,612,892		-		5,944,652		-
Total Mandatory		6,086,886		-		5,612,892		-		5,944,652		-
Non-Mandatory												
Instruction and General		(172,200)		-		(102,010)		-		(55,010)		-
Student Social and Cultural		-		-		-		-		(101,500)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		1,725,000		-		1,735,000		-		1,675,000		-
Debt Service		103,953		-		-		-		-		-
Total Non-Mandatory		1,756,753		-		1,732,990		-		1,618,490		-
Total Transfers		7,843,639		-		7,345,882		-		7,563,142		-
Ending Balance		826,615		-		809,703		-		(77,548)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Aquatic Center-Natatorium	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 374,309		\$ -		\$ 374,309		\$ -		\$ 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		141,494		-		40,401		-		41,613		-
Other Sources		-		-		60,078		-		61,880		-
Total Revenue		515,803		-		474,788		-		488,542		-
Beginning Balance		7,197		-		(8,143)		-		409		-
Total Available		523,000		-		466,645		-		488,951		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	68,079	-	-	1.15	63,225	-	-	1.24	70,802	-	-
Support Staff Salaries	-	-	-	-	0.44	13,386	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.06	244,261	-	-	12.03	225,018	-	-	11.13	242,555	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	220	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,649	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	796	-	-	-	-	-	-
Total Salaries	14.29	312,340	-	-	13.75	304,294	-	-	12.37	313,357	-	-
Fringes		27,948		-		30,983		-		28,669		-
Travel		-		-		-		-		1,100		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		23,900		-		23,900		-		22,200		-
Plant Operation and Maintenance Charges		1,256		-		1,256		-		680		-
Other Supplies and Expenses		132,700		-		105,803		-		116,387		-
Equipment		10,000		-		-		-		-		-
Total Expenditures		508,144		-		466,236		-		482,393		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		14,856		-		409		-		6,558		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		75,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		560,856		-		-		-		-		-
Sales and Services		-		-		393,824		-		365,200		-
Other Sources		-		-		90,660		-		110,000		-
Total Revenue		560,856		-		484,484		75,000		475,200		-
Beginning Balance		92,181		-		96,040		-		3,287		-
Total Available		653,037		-		580,524		75,000		478,487		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.88	715,020	-	-	11.03	607,075	-	-	10.81	618,925	-	-
Support Staff Salaries	3.89	120,003	-	-	5.06	153,909	-	-	7.34	232,167	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	9,736	-	-	0.94	17,492	-	-	1.04	22,680	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,281	-	-	0.04	1,200	-	-
Total Salaries	17.29	844,759	-	-	17.07	779,757	-	-	19.23	874,972	-	-
Fringes		313,230		-		285,542		-		315,959		-
Travel		14,500		-		24,544		-		24,500		-
Utilities		97,920		-		64,779		-		75,100		-
Institutional Support Charges		24,000		-		22,300		-		28,400		-
Plant Operation and Maintenance Charges		17,109		-		17,109		-		17,043		-
Other Supplies and Expenses		242,386		-		502,746		75,000		450,660		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,553,904		-		1,696,777		75,000		1,786,634		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(763,701)		-		(904,540)		-		(1,147,130)		-
Renewal and Replacement		(220,000)		-		(215,000)		-		(175,000)		-
Total Non-Mandatory		(983,701)		-		(1,119,540)		-		(1,322,130)		-
Total Transfers		(983,701)		-		(1,119,540)		-		(1,322,130)		-
Ending Balance		82,834		-		3,287		-		13,983		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		150,250		-		122,860		-		134,550		-
Other Sources		-		-		-		-		-		-
Total Revenue		150,250		-		122,860		-		134,550		-
Beginning Balance		-		-		-		-		-		-
Total Available		150,250		-		122,860		-		134,550		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	44,900	-	-	0.88	48,300	-	-	0.88	50,200	-	-
Support Staff Salaries	0.81	25,000	-	-	0.87	26,400	-	-	0.87	27,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	537	-	-	0.01	350	-	-
Total Salaries	1.62	69,900	-	-	1.77	75,237	-	-	1.76	77,950	-	-
Fringes		26,213		-		28,140		-		28,920		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		8,300		-		8,300		-		7,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		223,730		-		240,370		-		238,995		-
Equipment		-		-		-		-		-		-
Total Expenditures		328,143		-		352,047		-		353,765		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(177,893)		-		(229,187)		-		(219,215)		-
Total Non-Mandatory		(177,893)		-		(229,187)		-		(219,215)		-
Total Transfers		(177,893)		-		(229,187)		-		(219,215)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Bookstore	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		650,000		-		599,880		-		581,884		-
Other Sources		190,000		-		190,000		-		190,000		-
Total Revenue		840,000		-		789,880		-		771,884		-
Beginning Balance		-		-		-		-		-		-
Total Available		840,000		-		789,880		-		771,884		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		44,700		-		44,700		-		43,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		75,823		-		106,253		-		76,273		-
Equipment		-		-		-		-		-		-
Total Expenditures		120,523		-		150,953		-		119,273		-
Transfer To or (From):												
Mandatory												
Debt Service		1,102,779		-		855,907		-		567,831		-
Total Mandatory		1,102,779		-		855,907		-		567,831		-
Non-Mandatory												
Auxiliary Enterprises		(388,836)		-		(216,980)		-		54,780		-
Debt Service		5,534		-		-		-		-		-
Total Non-Mandatory		(383,302)		-		(216,980)		-		54,780		-
Total Transfers		719,477		-		638,927		-		622,611		-
Ending Balance		-		-		-		-		30,000		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Activities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 191,500		\$ -		\$ 191,500		\$ -		\$ 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		1,125		-		-		-		2,700		-
Other Sources		-		-		-		-		-		-
Total Revenue		192,625		-		191,500		-		220,550		-
Beginning Balance		(42,585)		-		(36,725)		-		(52,802)		-
Total Available		150,040		-		154,775		-		167,748		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	58,923	-	-	0.76	42,000	-	-	0.98	56,100	-	-
Support Staff Salaries	1.54	47,515	-	-	1.58	48,100	-	-	1.00	31,626	-	-
GA/TA Salaries	-	-	-	-	0.17	6,315	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.38	7,090	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	2,100	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,220	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.60	106,438	-	-	2.96	104,725	-	-	2.08	89,826	-	-
Fringes		39,914		-		35,136		-		34,489		-
Travel		1,250		-		8,225		-		8,000		-
Utilities		-		-		70		-		70		-
Institutional Support Charges		10,100		-		10,100		-		10,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		43,780		-		111,321		-		77,485		-
Equipment		-		-		-		-		-		-
Total Expenditures		201,482		-		269,577		-		219,970		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(62,000)		-		-		-
Student Social and Cultural		-		-		-		-		(101,500)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		(62,000)		-		(101,500)		-
Total Transfers		-		-		(62,000)		-		(101,500)		-
Ending Balance		(51,442)		-		(52,802)		-		49,278		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		8,450		-		29,859		-		69,734		-
Total Available		8,450		-		29,859		-		69,734		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.00	167,610	-	-	4.25	221,350	-	-
Support Staff Salaries	3.96	122,169	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.96	122,169	-	-	4.00	167,610	-	-	4.25	221,350	-	-
Fringes		43,568		-		62,891		-		79,730		-
Travel		4,000		-		3,255		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		6,369		-		7,000		-
Equipment		-		-		25,000		-		-		-
Total Expenditures		169,737		-		265,125		-		311,580		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(170,000)		-		(305,000)		-		(305,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(170,000)		-		(305,000)		-		(305,000)		-
Total Transfers		(170,000)		-		(305,000)		-		(305,000)		-
Ending Balance		8,713		-		69,734		-		63,154		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,177,446		\$ -		\$ 2,177,446		\$ -		\$ 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		435,207		-		429,371		-		430,000		-
Other Sources		13,460		-		8,359		-		8,500		-
Total Revenue		2,626,113		-		2,615,176		-		2,689,668		-
Beginning Balance		4,842		-		(6,989)		-		55,406		-
Total Available		2,630,955		-		2,608,187		-		2,745,074		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.88	1,381,169	-	-	23.07	1,270,300	-	-	23.28	1,332,743	-	-
Support Staff Salaries	1.15	35,615	-	-	4.82	146,735	-	-	5.35	169,325	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.77	51,840	-	-	2.68	50,067	-	-	2.40	52,229	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,154	-	-	0.10	2,200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	28.80	1,468,624	-	-	30.63	1,468,256	-	-	31.13	1,556,497	-	-
Fringes		531,807		-		520,438		-		530,645		-
Travel		7,000		-		8,735		-		8,997		-
Utilities		29,159		-		25,256		-		26,014		-
Institutional Support Charges		117,200		-		117,200		-		118,300		-
Plant Operation and Maintenance Charges		412		-		412		-		447		-
Other Supplies and Expenses		429,721		-		412,484		-		424,859		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,583,923		-		2,552,781		-		2,665,759		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		45,000		-		-		-		-		-
Total Non-Mandatory		45,000		-		-		-		-		-
Total Transfers		45,000		-		-		-		-		-
Ending Balance		2,032		-		55,406		-		79,315		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 969,289		\$ -		\$ 969,289		\$ -		\$ 985,848		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		152,803		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		289,286		-		238,705		-		314,582		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,258,575		2,600		1,207,994		152,803		1,300,430		-
Beginning Balance		173,741		-		237,862		-		251,384		-
Total Available		1,432,316		2,600		1,445,856		152,803		1,551,814		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.89	216,009	-	-	4.14	227,861	-	-	3.88	222,000	-	-
Support Staff Salaries	0.88	27,259	-	-	2.15	65,394	-	-	3.53	111,550	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.54	197,032	-	-	10.45	195,337	-	-	12.02	262,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.86	26,683	-	-	0.01	244	-	-	0.01	250	-	-
Total Salaries	16.17	466,983	-	-	16.75	488,836	-	-	19.44	595,900	-	-
Fringes		98,748		-		107,987		-		120,279		-
Travel		14,000		-		5,769		-		8,300		-
Utilities		395,884		-		213,745		-		244,530		-
Institutional Support Charges		65,500		-		65,500		-		61,500		-
Plant Operation and Maintenance Charges		81,999		-		81,999		-		78,570		-
Other Supplies and Expenses		566,685		2,600		577,779		152,803		486,364		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,689,799		2,600		1,541,615		152,803		1,595,443		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(414,434)		-		(347,143)		-		(347,144)		-
Total Non-Mandatory		(414,434)		-		(347,143)		-		(347,144)		-
Total Transfers		(414,434)		-		(347,143)		-		(347,144)		-
Ending Balance		156,951		-		251,384		-		303,515		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Food Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		1,275,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,747,004		-		1,854,106		-		2,102,200		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,747,004		-		1,854,106		1,275,000		2,102,200		-
Beginning Balance		66,000		-	(A)	353,264		-		303,655		-
Total Available		1,813,004		-		2,207,370		1,275,000		2,405,855		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	73,886	-	-	1.12	61,584	-	-	1.39	79,756	-	-
Support Staff Salaries	-	-	-	-	0.38	11,597	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	213	-	-	-	110	-	-
Total Salaries	1.33	73,886	-	-	1.51	73,394	-	-	1.39	79,866	-	-
Fringes		27,707		-		27,486		-		29,600		-
Travel		-		-		-		-		-		-
Utilities		55,594		-		36,501		-		38,575		-
Institutional Support Charges		95,200		-		95,200		-		92,200		-
Plant Operation and Maintenance Charges		4,718		-		4,718		-		4,625		-
Other Supplies and Expenses		384,646		-		800,528		1,275,000		301,122		-
Equipment		-		-		-		-		-		-
Total Expenditures		641,751		-		1,037,827		1,275,000		545,988		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		1,102,621		-		830,888		-		806,111		-
Total Non-Mandatory		1,137,621		-		865,888		-		841,111		-
Total Transfers		1,137,621		-		865,888		-		841,111		-
Ending Balance		33,632		-		303,655		-		1,018,756		-
(A): Beginning balance adjustment to reflect audited financial statements as of June 30, 2019.												

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 208,332		\$ -		\$ 208,332		\$ -		\$ 211,375		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		715,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,904,725		-		2,119,021		-		2,037,610		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,113,057		-		2,327,353		715,000		2,248,985		-
Beginning Balance		(98,439)		-		(52,567)		-		(12,558)		-
Total Available		2,014,618		-		2,274,786		715,000		2,236,427		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.32	295,500	-	-	5.37	295,500	-	-	5.37	307,300	-	-
Support Staff Salaries	5.72	176,800	-	-	11.25	342,000	-	-	11.05	349,400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.37	119,030	-	-	10.71	200,300	-	-	9.50	207,150	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	389	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.01	185,500	-	-	0.06	1,800	-	-	0.06	1,800	-	-
Total Salaries	23.42	776,830	-	-	27.41	839,989	-	-	25.98	865,650	-	-
Fringes		217,023		-		241,425		-		245,879		-
Travel		1,500		-		-		-		2,500		-
Utilities		66,100		-		66,015		-		66,015		-
Institutional Support Charges		102,500		-		104,200		-		108,600		-
Plant Operation and Maintenance Charges		5,385		-		5,385		-		5,321		-
Other Supplies and Expenses		518,759		-		529,920		715,000		555,294		-
Equipment		335,700		-		366,750		-		387,150		-
Total Expenditures		2,023,797		-		2,153,684		715,000		2,236,409		-
Transfer To or (From):												
Mandatory												
Debt Service		69,305		-		72,207		-		74,043		-
Total Mandatory		69,305		-		72,207		-		74,043		-
Non-Mandatory												
Instruction and General		(2,200)		-		(2,200)		-		(2,200)		-
Auxiliary Enterprises		(5,652)		-		63,653		-		63,653		-
Debt Service		611		-		-		-		-		-
Total Non-Mandatory		(7,241)		-		61,453		-		61,453		-
Total Transfers		62,064		-		133,660		-		135,496		-
Ending Balance		(71,243)		-		(12,558)		-		(135,478)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		2,050,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,189,500		-		13,487,245		-		13,799,530		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,189,500		-		13,487,245		2,050,000		13,799,530		-
Beginning Balance		743,491		-		1,132,840		-		428,030		-
Total Available		15,932,991		-		14,620,085		2,050,000		14,227,560		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.97	719,900	-	-	10.56	581,435	-	-	12.82	734,200	-	-
Support Staff Salaries	3.11	96,100	-	-	4.44	135,100	-	-	1.78	56,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.60	403,900	-	-	21.18	396,040	-	-	20.06	437,240	-	-
Federal Work-Study Salaries	0.05	900	-	-	0.35	6,600	-	-	0.30	6,600	-	-
State Work-Study Salaries	0.04	700	-	-	0.14	2,700	-	-	0.12	2,700	-	-
Other Salaries	1.67	51,500	-	-	1.23	37,495	-	-	1.23	39,000	-	-
Total Salaries	39.44	1,273,000	-	-	37.90	1,159,370	-	-	36.31	1,275,940	-	-
Fringes		320,768		-		277,710		-		302,870		-
Travel		38,450		-		30,000		-		30,000		-
Utilities		1,248,230		-		1,076,960		-		1,131,720		-
Institutional Support Charges		653,700		-		653,700		-		679,700		-
Plant Operation and Maintenance Charges		491,398		-		491,398		-		492,330		-
Other Supplies and Expenses		4,344,491		-		3,855,189		2,050,000		3,877,342		-
Equipment		-		-		-		-		-		-
Total Expenditures		8,370,037		-		7,544,327		2,050,000		7,789,902		-
Transfer To or (From):												
Mandatory												
Debt Service		4,897,126		-		4,663,125		-		5,271,196		-
Total Mandatory		4,897,126		-		4,663,125		-		5,271,196		-
Non-Mandatory												
Instruction and General		-		-		72,190		-		57,190		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		547,413		-		547,413		-		547,413		-
Renewal and Replacement		1,300,000		-		1,300,000		-		1,300,000		-
Debt Service		97,292		-		-		-		-		-
Total Non-Mandatory		2,009,705		-		1,984,603		-		1,969,603		-
Total Transfers		6,906,831		-		6,647,728		-		7,240,799		-
Ending Balance		656,123		-		428,030		-		(803,141)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other- Auxiliary	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		264,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,000,000		-		-		-
Total Revenue		-		-		2,000,000		264,000		-		-
Beginning Balance		73,931		-		173,931		-		73,931		-
Total Available		73,931		-		2,173,931		264,000		73,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000,000		264,000		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		2,000,000		264,000		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		-		-		100,000		-		-		-
Total Transfers		-		-		100,000		-		-		-
Ending Balance		73,931		-		73,931		-		73,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Parking	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		625,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,576,760		-		37,315		-		36,300		-
Other Sources		-		-		1,592,765		-		1,407,630		-
Total Revenue		1,576,760		-		1,630,080		625,000		1,443,930		-
Beginning Balance		99,217		-		96,052		-		151,438		-
Total Available		1,675,977		-		1,726,132		625,000		1,595,368		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.39	21,420	-	-	0.21	11,800	-	-	0.13	7,700	-	-
Support Staff Salaries	4.36	134,517	-	-	4.23	128,505	-	-	4.93	156,000	-	-
GA/TA Salaries	0.27	9,631	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.71	13,300	-	-	0.92	20,160	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,500	-	-	0.14	4,500	-	-
Total Salaries	5.02	165,568	-	-	5.30	158,105	-	-	6.12	188,360	-	-
Fringes		58,572		-		49,182		-		61,865		-
Travel		2,530		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		76,500		-		76,500		-		80,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		375,650		-		347,544		625,000		340,342		-
Equipment		-		-		-		-		-		-
Total Expenditures		678,820		-		631,331		625,000		670,767		-
Transfer To or (From):												
Mandatory												
Debt Service		17,676		-		21,653		-		31,582		-
Total Mandatory		17,676		-		21,653		-		31,582		-
Non-Mandatory												
Instruction and General		-		-		195,000		-		195,000		-
Auxiliary Enterprises		196,089		-		176,710		-		162,346		-
Renewal and Replacement		600,000		-		550,000		-		550,000		-
Debt Service		516		-		-		-		-		-
Total Non-Mandatory		796,605		-		921,710		-		907,346		-
Total Transfers		814,281		-		943,363		-		938,928		-
Ending Balance		182,876		-		151,438		-		(14,327)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Safety Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,131		-		40,131		-		40,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		40,131		-		40,131		-		40,000		-
Beginning Balance		-		-		12,479		-		11,503		-
Total Available		40,131		-		52,610		-		51,503		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.86	26,641	-	-	0.88	26,641	-	-	0.88	27,707	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.86	26,641	-	-	0.88	26,641	-	-	0.88	27,707	-	-
Fringes		9,990		-		9,990		-		10,390		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,000		-		2,000		-		2,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,175		-		2,476		-		2,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		39,806		-		41,107		-		42,697		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		325		-		11,503		-		8,806		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,015,640		\$ -		\$ 1,015,640		\$ -		\$ 1,040,899		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		300,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		505,680		-		812,016		-		538,865		-
Other Sources		-		-		18,500		-		18,500		-
Total Revenue		1,521,320		-		1,846,156		300,000		1,598,264		-
Beginning Balance		(505,606)		-		(492,339)		-		(476,742)		-
Total Available		1,015,714		-		1,353,817		300,000		1,121,522		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.55	252,390	-	-	5.55	305,490	-	-	5.55	317,899	-	-
Support Staff Salaries	2.01	62,180	-	-	5.98	181,831	-	-	6.25	197,794	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.61	310,680	-	-	21.62	404,306	-	-	21.37	465,890	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	5,701	-	-	0.27	5,872	-	-
State Work-Study Salaries	0.09	1,680	-	-	0.38	7,081	-	-	0.33	7,217	-	-
Other Salaries	1.94	59,790	-	-	0.30	9,072	-	-	0.29	9,168	-	-
Total Salaries	25.20	686,720	-	-	34.13	913,481	-	-	34.06	1,003,840	-	-
Fringes		133,540		-		176,484		-		180,672		-
Travel		3,950		-		2,240		-		2,240		-
Utilities		319,730		-		358,125		-		358,125		-
Institutional Support Charges		95,500		-		95,500		-		92,300		-
Plant Operation and Maintenance Charges		81,986		-		81,986		-		75,608		-
Other Supplies and Expenses		79,945		-		122,850		300,000		71,825		-
Equipment		-		-		7,500		-		-		-
Total Expenditures		1,401,371		-		1,758,166		300,000		1,784,610		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(95,607)		-		72,393		-		72,393		-
Total Non-Mandatory		(95,607)		-		72,393		-		72,393		-
Total Transfers		(95,607)		-		72,393		-		72,393		-
Ending Balance		(290,050)		-		(476,742)		-		(735,481)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 97,759		\$ -		\$ 97,759		\$ -		\$ 97,759		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,600		-		21,270		-		10,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		104,359		-		119,029		-		107,759		-
Beginning Balance		4,362		-		(9,451)		-		-		-
Total Available		108,721		-		109,578		-		107,759		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.65	36,037	-	-	0.65	36,037	-	-	0.63	36,037	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.18	22,071	-	-	1.34	25,071	-	-	1.01	22,071	-	-
Federal Work-Study Salaries	0.11	2,000	-	-	0.03	500	-	-	0.09	2,000	-	-
State Work-Study Salaries	0.11	2,000	-	-	0.03	500	-	-	0.09	2,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.05	62,108	-	-	2.05	62,108	-	-	1.82	62,108	-	-
Fringes		14,514		-		14,511		-		13,630		-
Travel		-		-		-		-		-		-
Utilities		-		-		1,100		-		1,100		-
Institutional Support Charges		5,100		-		5,100		-		5,100		-
Plant Operation and Maintenance Charges		711		-		711		-		697		-
Other Supplies and Expenses		17,437		-		26,048		-		25,124		-
Equipment		-		-		-		-		-		-
Total Expenditures		99,870		-		109,578		-		107,759		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,851		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Transportation Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 248,050		\$ -		\$ 248,050		\$ -		\$ 248,050		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,900		-		2,900		-
Other Sources		-		-		-		-		-		-
Total Revenue		248,050		-		250,950		-		250,950		-
Beginning Balance		40,026		-		41,473		-		3,028		-
Total Available		288,076		-		292,423		-		253,978		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.23	7,000	-	-	0.23	7,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.03	1,100	-	-
Total Salaries	-	-	-	-	0.26	8,000	-	-	0.26	8,300	-	-
Fringes		-		-		3,000		-		3,100		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		11,600		-		12,100		-		12,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		258,250		-		259,502		-		259,502		-
Equipment		-		-		-		-		-		-
Total Expenditures		269,850		-		282,602		-		283,602		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		6,793		-		6,793		-
Total Non-Mandatory		-		-		6,793		-		6,793		-
Total Transfers		-		-		6,793		-		6,793		-
Ending Balance		18,226		-		3,028		-		(36,417)		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,275,624		\$ -		\$ 3,275,624		\$ -		\$ 3,305,088		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,849,094		-		3,849,094		-		4,013,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		77,260		-		267,460		-		70,860
Govt Grants and Contracts - State		-		34,500		-		42,700		-		45,100
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,266,392		-		1,466,121		-		1,366,392
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,483,563		-		1,728,478		94,229		1,497,828		-
Other Sources		6,701,640		-		7,202,571		21,711		6,424,876		-
Total Revenue		15,309,921		1,378,152		16,055,767		1,892,221		15,240,992		1,482,352
Beginning Balance		(3,010,778)		-		(3,010,778)		-		(2,548,108)		-
Total Available		12,299,143		1,378,152		13,044,989		1,892,221		12,692,884		1,482,352
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	102.43	5,687,009	2.16	119,734	104.85	5,773,015	3.11	171,643	104.75	5,998,155	1.78	101,854
Support Staff Salaries	3.90	120,680	-	-	6.00	182,588	0.69	20,902	4.00	126,713	-	-
GA/TA Salaries	0.84	30,000	-	-	2.01	74,871	0.12	4,540	2.75	102,000	-	-
Student Salaries	2.24	42,000	-	-	2.75	51,508	-	15	1.70	37,000	-	-
Federal Work-Study Salaries	-	-	4.13	77,260	0.23	4,378	3.61	67,460	-	-	3.26	70,860
State Work-Study Salaries	-	-	1.85	34,500	0.42	7,935	2.29	42,700	-	-	2.07	45,100
Other Salaries	0.77	23,640	0.03	840	3.79	115,175	0.03	840	0.78	24,480	-	-
Total Salaries	110.18	5,903,329	8.17	232,334	120.05	6,209,470	9.85	308,100	113.98	6,288,348	7.11	217,814
Fringes		2,200,927		45,818		2,254,848		69,454		2,282,802		37,788
Travel		2,900,000		25,000		2,788,004		208,710		2,609,000		-
Utilities		157,200		-		118,666		-		157,200		-
Institutional Support Charges		754,700		-		754,700		-		827,300		-
Plant Operation and Maintenance Charges		67,884		-		67,884		-		67,296		-
Other Supplies and Expenses		7,003,128		1,075,000		7,579,442		1,283,414		7,030,668		1,226,750
Equipment		40,000		-		-		22,543		20,000		-
Total Expenditures		19,027,168		1,378,152		19,773,014		1,892,221		19,282,614		1,482,352
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,878,514)		-		(3,878,514)		-		(3,878,514)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		69,497		-		69,497		-		46,876		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		(4,179,917)		-		(4,179,917)		-		(4,202,538)		-
Total Transfers		(4,179,917)		-		(4,179,917)		-		(4,202,538)		-
Ending Balance		(2,548,108)		-		(2,548,108)		-		(2,387,192)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,275,624		\$ -		\$ 3,275,624		\$ -		\$ 3,305,088		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,849,094		-		3,849,094		-		4,013,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		45,460		-		245,460		-		45,460
Govt Grants and Contracts - State		-		19,200		-		19,200		-		19,200
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,145,319		-		926,373		-		1,273,529
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		220,000		-		55,315		94,229		167,088		-
Other Sources		2,554,764		-		2,868,089		2,047		2,883,000		-
Total Revenue		9,899,482		1,209,979		10,048,122		1,287,309		10,368,376		1,338,189
Beginning Balance		(3,010,778)		-		(3,010,778)		-		(2,548,108)		-
Total Available		6,888,704		1,209,979		7,037,344		1,287,309		7,820,268		1,338,189
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.88	1,936,562	0.58	32,000	34.61	1,905,720	1.10	60,826	36.32	2,079,857	0.60	34,120
Support Staff Salaries	1.88	58,214	-	-	3.58	108,844	0.24	7,200	1.91	60,543	-	-
GA/TA Salaries	0.28	10,000	-	-	-	-	-	-	0.27	10,000	-	-
Student Salaries	1.71	32,000	-	-	2.17	40,638	-	15	1.24	27,000	-	-
Federal Work-Study Salaries	-	-	2.43	45,460	0.18	3,389	2.43	45,460	-	-	2.09	45,460
State Work-Study Salaries	-	-	1.03	19,200	0.26	4,887	1.03	19,200	-	-	0.88	19,200
Other Salaries	0.16	4,920	0.03	840	1.34	40,873	0.03	840	0.16	4,920	-	-
Total Salaries	38.91	2,041,696	4.07	97,500	42.14	2,104,351	4.83	133,541	39.90	2,182,320	3.57	98,780
Fringes		752,562		12,479		760,839		25,969		786,683		12,659
Travel		55,500		25,000		101,303		77,988		90,500		-
Utilities		79,000		-		46,227		-		79,000		-
Institutional Support Charges		754,700		-		754,700		-		827,300		-
Plant Operation and Maintenance Charges		1,838		-		7,628		-		-		-
Other Supplies and Expenses		456,926		1,075,000		1,643,046		1,049,811		219,806		1,226,750
Equipment		40,000		-		-		-		20,000		-
Total Expenditures		4,182,222		1,209,979		5,418,094		1,287,309		4,205,609		1,338,189
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,878,514)		-		(3,878,514)		-		(3,878,514)		-
Student Social and Cultural		36,300		-		36,300		-		36,300		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		9,434,507		-		8,347,275		-		10,204,389		-
Capital Outlay		69,497		-		69,497		-		46,876		-
Community Colleges		(7,200)		-		(7,200)		-		(7,200)		-
Total Non-Mandatory		5,254,590		-		4,167,358		-		6,001,851		-
Total Transfers		5,254,590		-		4,167,358		-		6,001,851		-
Ending Balance		(2,548,108)		-		(2,548,108)		-		(2,387,192)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		121,268		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		433,563		-		723,772		-		456,989		-
Other Sources		4,000,000		-		4,000,000		-		3,275,000		-
Total Revenue		4,433,563		-		4,723,772		121,268		3,731,989		-
Beginning Balance		-		-		-		-		-		-
Total Available		4,433,563		-		4,723,772		121,268		3,731,989		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.84	1,379,165	-	-	24.93	1,372,705	-	-	24.45	1,399,958	-	-
Support Staff Salaries	1.08	33,468	-	-	1.26	38,451	-	-	1.10	34,806	-	-
GA/TA Salaries	0.56	20,000	-	-	1.20	44,600	-	-	0.54	20,000	-	-
Student Salaries	0.53	10,000	-	-	0.58	10,870	-	-	0.46	10,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	648	-	-	-	-	-	-
Other Salaries	0.14	4,380	-	-	0.21	6,388	-	-	0.14	4,380	-	-
Total Salaries	27.15	1,447,013	-	-	28.21	1,473,662	-	-	26.69	1,469,144	-	-
Fringes		537,387		-		531,099		-		532,917		-
Travel		1,165,000		-		1,197,744		-		1,065,000		-
Utilities		57,500		-		64,253		-		57,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		50,546		-		50,427		-		52,679		-
Other Supplies and Expenses		3,253,425		-		3,110,349		98,725		3,151,815		-
Equipment		-		-		-		22,543		-		-
Total Expenditures		6,510,871		-		6,427,534		121,268		6,329,055		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Athletics		(2,077,308)		-		(1,703,762)		-		(2,597,066)		-
Total Non-Mandatory		(2,077,308)		-		(1,703,762)		-		(2,597,066)		-
Total Transfers		(2,077,308)		-		(1,703,762)		-		(2,597,066)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		90,437		-		268,478		-		89,847
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		750,493		-		883,813		-		790,018		-
Other Sources		100,000		-		190,000		-		200,000		-
Total Revenue		850,493		90,437		1,073,813		268,478		990,018		89,847
Beginning Balance		-		-		-		-		-		-
Total Available		850,493		90,437		1,073,813		268,478		990,018		89,847
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.38	742,881	1.18	65,534	14.97	824,000	1.90	104,717	13.93	797,564	1.14	65,534
Support Staff Salaries	-	-	-	-	0.22	6,586	0.45	13,702	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,860	-	-	0.27	8,150	-	-	0.06	1,860	-	-
Total Salaries	13.44	744,741	1.18	65,534	15.46	838,736	2.35	118,419	13.99	799,424	1.14	65,534
Fringes		281,581		24,903		314,107		41,176		295,247		24,313
Travel		290,000		-		452,951		22,866		241,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		819,758		-		689,270		86,017		907,758		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,136,080		90,437		2,295,064		268,478		2,243,929		89,847
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,285,587)		-		(1,221,251)		-		(1,253,911)		-
Total Non-Mandatory		(1,285,587)		-		(1,221,251)		-		(1,253,911)		-
Total Transfers		(1,285,587)		-		(1,221,251)		-		(1,253,911)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		30,636		-		32,783		-		3,016
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		18,139		-		17,838		-		19,101		-
Other Sources		46,876		-		31,480		19,664		46,876		-
Total Revenue		65,015		30,636		49,318		52,447		65,977		3,016
Beginning Balance		-		-		-		-		-		-
Total Available		65,015		30,636		49,318		52,447		65,977		3,016
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.22	345,138	0.40	22,200	6.49	357,564	0.11	6,100	6.56	375,870	0.04	2,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,227	-	-	-	-	-	-
Other Salaries	0.09	2,640	-	-	1.47	44,622	-	-	0.08	2,640	-	-
Total Salaries	6.31	347,778	0.40	22,200	8.03	403,413	0.11	6,100	6.64	378,510	0.04	2,200
Fringes		132,156		8,436		143,728		2,249		140,427		816
Travel		304,000		-		302,553		40,676		279,500		-
Utilities		10,500		-		4,096		-		10,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		1,825		-		2,712		-
Other Supplies and Expenses		545,031		-		512,622		3,422		594,031		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,339,465		30,636		1,368,237		52,447		1,405,680		3,016
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,274,450)		-		(1,318,919)		-		(1,339,703)		-
Total Non-Mandatory		(1,274,450)		-		(1,318,919)		-		(1,339,703)		-
Total Transfers		(1,274,450)		-		(1,318,919)		-		(1,339,703)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		117,219		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		61,368		-		47,740		-		64,632		-
Other Sources		-		-		113,002		-		20,000		-
Total Revenue		61,368		-		160,742		117,219		84,632		-
Beginning Balance		-		-		-		-		-		-
Total Available		61,368		-		160,742		117,219		84,632		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.11	1,283,263	-	-	23.85	1,313,026	-	-	23.49	1,344,906	-	-
Support Staff Salaries	0.94	28,998	-	-	0.94	28,707	-	-	0.99	31,364	-	-
GA/TA Salaries	-	-	-	-	0.81	30,271	0.12	4,540	1.94	72,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	989	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,173	-	-	-	-	-	-
Other Salaries	0.32	9,840	-	-	0.50	15,142	-	-	0.34	10,680	-	-
Total Salaries	24.37	1,322,101	-	-	26.21	1,389,308	0.12	4,540	26.76	1,458,950	-	-
Fringes		497,241		-		505,075		60		527,528		-
Travel		1,085,500		-		733,453		67,180		932,500		-
Utilities		10,200		-		4,090		-		10,200		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		15,500		-		8,004		-		11,905		-
Other Supplies and Expenses		1,927,988		-		1,624,155		45,439		2,157,258		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,858,530		-		4,264,085		117,219		5,098,341		-
Transfer To or (From):												
Non-Mandatory												
Athletics		(4,797,162)		-		(4,103,343)		-		(5,013,709)		-
Total Non-Mandatory		(4,797,162)		-		(4,103,343)		-		(5,013,709)		-
Total Transfers		(4,797,162)		-		(4,103,343)		-		(5,013,709)		-
Ending Balance		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		12,144,173		-		12,144,173		-		12,843,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,050,000		-		2,927,900		-		2,574,000
Govt Grants and Contracts - State		-		-		-		4,600		-		2,600
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		250,000		-		150,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,990,000		-		6,199,800		-		5,529,800		-
Total Revenue		17,134,173		2,050,000		18,343,973		3,182,500		18,373,200		2,726,600
Beginning Balance		371,257		-		2,991,751		-		508,245		-
Total Available		17,505,430		2,050,000		21,335,724		3,182,500		18,881,445		2,726,600
Expenditures:												
Faculty Salaries	-	-	-	-	0.10	7,993	-	-	0.18	15,000	-	-
Professional Salaries	106.00	5,671,850	11.68	625,000	102.54	5,645,758	17.98	990,000	103.55	5,929,016	15.81	905,209
Support Staff Salaries	17.92	532,105	0.67	20,000	26.87	817,012	1.64	50,000	27.00	854,047	0.80	25,225
GA/TA Salaries	0.20	7,085	-	-	-	-	-	-	0.01	500	-	-
Student Salaries	6.08	97,207	-	-	5.53	103,500	0.49	9,163	4.75	103,500	0.42	9,163
Federal Work-Study Salaries	-	-	-	-	0.06	1,115	0.55	9,073	0.06	1,200	0.30	5,173
State Work-Study Salaries	-	-	-	-	0.06	1,200	0.34	5,615	0.06	1,300	0.21	3,615
Other Salaries	0.80	23,719	-	-	0.43	13,000	-	-	-	-	-	-
Total Salaries	131.00	6,331,966	12.35	645,000	135.59	6,589,578	21.00	1,063,851	135.61	6,904,563	17.54	948,385
Fringes		2,326,484		241,875		2,431,456		394,257		2,522,093		345,191
Travel		874,604		100,000		809,600		245,000		809,600		125,000
Utilities		184,200		-		68,400		-		71,820		-
Institutional Support Charges		709,600		-		709,600		-		795,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,011,305		1,063,125		9,121,546		1,479,392		6,934,221		1,308,024
Equipment		-		-		-		-		-		-
Total Expenditures		16,438,159		2,050,000		19,730,180		3,182,500		18,037,797		2,726,600
Transfer To or (From):												
Non-Mandatory												
Research		605,000		-		333,492		-		333,492		-
Public Service		17,500		-		17,500		-		17,500		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		(3,693)		-		-		-
Renewal and Replacement		-		-		750,000		-		-		-
Total Non-Mandatory		622,500		-		1,097,299		-		350,992		-
Total Transfers		622,500		-		1,097,299		-		350,992		-
Ending Balance		444,771		-		508,245		-		492,656		-

Acequia Ditch Fund	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		628,039		-		628,039		-		628,039		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		628,039		-		628,039		-		628,039		-
Beginning Balance		199,277		-		855,987		-		291,715		-
Total Available		827,316		-		1,484,026		-		919,754		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.20	10,858	-	-	-	-	-	-
Support Staff Salaries	0.83	24,711	-	-	0.36	10,892	-	-	0.69	21,815	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.83	24,711	-	-	0.56	21,750	-	-	0.69	21,815	-	-
Fringes		9,267		-		8,156		-		8,093		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		1,163,435		-		600,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		633,978		-		1,193,341		-		629,908		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		(1,030)		-		-		-
Total Non-Mandatory		-		-		(1,030)		-		-		-
Total Transfers		-		-		(1,030)		-		-		-
Ending Balance		193,338		-		291,715		-		289,846		-

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

New Mexico State University
Las Cruces Campus

Operational Funds	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		10,031,913		-		10,031,913		-		10,531,140		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,300,000		-		2,170,000		-		1,820,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		250,000		-		150,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,990,000		-		6,199,800		-		5,529,800		-
Total Revenue		15,021,913		1,300,000		16,231,713		2,420,000		16,060,940		1,970,000
Beginning Balance		171,980		-		1,912,659		-		216,530		-
Total Available		15,193,893		1,300,000		18,144,372		2,420,000		16,277,470		1,970,000
Expenditures:												
Faculty Salaries	-	-	-	-	0.10	7,993	-	-	0.18	15,000	-	-
Professional Salaries	106.00	5,671,850	11.68	625,000	102.34	5,634,900	17.98	990,000	103.55	5,929,016	15.81	905,209
Support Staff Salaries	17.09	507,394	0.67	20,000	26.51	806,120	1.64	50,000	26.31	832,232	0.80	25,225
GA/TA Salaries	0.20	7,085	-	-	-	-	-	-	0.01	500	-	-
Student Salaries	6.08	97,207	-	-	5.53	103,500	0.49	9,163	4.75	103,500	0.42	9,163
Federal Work-Study Salaries	-	-	-	-	0.06	1,115	0.06	1,173	0.06	1,200	0.05	1,173
State Work-Study Salaries	-	-	-	-	0.06	1,200	0.05	1,015	0.06	1,300	0.05	1,015
Other Salaries	0.80	23,719	-	-	0.43	13,000	-	-	-	-	-	-
Total Salaries	130.17	6,307,255	12.35	645,000	135.03	6,567,828	20.22	1,051,351	134.92	6,882,748	17.13	941,785
Fringes		2,317,217		241,875		2,423,300		394,257		2,514,000		345,191
Travel		874,604		100,000		809,600		245,000		809,600		125,000
Utilities		184,200		-		68,400		-		71,820		-
Institutional Support Charges		709,600		-		709,600		-		795,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,927,084		313,125		6,250,785		729,392		4,650,000		558,024
Equipment		-		-		-		-		-		-
Total Expenditures		14,319,960		1,300,000		16,829,513		2,420,000		15,723,668		1,970,000
Transfer To or (From):												
Non-Mandatory												
Research		605,000		-		333,492		-		333,492		-
Public Service		17,500		-		17,500		-		17,500		-
Independent Operations		-		-		1,030		-		-		-
Capital Outlay		-		-		(3,693)		-		-		-
Renewal and Replacement		-		-		750,000		-		-		-
Total Non-Mandatory		622,500		-		1,098,329		-		350,992		-
Total Transfers		622,500		-		1,098,329		-		350,992		-
Ending Balance		251,433		-		216,530		-		202,810		-

Soil & Water Conservation Districts	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,484,221		-		1,484,221		-		1,684,221		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		750,000		-		750,000		-		750,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,484,221		750,000		1,484,221		750,000		1,684,221		750,000
Beginning Balance		-		-		223,105		-		-		-
Total Available		1,484,221		750,000		1,707,326		750,000		1,684,221		750,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,484,221		750,000		1,707,326		750,000		1,684,221		750,000
Equipment		-		-		-		-		-		-
Total Expenditures		1,484,221		750,000		1,707,326		750,000		1,684,221		750,000
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated Major</u>					
All Revenues	\$ 34,250,000	\$ -	\$ 28,135,000	\$ -	\$ 16,861,000	\$ -
	<u>Allocated Minor</u>					
All Revenues	208,000	-	662,000	-	874,000	-
	<u>Unallocated Major</u>					
All Revenues	-	-	98,000	-	-	-
	<u>Unallocated Minor</u>					
Interest on Investments	2,000,000	-	2,057,500	-	1,000,000	-
Other	30,000	-	409,500	-	30,000	-
Total Revenues (Exh 1)	36,488,000	-	31,362,000	-	18,765,000	-
Beginning Balance (Exh 1)	15,133,952	-	6,922,869	-	1,765,335	-
Total Available (Exh 1)	51,621,952	-	38,284,869	-	20,530,335	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	2,977,700	-	1,921,900	-	952,300	-
Major Projects	21,403,000	-	31,978,400	-	18,571,400	-
	<u>Unallocated</u>					
Minor Projects	312,000	-	2,150,000	-	410,800	-
Major Projects	550,000	-	718,800	-	771,200	-
Total Expenditures (Exh 1)	25,242,700	-	36,769,100	-	20,705,700	-
Transfers						
Mandatory						
	<u>Unallocated</u>					
Debt Service	266,398	-	280,407	-	270,595	-
Subtotal Mandatory	266,398	-	280,407	-	270,595	-
Non-Mandatory						
	<u>Unallocated</u>					
I & G	209,725	-	8,994	-	184,725	-
Research	-	-	(1,759,241)	-	-	-
Public Service	-	-	(576,006)	-	(100,000)	-
Internal Service	-	-	(46,000)	-	-	-
Athletics	(69,497)	-	(69,497)	-	(46,876)	-
Independent Operations	-	-	3,693	-	-	-
Renewal and Replacement	-	-	1,045,114	-	-	-
Debt Service	773	-	-	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	2,267,739	-	-	-
Subtotal Non-Mandatory	141,001	-	874,796	-	37,849	-
Required						
	<u>Allocated</u>					
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(997,370)	-	(249,566)	-	(1,096,325)	-
Total Expenditures and Net Transfers	24,245,330	-	36,519,534	-	19,609,375	-
Ending Balance (Exh 1)	27,376,622	-	1,765,335	-	920,960	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	10,000	-	10,000	-
Sales and Service	-	-	22,900	-	-	-
Investment Earnings	100,000	-	110,600	-	100,000	-
Total Revenues (Exh 1)	110,000	-	143,500	-	110,000	-
Beginning Balance (Exh 1)	20,051,317	-	23,067,494	-	20,716,060	-
Total Available (Exh 1)	20,161,317	-	23,210,994	-	20,826,060	-
Expenditures						
Funds for Building Renewal	6,712,400	-	6,848,000	-	9,711,000	-
Funds for Internal Service Departments	1,861,000	-	1,513,000	-	2,692,300	-
Funds for Auxiliary Enterprises	1,432,000	-	2,928,000	-	2,071,700	-
Total Expenditures (Exh 1)	10,005,400	-	11,289,000	-	14,475,000	-
Transfers						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	(250,000)	-	-	-
Research	-	-	(100,000)	-	-	-
Internal Service	(1,255,396)	-	(1,633,309)	-	(1,724,492)	-
Auxiliary Enterprises	(1,725,000)	-	(1,735,000)	-	(1,675,000)	-
Independent Operations	-	-	(750,000)	-	-	-
Capital Outlay	-	-	(1,045,114)	-	-	-
Debt Service	(160,161)	-	2,106,709	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	(109,082)	-	-	-
Subtotal Non-Mandatory	(3,140,557)	-	(3,515,796)	-	(3,399,492)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Net Transfers (Exh 1)	(8,418,827)	-	(8,794,066)	-	(8,677,762)	-
Total Expenditures and Net Transfers	1,586,573	-	2,494,934	-	5,797,238	-
Ending Balance (Exh 1)	18,574,744	-	20,716,060	-	15,028,822	-

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 3,507,465	\$ -	\$ 4,092,319	\$ -	\$ 3,727,597	\$ -
Interest on Reserves & Balances	111,921	-	183,874	-	29,818	-
Lease Premises	35,354	-	35,354	-	35,354	-
Bond Proceeds	311,741	-	27,957,221	-	-	-
Other Sources	-	-	(2,187,353)	-	-	-
Federal Interest Subsidy	607,173	-	351,688	-	-	-
Total Revenues (Exh 1)	4,573,654	-	30,433,103	-	3,792,769	-
Beginning Balance (Exh 1)	306,359	-	(44,641)	-	-	-
Total Available (Exh 1)	4,880,013	-	30,388,462	-	3,792,769	-
Expenditures						
Retirement of Principal-Bonds	8,560,000	-	35,231,250	-	8,415,000	-
Payment of Interest-Bonds	6,832,875	-	7,086,480	-	5,162,953	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(876,563)	-	(486,846)	-	27,500	-
Total Expenditures (Exh 1)	14,516,312	-	41,830,884	-	13,605,453	-
Transfers						
Mandatory						
I & G	(1,301,696)	-	(1,301,696)	-	(1,343,397)	-
Internal Service	(2,101,982)	-	(1,876,423)	-	(1,990,232)	-
Auxiliary Enterprises	(6,086,886)	-	(5,612,892)	-	(5,944,652)	-
Capital Outlay	(266,398)	-	(280,407)	-	(270,595)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(222,845)	-	(271,269)	-	(270,782)	-
Subtotal Mandatory	(9,972,833)	-	(9,335,713)	-	(9,812,684)	-
Non-Mandatory						
I & G	(10,237)	-	-	-	-	-
Internal Service	(9,641)	-	-	-	-	-
Auxiliary Enterprises	(103,953)	-	-	-	-	-
Capital Outlay	(773)	-	-	-	-	-
Renewal and Replacement	160,161	-	(2,106,709)	-	-	-
Community College/Aggie Development Inc/Loan Fund	(5,382)	-	-	-	-	-
Subtotal Non-Mandatory	30,175	-	(2,106,709)	-	-	-
Total Net Transfers (Exh 1)	(9,942,658)	-	(11,442,422)	-	(9,812,684)	-
Total Expenditures and Net Transfers	4,573,654	-	30,388,462	-	3,792,769	-
Ending Balance (Exh 1)	306,359	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	230,577,775	8,615,400	231,288,527	12,473,855	242,519,580	8,295,100
Student Social & Cultural (Exh 15)	2,544,684	64,300	3,133,183	191,000	2,882,278	66,700
Research (Exh 16)	20,308,049	64,734,120	21,235,153	74,089,658	20,251,049	74,538,745
Public Service (Exh 17)	20,205,265	28,025,388	22,242,562	28,673,396	21,914,005	27,409,246
Internal Service Departments (Exh 18)	2,256,373	12,000	2,356,770	100,000	2,540,135	-
Student Aid, Grants, Stipends (Exh 19)	75,000	47,917,261	75,000	57,091,945	75,000	52,804,600
Auxiliary Enterprises (Exh 20)	28,684,403	18,000	29,441,732	5,536,103	27,672,442	51,400
Intercollegiate Athletics (Exh 21)	15,309,921	1,378,152	16,055,767	1,892,221	15,240,992	1,482,352
Independent Operations (Exh 22)	17,134,173	2,050,000	18,343,973	3,182,500	18,373,200	2,726,600
Total Current Funds Revenue	337,095,643	152,814,621	344,172,667	183,230,678	351,468,681	167,374,743
Tuition and Fees Income						
Instruction and General (Exh 2)	90,428,844	-	89,986,967	-	92,628,844	-
Student Social & Cultural (Exh 15)	2,040,107	-	2,189,633	-	2,375,952	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,000	-	25,700	-	15,000	-
Internal Service Departments (Exh 18)	1,112,523	-	1,112,523	-	1,376,096	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,282,325	-	5,282,325	-	5,437,998	-
Intercollegiate Athletics (Exh 21)	3,275,624	-	3,275,624	-	3,305,088	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Tuition and Fees Income	102,154,423	-	101,872,772	-	105,138,978	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,362,573	-	2,316,222	-	2,400,000
Public Service (Exh 17)	-	2,697,735	-	2,635,526	-	2,635,526
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	5,060,308	-	4,951,748	-	5,035,526
State Govt Appropriations						
Instruction and General (Exh 2)	121,364,760	-	121,364,760	-	129,537,200	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	16,452,560	-	16,702,560	-	17,524,700	-
Public Service (Exh 17)	17,624,665	-	18,124,665	-	19,116,600	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	3,849,094	-	3,849,094	-	4,013,200	-
Independent Operations (Exh 22)	12,144,173	-	12,144,173	-	12,843,400	-
Total State Govt Appropriations	171,435,252	-	172,185,252	-	183,035,100	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,622,627	-	2,609,740	-	2,609,740
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt Appropriations	-	2,622,627	-	2,609,740	-	2,609,740
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	123,900	3,370,800	135,000	7,565,251	130,000	3,368,100
Student Social & Cultural (Exh 15)	-	8,100	-	107,300	-	4,900
Research (Exh 16)	-	54,419,980	-	63,554,646	-	62,789,491
Public Service (Exh 17)	-	16,825,321	-	17,237,692	-	16,216,752
Internal Service Departments (Exh 18)	-	8,200	-	100,000	-	-
Student Aid, Grants, Stipends (Exh 19)	-	28,195,635	-	35,446,676	-	30,510,000
Auxiliary Enterprises (Exh 20)	-	7,100	-	5,237,403	-	26,400
Intercollegiate Athletics (Exh 21)	-	77,260	-	267,460	-	70,860
Independent Operations (Exh 22)	-	2,050,000	-	2,927,900	-	2,574,000
Total Federal Govt G & C	123,900	104,962,396	135,000	132,444,328	130,000	115,560,503
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	261,600	-	316,504	-	334,900
Student Social & Cultural (Exh 15)	-	7,200	-	8,700	-	11,800
Research (Exh 16)	-	1,680,684	-	1,286,156	-	1,391,047
Public Service (Exh 17)	-	2,320,947	-	2,873,396	-	2,441,780
Internal Service Departments (Exh 18)	-	3,800	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	14,721,700	-	16,793,021	-	17,296,900
Auxiliary Enterprises (Exh 20)	-	8,300	-	34,700	-	25,000
Intercollegiate Athletics (Exh 21)	-	34,500	-	42,700	-	45,100
Independent Operations (Exh 22)	-	-	-	4,600	-	2,600
Total State Govt G & C	-	19,038,731	-	21,359,777	-	21,549,127
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	136,433	-	25,000	-	86,422
Public Service (Exh 17)	-	188,643	-	215,782	-	165,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Local Govt G & C	-	325,076	-	240,782	-	251,422

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	10,000	4,983,000	-	4,592,100	-	4,592,100
Student Social & Cultural (Exh 15)	12,000	49,000	13,645	75,000	14,000	50,000
Research (Exh 16)	-	6,134,450	9,900	6,907,634	6,100	7,871,785
Public Service (Exh 17)	24,200	3,370,115	-	3,091,260	-	3,247,698
Internal Service Departments (Exh 18)	5,000	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,254,326	-	2,144,048	-	2,208,300
Auxiliary Enterprises (Exh 20)	-	2,600	-	264,000	-	-
Intercollegiate Athletics (Exh 21)	-	1,266,392	-	1,466,121	-	1,366,392
Independent Operations (Exh 22)	-	-	-	250,000	-	150,000
Total Private Gifts, G & C	51,200	18,059,883	23,545	18,790,163	20,100	19,486,275
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	3,097,136	-	3,350,000	-	3,097,136	-
Student Social & Cultural (Exh 15)	77,211	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,745,600	-	2,708,200	-	2,789,400
Auxiliary Enterprises (Exh 20)	560,856	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	3,735,203	2,745,600	3,350,000	2,708,200	3,097,136	2,789,400
Sales & Services						
Instruction and General (Exh 2)	683,800	-	473,500	-	546,500	-
Student Social & Cultural (Exh 15)	312,446	-	196,725	-	202,646	-
Research (Exh 16)	3,085,014	-	2,037,540	-	2,032,050	-
Public Service (Exh 17)	498,476	-	668,532	-	636,000	-
Internal Service Departments (Exh 18)	1,125,850	-	1,067,047	-	1,163,039	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	22,637,762	-	20,199,045	-	20,437,934	-
Intercollegiate Athletics (Exh 21)	1,483,563	-	1,728,478	94,229	1,497,828	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Total Sales & Services	29,826,911	-	26,370,867	94,229	26,515,997	-
Other Sources						
Instruction and General (Exh 2)	14,869,335	-	15,978,300	-	16,579,900	-
Student Social & Cultural (Exh 15)	102,920	-	733,180	-	289,680	-
Research (Exh 16)	770,475	-	2,485,153	-	688,199	-
Public Service (Exh 17)	2,042,924	-	3,423,665	10,000	2,146,405	92,750
Internal Service Departments (Exh 18)	13,000	-	177,200	-	1,000	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	75,000	-
Auxiliary Enterprises (Exh 20)	203,460	-	3,960,362	-	1,796,510	-
Intercollegiate Athletics (Exh 21)	6,701,640	-	7,202,571	21,711	6,424,876	-
Independent Operations (Exh 22)	4,990,000	-	6,199,800	-	5,529,800	-
Total Other Sources	29,768,754	-	40,235,231	31,711	33,531,370	92,750

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue (by category)						
Tuition and Fees Income	102,154,423	-	101,872,772	-	105,138,978	-
Federal Govt Appropriations	-	5,060,308	-	4,951,748	-	5,035,526
State Govt Appropriations	171,435,252	-	172,185,252	-	183,035,100	-
Local Govt Appropriations	-	2,622,627	-	2,609,740	-	2,609,740
Federal Govt Grant & Contracts	123,900	104,962,396	135,000	132,444,328	130,000	115,560,503
State Govt Grant & Contracts	-	19,038,731	-	21,359,777	-	21,549,127
Local Govt Grant & Contracts	-	325,076	-	240,782	-	251,422
Private Gifts, Grant & Contracts	51,200	18,059,883	23,545	18,790,163	20,100	19,486,275
Endow, Land & Perm Fund Income	3,735,203	2,745,600	3,350,000	2,708,200	3,097,136	2,789,400
Sales & Services	29,826,911	-	26,370,867	94,229	26,515,997	-
Other Sources	29,768,754	-	40,235,231	31,711	33,531,370	92,750
Total Current Funds Revenue	337,095,643	152,814,621	344,172,667	183,230,678	351,468,681	167,374,743

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	1,021.46	67,142,133	63.61	2,684,800	1,189.74	75,194,270	63.42	2,643,687	997.65	67,246,819	56.04	2,525,700
Academic Support (Exh 11)	199.35	9,680,754	15.16	415,000	237.05	10,611,675	14.83	375,896	182.42	9,237,169	13.15	384,100
Student Services (Exh 12)	154.71	7,524,734	8.77	163,900	169.29	7,504,029	7.55	149,730	155.77	7,599,020	7.13	165,400
Institutional Support (Exh 13)	367.06	18,230,568	4.78	130,300	390.27	18,616,612	5.11	97,888	363.40	18,155,495	3.36	75,900
Operation & Maintenance of Plant (Exh 14)	278.75	9,665,664	0.17	3,200	268.49	9,019,720	0.26	4,800	274.80	9,766,424	0.12	2,700
Student Social & Cultural (Exh 15)	52.85	1,416,193	0.95	18,400	49.96	1,357,218	0.86	16,000	49.53	1,473,782	0.76	16,700
Research (Exh 16)	338.93	16,731,122	537.95	23,751,513	337.26	16,686,391	570.51	25,494,096	358.41	18,047,111	578.18	26,760,095
Public Service (Exh 17)	248.72	12,787,967	278.92	12,205,271	252.74	12,598,095	268.65	11,867,376	251.01	13,225,008	249.93	11,707,714
Internal Service Departments (Exh 18)	275.33	12,074,179	0.64	12,000	278.16	12,242,080	-	-	301.64	13,763,889	-	-
Auxiliary Enterprises (Exh 20)	182.05	6,455,966	0.82	15,400	196.37	6,629,803	4.25	79,300	197.08	7,241,623	2.36	51,400
Intercollegiate Athletics (Exh 21)	110.18	5,903,329	8.17	232,334	120.05	6,209,470	9.85	308,100	113.98	6,288,348	7.11	217,814
Independent Operations (Exh 22)	131.00	6,331,966	12.35	645,000	135.59	6,589,578	21.00	1,063,851	135.61	6,904,563	17.54	948,385
Total of Salaries	3,360.39	173,944,575	932.29	40,277,118	3,624.97	183,258,941	966.29	42,100,724	3,381.30	178,949,251	935.68	42,855,908
Faculty Salaries												
Instruction (Exh 10)	677.13	54,769,767	12.89	1,040,500	735.53	58,855,886	12.82	1,024,520	655.29	54,534,963	12.84	1,070,000
Academic Support (Exh 11)	20.55	1,662,197	0.92	75,000	17.89	1,431,597	0.34	26,503	18.09	1,505,579	0.42	35,000
Student Services (Exh 12)	0.38	30,406	-	-	0.04	3,127	0.12	9,268	-	-	0.14	12,000
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.14	11,000	-	-	0.26	21,000	-	-	-	-	-	-
Research (Exh 16)	74.71	6,043,656	55.86	4,518,144	71.25	5,702,223	67.13	5,372,103	71.92	5,986,280	61.48	5,115,464
Public Service (Exh 17)	74.30	6,009,737	43.18	3,492,401	70.61	5,651,100	40.47	3,238,780	74.59	6,206,559	40.80	3,394,740
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	0.10	7,993	-	-	0.18	15,000	-	-
Total of Faculty Salaries	847.21	68,526,763	112.85	9,126,045	895.68	71,672,926	120.88	9,671,174	820.07	68,248,381	115.68	9,627,204
Professional Salaries												
Instruction (Exh 10)	23.32	1,294,281	10.62	590,000	34.76	1,914,459	10.17	560,120	20.80	1,191,719	8.37	478,000
Academic Support (Exh 11)	95.79	5,317,435	1.16	64,500	106.57	5,866,608	1.40	77,129	92.78	5,312,403	1.37	78,500
Student Services (Exh 12)	108.92	6,045,941	-	-	102.19	5,626,363	-	-	103.52	5,928,238	-	-
Institutional Support (Exh 13)	280.13	15,553,011	0.72	40,000	279.88	15,410,382	0.03	2,097	260.09	14,893,137	0.05	3,000
Operation & Maintenance of Plant (Exh 14)	49.48	2,746,106	-	-	42.22	2,324,204	-	-	46.25	2,648,762	-	-
Student Social & Cultural (Exh 15)	10.40	577,481	-	-	10.20	561,268	-	-	10.29	588,862	-	-
Research (Exh 16)	114.71	6,367,821	183.30	10,176,955	125.73	6,923,151	191.29	10,532,186	124.11	7,106,605	200.80	11,496,281
Public Service (Exh 17)	70.63	3,922,278	81.37	4,516,554	74.17	4,084,447	83.17	4,579,530	68.73	3,933,112	76.59	4,385,172
Internal Service Departments (Exh 18)	165.77	9,203,292	-	-	173.00	9,524,137	-	-	182.00	10,420,847	-	-
Auxiliary Enterprises (Exh 20)	69.96	3,883,233	-	-	68.49	3,718,217	-	-	71.21	4,055,012	-	-
Intercollegiate Athletics (Exh 21)	102.43	5,687,009	2.16	119,734	104.85	5,773,015	3.11	171,643	104.75	5,998,155	1.78	101,854
Independent Operations (Exh 22)	106.00	5,671,850	11.68	625,000	102.54	5,645,758	17.98	990,000	103.55	5,929,016	15.81	905,209
Total of Professional Salaries	1,197.54	66,269,738	291.01	16,132,743	1,224.60	67,372,009	307.15	16,912,705	1,188.08	68,005,868	304.77	17,448,016

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	66.67	2,059,971	2.21	68,500	64.51	1,961,588	1.70	51,809	67.80	2,144,392	1.70	54,000
Academic Support (Exh 11)	47.55	1,468,561	0.37	11,500	42.71	1,298,461	0.94	28,564	43.32	1,370,070	1.00	32,000
Student Services (Exh 12)	35.81	1,105,565	-	-	40.04	1,218,004	-	-	48.86	1,545,052	-	-
Institutional Support (Exh 13)	86.28	2,665,317	-	-	93.24	2,836,090	0.04	1,273	102.75	3,250,118	0.06	2,000
Operation & Maintenance of Plant (Exh 14)	215.17	6,645,341	-	-	208.23	6,332,906	-	-	216.35	6,843,445	-	-
Student Social & Cultural (Exh 15)	2.99	92,487	-	-	3.07	93,496	-	-	3.00	94,709	-	-
Research (Exh 16)	86.72	2,678,339	43.34	1,338,183	64.53	1,962,491	50.32	1,530,317	85.72	2,710,982	52.86	1,672,071
Public Service (Exh 17)	62.69	1,936,012	78.88	2,436,124	59.75	1,816,864	83.45	2,537,038	60.29	1,906,375	78.18	2,471,954
Internal Service Departments (Exh 18)	54.43	1,681,031	-	-	59.74	1,816,922	-	-	59.55	1,883,009	-	-
Auxiliary Enterprises (Exh 20)	28.29	873,799	-	-	42.31	1,286,598	-	-	43.21	1,366,369	-	-
Intercollegiate Athletics (Exh 21)	3.90	120,680	-	-	6.00	182,588	0.69	20,902	4.00	126,713	-	-
Independent Operations (Exh 22)	17.92	532,105	0.67	20,000	26.87	817,012	1.64	50,000	27.00	854,047	0.80	25,225
Total of Support Staff Salaries	708.42	21,859,208	125.47	3,874,307	711.00	21,623,020	138.78	4,219,903	761.85	24,095,281	134.60	4,257,250
GA/TA Salaries												
Instruction (Exh 10)	250.20	8,940,732	12.29	439,000	291.50	10,833,259	14.08	523,707	250.21	9,298,363	12.14	452,000
Academic Support (Exh 11)	28.34	1,012,561	1.43	51,000	34.15	1,269,139	0.70	26,177	28.23	1,049,117	0.73	27,000
Student Services (Exh 12)	9.60	342,822	-	-	6.27	232,650	-	-	3.39	125,730	-	-
Institutional Support (Exh 13)	-	-	0.84	30,000	0.72	26,930	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	22.30	796,513	149.44	5,340,747	33.41	1,241,753	160.46	5,964,055	33.92	1,261,049	166.20	6,176,966
Public Service (Exh 17)	7.55	269,914	18.81	671,785	5.42	200,742	17.32	643,732	7.17	266,522	16.88	627,269
Internal Service Departments (Exh 18)	3.18	113,707	-	-	2.03	75,286	-	-	3.96	147,271	-	-
Auxiliary Enterprises (Exh 20)	0.27	9,631	-	-	0.17	6,315	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	0.84	30,000	-	-	2.01	74,871	0.12	4,540	2.75	102,000	-	-
Independent Operations (Exh 22)	0.20	7,085	-	-	-	-	-	-	0.01	500	-	-
Total of GA/TA Salaries	322.48	11,522,965	182.81	6,532,532	375.68	13,960,945	192.68	7,162,211	329.64	12,250,552	195.95	7,283,235
Student Salaries												
Instruction (Exh 10)	4.14	77,382	5.95	111,700	21.54	402,978	10.85	203,001	3.55	77,382	7.95	173,000
Academic Support (Exh 11)	-	-	0.99	18,500	25.33	473,632	1.19	22,105	-	-	0.27	6,000
Student Services (Exh 12)	-	-	0.27	5,000	14.77	276,518	-	-	-	-	-	-
Institutional Support (Exh 13)	0.65	12,240	-	-	11.35	212,328	-	-	0.56	12,240	-	-
Operation & Maintenance of Plant (Exh 14)	13.25	247,881	-	-	15.77	294,569	-	-	11.37	247,881	-	-
Student Social & Cultural (Exh 15)	39.12	731,412	0.07	1,300	36.19	676,754	-	-	36.14	787,998	-	-
Research (Exh 16)	28.24	527,776	64.32	1,202,931	35.42	662,356	74.79	1,398,670	35.06	764,435	69.46	1,514,313
Public Service (Exh 17)	30.50	570,417	49.02	916,837	37.33	698,273	33.89	633,623	35.39	771,381	30.83	671,939
Internal Service Departments (Exh 18)	42.59	796,301	-	-	41.12	768,762	-	-	44.69	974,255	-	-
Auxiliary Enterprises (Exh 20)	72.65	1,358,550	-	-	82.04	1,534,021	-	-	79.45	1,732,075	-	-
Intercollegiate Athletics (Exh 21)	2.24	42,000	-	-	2.75	51,508	-	15	1.70	37,000	-	-
Independent Operations (Exh 22)	6.08	97,207	-	-	5.53	103,500	0.49	9,163	4.75	103,500	0.42	9,163
Total of Student Salaries	239.46	4,461,166	120.62	2,256,268	329.14	6,155,199	121.21	2,266,577	252.66	5,508,147	108.93	2,374,415

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	8.80	164,600	2.14	39,736	7.33	137,163	-	-	6.63	144,500
Academic Support (Exh 11)	-	-	6.00	112,200	2.30	43,231	7.02	131,423	-	-	5.46	119,100
Student Services (Exh 12)	-	-	4.78	89,300	1.56	29,123	4.63	86,600	-	-	3.72	81,000
Institutional Support (Exh 13)	-	-	2.44	45,700	0.98	18,382	2.79	52,200	-	-	1.72	37,500
Operation & Maintenance of Plant (Exh 14)	-	-	0.11	2,100	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.07	1,313	0.43	8,100	0.09	1,669	0.39	7,300	0.09	1,900	0.22	4,900
Research (Exh 16)	2.60	48,737	4.68	87,565	1.06	19,632	6.13	114,631	2.24	48,858	4.36	95,100
Public Service (Exh 17)	0.70	13,267	2.74	51,340	1.05	19,663	4.06	76,044	0.78	16,890	2.54	55,300
Internal Service Departments (Exh 18)	0.32	6,000	0.44	8,200	0.31	5,821	-	-	1.68	36,698	-	-
Auxiliary Enterprises (Exh 20)	0.16	2,900	0.38	7,100	0.71	13,410	2.39	44,600	0.76	16,572	1.21	26,400
Intercollegiate Athletics (Exh 21)	-	-	4.13	77,260	0.23	4,378	3.61	67,460	-	-	3.26	70,860
Independent Operations (Exh 22)	-	-	-	-	0.06	1,115	0.55	9,073	0.06	1,200	0.30	5,173
Total of Federal Work Study Salaries	3.85	72,217	34.93	653,465	10.49	196,160	38.90	726,494	5.61	122,118	29.42	639,833
State Work Study Salaries												
Instruction (Exh 10)	-	-	5.32	99,500	1.97	37,247	4.57	85,536	-	-	4.96	108,200
Academic Support (Exh 11)	-	-	4.13	77,300	1.51	28,332	2.95	55,200	-	-	3.74	81,500
Student Services (Exh 12)	-	-	3.72	69,600	1.38	25,802	2.67	50,000	-	-	3.14	68,400
Institutional Support (Exh 13)	-	-	0.78	14,600	1.04	19,634	2.23	41,700	-	-	1.50	32,600
Operation & Maintenance of Plant (Exh 14)	-	-	0.06	1,100	0.12	2,284	0.26	4,800	-	-	0.12	2,700
Student Social & Cultural (Exh 15)	0.13	2,500	0.39	7,200	0.13	2,343	0.47	8,700	0.01	313	0.54	11,800
Research (Exh 16)	2.44	45,616	4.61	86,286	0.32	6,158	3.27	61,171	0.31	6,647	3.89	84,710
Public Service (Exh 17)	0.50	9,276	2.63	49,332	0.62	11,450	2.78	51,882	0.42	9,225	2.91	63,516
Internal Service Departments (Exh 18)	0.45	8,500	0.20	3,800	0.73	13,565	-	-	0.71	15,400	-	-
Auxiliary Enterprises (Exh 20)	0.24	4,380	0.44	8,300	0.77	14,304	1.86	34,700	0.64	14,117	1.15	25,000
Intercollegiate Athletics (Exh 21)	-	-	1.85	34,500	0.42	7,935	2.29	42,700	-	-	2.07	45,100
Independent Operations (Exh 22)	-	-	-	-	0.06	1,200	0.34	5,615	0.06	1,300	0.21	3,615
Total of State Work Study Salaries	3.76	70,272	24.13	451,518	9.07	170,254	23.69	442,004	2.15	47,002	24.23	527,141
Other Salaries												
Instruction (Exh 10)	-	-	5.53	171,000	37.79	1,149,117	1.90	57,831	-	-	1.45	46,000
Academic Support (Exh 11)	7.12	220,000	0.16	5,000	6.59	200,675	0.29	8,795	-	-	0.16	5,000
Student Services (Exh 12)	-	-	-	-	3.04	92,442	0.13	3,862	-	-	0.13	4,000
Institutional Support (Exh 13)	-	-	-	-	3.06	92,866	0.02	618	-	-	0.03	800
Operation & Maintenance of Plant (Exh 14)	0.85	26,336	-	-	2.15	65,757	-	-	0.83	26,336	-	-
Student Social & Cultural (Exh 15)	-	-	0.06	1,800	0.02	688	-	-	-	-	-	-
Research (Exh 16)	7.21	222,664	32.40	1,000,702	5.54	168,627	17.12	520,963	5.13	162,255	19.13	605,190
Public Service (Exh 17)	1.85	57,066	2.29	70,898	3.79	115,556	3.51	106,747	3.64	114,944	1.20	37,824
Internal Service Departments (Exh 18)	8.59	265,348	-	-	1.23	37,587	-	-	9.05	286,409	-	-
Auxiliary Enterprises (Exh 20)	10.48	323,473	-	-	1.88	56,938	-	-	1.81	57,478	-	-
Intercollegiate Athletics (Exh 21)	0.77	23,640	0.03	840	3.79	115,175	0.03	840	0.78	24,480	-	-
Independent Operations (Exh 22)	0.80	23,719	-	-	0.43	13,000	-	-	-	-	-	-
Total of Other Salaries	37.67	1,162,246	40.47	1,250,240	69.31	2,108,428	23.00	699,656	21.24	671,902	22.10	698,814
Summary of Salaries (by type)												
Faculty Salaries	847.21	68,526,763	112.85	9,126,045	895.68	71,672,926	120.88	9,671,174	820.07	68,248,381	115.68	9,627,204
Professional Salaries	1,197.54	66,269,738	291.01	16,132,743	1,224.60	67,372,009	307.15	16,912,705	1,188.08	68,005,868	304.77	17,448,016
Support Staff Salaries	708.42	21,859,208	125.47	3,874,307	711.00	21,623,020	138.78	4,219,903	761.85	24,095,281	134.60	4,257,250
GA/TA Salaries	322.48	11,522,965	182.81	6,532,532	375.68	13,960,945	192.68	7,162,211	329.64	12,250,552	195.95	7,283,235
Student Salaries	239.46	4,461,166	120.62	2,256,268	329.14	6,155,199	121.21	2,266,577	252.66	5,508,147	108.93	2,374,415
Federal Work Study Salaries	3.85	72,217	34.93	653,465	10.49	196,160	38.90	726,494	5.61	122,118	29.42	639,833
State Work Study Salaries	3.76	70,272	24.13	451,518	9.07	170,254	23.69	442,004	2.15	47,002	24.23	527,141
Other Salaries	37.67	1,162,246	40.47	1,250,240	69.31	2,108,428	23.00	699,656	21.24	671,902	22.10	698,814
Total of Salaries (by type)	3,360.39	173,944,575	932.29	40,277,118	3,624.97	183,258,941	966.29	42,100,724	3,381.30	178,949,251	935.68	42,855,908

Exhibit c. Proposed Salary Increases

		Operating Budget 2020-2021					
		Proposed Percentage Salary Increase					
Salary Categories							
Returning Faculty				4.00%			
Adjunct Faculty				0.00%			
Returning Professional Staff (FLSA exempt)				4.00%			
Returning Support Staff (FLSA non-exempt)				4.00%			
GA/TA				4.00%			
Students				0.00%			

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

New Mexico State University
Las Cruces Campus

		Revised Budget 2019-2020	Operating Budget 2020-2021
Regular Semester			
Undergraduate Tuition			
Part-time Students (Hourly Rate)			
Resident		244.80	251.70
Non-Resident		911.00	937.80
Full-time Students (per semester)			
Resident		3,147.50	3,234.70
135-Mile Texas Rate		3,460.50	3,558.17
Non-Resident		11,701.70	12,045.50
Summer Session			
Hourly Tuition Rate		244.80	251.70
Graduate Tuition			
Part-time Students (Hourly Rate)			
Resident		269.10	276.70
Non-Resident		935.20	962.80
Full-time Students (per semester)			
Resident		2,421.90	2,490.30
135-Mile Texas Rate		2,663.10	2,738.70
Non-Resident		8,416.80	8,665.20
Summer Session			
Hourly Tuition Rate		269.10	276.70
Required Fees			
Full-time Students		757.50	787.50
Part-time Students		50.50	52.50
135-Mile Texas Rate		757.50	787.50
Non-Resident		757.50	787.50
Total Tuition & Required Fees			
Full-time Undergraduate			
Resident		3,905.00	4,022.20
135-Mile Texas Rate		4,218.00	4,345.67
Non-Resident		12,459.20	12,833.00
Full-time Graduate			
Resident		2,876.40	2,962.80
135-Mile Texas Rate		3,117.60	3,211.20
Non-Resident		8,871.30	9,137.70
Room Rates			
Maximum Rate *		2,825.00	2,900.00
Minimum Rate *		2,000.00	2,050.00
Board Rates			
Maximum Rate		1,994.00	2,070.00
Minimum Rate		1,940.00	2,014.00
* Room Rates: Residence Hall Double Occupancy			
Rates listed above were approved by the Board of Regents of New Mexico State University			
Andrew J. Burke, Senior Vice President for Administration and Finance			
Note: Starting in FY16, the tuition and required fees for a full-time undergraduate student reflect a FULL academic year as defined by 30 semester hours. The NMSU Las Cruces Campus offers a discounted flat tuition rate for students taking 15 credit hours or more, this rate is provided as the full-time rate. Full-time for a graduate student is reflected at 9 credit hours.			

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		Operating Budget 2019-2020		Revised Budget 2019-2020		Operating Budget 2020-2021	
Exhibit 11							
	Dean, Library (Interim)	Titus	159,513	Terpis	120,082	Terpis	123,684
	Dean, Agricultural Consumer and Environmental Sciences	Flores	220,495	Flores	220,495	Flores	227,110
	Dean, Arts & Sciences	Pontelli	221,682	Pontelli	221,682	Pontelli	228,332
	Dean, Business	Hoffman	238,657	Hoffman	238,657	Hoffman	245,817
	Dean, Education (Interim)	Brown	156,000	Brown	156,000	Brown	160,680
	Dean, Engineering	Reddi	222,331	Reddi	222,331	Reddi	229,001
	Dean, Health & Social Services (Interim)	Cooper	187,200	Cooper	187,200	Cooper	192,816
	Dean, Honors Program	Chaiken	159,104	Chaiken	159,104	Chaiken	163,877
Exhibit 12							
	Director, Financial Aid and Scholarships	McKenzie	97,240	McKenzie	97,240	McKenzie	100,157
	Director, Admissions	Miner	97,240	Miner	97,240	Miner	100,157
	Dean of Students	Waller	97,240	Goodman	112,000	Goodman	115,360
	University Registrar	Sedillo	101,400	Sedillo	101,400	Sedillo	104,442
Exhibit 13							
	Chancellor	Arvizu	520,000	Arvizu	500,000	Arvizu	500,000
	President	Floros	468,000	Floros	450,000	Floros	450,000
	Vice Chancellor & Strategic Chief Financial Officer	Open	-	Johnston	317,900	Johnston	317,900
	Provost & Sr. VP Acad Affairs	Open	289,000	Parker	300,000	Parker	300,000
	Senior Vice President, Administration and Finance	Burke	228,632	Burke	228,631	Burke	228,631
	Vice President, University Advancement	Byford	209,251	Dictson	300,000	Dictson	300,000
	Vice President, Student Success	Scott	228,800	Scott	228,800	Scott	228,800
	Vice President, Research/Dean Grad School	Cifuentes	234,000	Cifuentes	234,000	Cifuentes	234,000
Exhibit 16							
	Director, Agriculture Experiment Station (AES)	Goldberg	174,276	Goldberg	174,276	Goldberg	179,504
	Director, Physical Science Laboratory	Open	198,349	Chavez	200,000	Chavez	206,000
	Director, Water Resources Research Institute (WRRI)	Fernald	46,800	Fernald	45,000	Fernald	46,350
Exhibit 17							
	Director, Cooperative Extension Service (CES)	Boren	176,393	Boren	176,393	Boren	181,685
Exhibit 21							
	Director of Athletics	Moccia	249,600	Moccia	280,000	Moccia	288,400
	Head Football Coach	Martin	436,426	Martin	422,000	Martin	434,660
	Head Basketball Coach	Jans	280,800	Jans	290,000	Jans	298,700
Exhibit 22							
	Director, New Mexico Department of Agriculture	Witte	138,654	Witte	162,225	Witte	167,092
2020-2021 salary represents 3.0% of 2019-2020 base prior to employee evaluation and final executive approval.							