

New Mexico State University

Operating Budget  
Las Cruces Campus  
2021-2022

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 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Las Cruces

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$323,832,553	\$175,952,277	\$499,784,830
PLANT FUNDS	\$46,898,023	N/A	\$46,898,023
<b>TOTAL</b>	<b>\$370,730,576</b>	<b>\$175,952,277</b>	<b>\$546,682,853</b>

**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:**

*AP Devas Theili* 5/18/21  
 Chair Date

**Approved by New Mexico Higher Education Department:**

DocuSigned by:  
*Bethany Gutierrez* 6/14/2021  
ZAPSS10999284AU... Date  
 NMHED Analyst

DocuSigned by:  
*[Signature]* 6/30/2021  
BE1AAA075817409... Date  
 NMHED Cabinet Secretary or Designee

**Approved by Department of Finance & Administration:**

DocuSigned by:  
*[Signature]* 6/30/2021  
CRE80547273CA76... Date  
 State Budget Division Analyst

DocuSigned by:  
*Cynthia Martinez* 6/30/2021  
4D54FF31A8C4E2... Date  
 State Budget Division Director

DocuSigned by:  
*Deborah K Romero* 7/1/2021  
DCA2D2A1284C454... Date  
 Cabinet Secretary

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
General Fund Appropriations Schedule  
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-21

PROGRAM DESCRIPTION	FINAL BUDGET FY21	PROPOSED BUDGET FY22	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION**

Include all Recurring + COMP Per Section 4, 5 & 8:

I&G	\$114,166,200	\$119,945,200	10-14
Nurse Expansion	\$846,200	\$846,200	10-14
Mental Health Nurse Practitioner	\$940,000	\$940,000	10-14
Agricultural Experiment Station	\$14,542,700	\$14,831,600	16
Water resource/mgmt research	\$1,064,000	\$1,039,700	16
Sunspot Solar Observatory	\$256,600	\$252,600	16
Sustainable Agricultural center of excellence	\$240,000	\$232,800	16
Sunspot Solar observatory-SB377		\$100,000	16
Educational television	\$991,000	\$970,300	17
Cooperative Extension Service	\$13,185,900	\$13,406,300	17
Indian resource development (IRD)	\$261,200	\$255,700	17
NMSU manufacturing sector dev program	\$634,100	\$621,700	17
Science Technology Engr & Math(STEM) AMP	\$298,900	\$292,800	17
CAMP	\$193,500	\$189,500	17
Arrowhead Center for Business Development	\$323,300	\$321,500	17
Alliance for the Advancement of Teaching and Learning	\$146,500	\$143,800	17
Autism Program	\$577,200	\$561,800	17
Anna Age Eight Institute	\$821,600	\$802,000	17
Migrant college assistance-SB377		\$100,000	17
Cooperative extension service: 4 H-SB377		\$75,000	17
Anna, age eight institute-SB377		\$397,600	17
Athletics	\$3,712,200	\$4,127,600	21
Mental Health and wellness for athletes-SB377		\$50,000	21
Department of Agriculture	\$12,092,400	\$12,185,000	22
NMDA agricultural workforce development-SB377		\$125,000	22
Healthy soils-SB377		\$50,000	22
<b>SUBTOTAL DIRECT (per final GF Summary)</b>	<b>\$165,293,500</b>	<b>\$172,863,700</b>	

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

(add rows as needed)			
<b>SUBTOTAL FLOW-THROUGH</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$165,293,500</b>	<b>\$172,863,700</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION**

Include any Non-Recurring and all Junior Bill line items and in this section

I/G:Nursing program new teaching methods-SB377	\$60,000		10-14
I/G: Campus police video cameras-SB377	\$75,000		10-14
AES:Expand weather Station Network-SB377	\$422,600		16
AES:Farmington Science center-SB377	\$75,000		16
AES:Agricultural Experiment Station-HB2.5	\$500,000		16
CES:San Juan county development-SB377	\$50,000		17
NMDA FFA divided among public schools-SB377	\$175,000		22
NMDA FFA divided among public schools-SB377	\$175,000		22
NMDA Expand locally grown food products-SB377	\$50,000		22
NMDA weather modification program-HB2.5	\$212,500		22
NMDA local meatpacking cooperative-HB2.5	\$150,000		22
(add rows as needed)			
TOTAL Other Appropriations	<b>\$1,945,100</b>	<b>\$0</b>	
<b>Total Must tie to General Fund Summary</b>	<b>\$167,238,600</b>	<b>\$172,863,700</b>	

Totals by Exhibit (from Above)

Exhibits 10-14	\$121,731,400
Exhibit 16	\$16,456,700
Exhibit 17	\$18,138,000
Exhibit 21	\$4,177,600
Exhibit 22	\$12,360,000
Total General Fund Appropriations	\$172,863,700

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Federal Funding in Response to COVID-19  
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - las Cruces

Prepared By: Cynthia Vigil

Date: 30-Apr-21

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY20 Budget		FY21		FY22	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022	-	7,038,179	Other Supplies & Expenses	2,500,000	3,161,393	2,572,087	2,572,087	-	Restricted	10
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022	-	20,654,038	Other Supplies & Expenses	-	-	15,428,566	15,428,566	-	Restricted	10
Dept of Ed	HEERF MSI I	18004(a)(2)	84.425	3/4/2022	-	1,052,802	Other Supplies & Expenses	500,000	35,499	695,016	695,016	-	Restricted	10
Dept of Ed	HEERF MSI II	18004(a)(2)	84.425	3/4/2022	-	1,819,129	Other Supplies & Expenses	-	-	1,142,994	1,142,994	-	Restricted	10
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022	7,038,179	-	Student Support	6,000,000	2,468,300	2,586,860	2,586,860	-	Restricted	19
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022	7,038,179	-	Student Support	-	-	8,113,140	8,113,140	-	Restricted	19
Dept of Ed	Other		84.425	9/30/2022	-	489,900	Training for Instructors, resources for online instruction including technology and equipment	-	-	319,273	319,273	-	Restricted	17
HSS	Other		93.6	11/30/2024		228,500	COVID classroom Safety	-	-	228,500	228,500	-	Restricted	17
NSF	Other		47.076	7/31/2021		50,000	Conference: Building HIS Learning Resilience in the Face of Crisis	-	-	50,000	50,000	-	Restricted	16
US Treasury	Other			12/30/2020		48,900	COVID classroom Safety	-	-	48,900	48,900	-	Restricted	17
NIFA	Other		10.31	8/31/2022		196,900	COVID19 in the US Dairy Industry	-	-	196,900	196,900	-	Restricted	17

Note 1: 100% of remaining balance of HEERF I and HEERF II was budgeted in FY21. HEERF III was not budgeted as the details of the award, including amounts have not yet been finalized or officially awarded.

Note 2: The student support budget is greater than the award amount to budget for the possibility that a portion of the institutional support funding may be utilized for student support.

Note 3: The COVID related awards were awarded to the campus system. The total award amount is reflected on the Las Cruces campus. Estimated allocations to the community colleges are recorded as budgets with additional contingency to allow for more budgetary authority and flexibility in distributions.



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 4/9/2021

Example					
FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$3,667.50	8,188	\$1,801,769	\$2,569,084	(\$767,315)	-29.87%

Headcount = eligible resident students only

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

FINAL  
BUDGET  
FY21

PROPOSED  
BUDGET  
FY22

Total 3% Scholarship Transfer Amount

\$2,569,084
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\$1,801,769
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**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-21

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	PROPOSED BUDGET FY22
Total BR&R Transfer Amount		\$4,744,166	\$5,271,296
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$4,744,166	\$5,271,296

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

<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			
<b>TOTAL BR&amp;R</b>		<b>\$0</b>	<b>\$0</b>



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

1-May-21

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022
Instruction	10	\$263,062	\$0
Academic Support	11	\$155,559	\$0
Student Services	12	\$0	\$0
Institutional Support	13	\$3,595	\$0
Operation & Maintenance of Plant	14	\$0	\$0
Student Social & Cultural Activities	15	\$90,000	\$120,000
Research	16	\$69,200	\$0
Public Service	17	\$0	\$0
Internal Services	18	\$0	\$0
Auxiliary Enterprises	20	\$32,649	\$388,950
Athletics	21	\$765,195	\$25,000
Independent Operations	22	\$110,000	\$0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$1,489,260</b>	<b>\$533,950</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$1,264,292	\$1,404,769
to Renewals & Replacements	II		
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$1,264,292</b>	<b>\$1,404,769</b>

<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b>\$2,753,552</b>	<b>\$1,938,719</b>
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**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Las Cruces

Prepared By: Kimberly G. Rumford

Date: 1-May-21

	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$8,031,200	\$5,807,900	9
Research	\$11,884,846	\$8,594,608	16
Public Service	\$1,193,900	\$863,400	17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$21,109,946</b>	<b>\$15,265,908</b>	

<b>USES OF INDIRECT COST REVENUE:</b>			
I & G Programs (Specify):			
<u>I&amp;G Support</u>	\$1,886,452	\$1,974,266	13
<u>Library</u>	\$519,800	\$376,000	11
Research Programs (Specify):			
<u>Returned Overhead &amp; Support</u>	\$10,361,233	\$10,702,695	16
<u>Program Start Up</u>	\$519,800	\$376,000	16
Public Service Programs (Specify):			
<u>Returned Overhead &amp; Support</u>	\$6,648,337	\$881,648	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>	\$265,825	\$46,800	18
<u>Student Aid</u>	\$235,000	\$235,000	19
<u>Athletics</u>	\$400,000	\$400,000	21
<b>TOTAL USES</b>	<b>\$21,109,946</b>	<b>\$15,265,908</b>	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
 Compensation Table  
 FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Las Cruces

<b>COMPENSATION TABLE</b>		
	<b>COMPENSATION INCREASE (%)</b>	<b>FIXED OR VARIABLE</b>
FACULTY	1.50%	FIXED
STAFF	1.50%	FIXED
EXECUTIVE	1.50%	FIXED

If "Variable" was selected, please explain below:

**Operating Budget  
Las Cruces Campus  
2021-2022**

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Las Cruces Campus  
2021-2022**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 242,519,580	\$ 8,295,100	\$ 235,755,464	\$ 30,795,171	\$ 235,604,453	\$ 9,580,595
Student Soc & Cultural Dev Activities (Exh 15)	2,882,278	66,700	2,962,484	104,300	2,722,985	31,500
Research (Exh 16)	20,251,049	74,538,745	24,199,957	78,163,919	19,969,400	76,408,171
Public Service (Exh 17)	21,914,005	27,409,246	20,809,403	30,951,181	20,257,738	28,224,386
Internal Service Depts (Exh 18)	2,540,135	-	6,439,659	134,200	2,232,995	69,305
Student Aid Grants & Stipends (Exh 19)	75,000	52,804,600	75,000	68,061,655	75,000	56,946,046
Auxiliary Enterprises (Exh 20)	27,672,442	51,400	26,676,639	181,400	27,843,068	84,300
Intercollegiate Athletics (Exh 21)	15,240,992	1,482,352	14,270,047	2,741,364	16,193,155	1,008,574
Independent Operations (Exh 22)	18,373,200	2,726,600	19,533,082	3,602,900	17,971,681	3,599,400
<b>Subtotal Current Funds</b>	<b>351,468,681</b>	<b>167,374,743</b>	<b>350,721,735</b>	<b>214,736,090</b>	<b>342,870,475</b>	<b>175,952,277</b>
Capital Outlay (Exh I)	18,765,000	-	18,972,800	-	12,465,600	-
Renewal & Replacement (Exh II)	110,000	-	41,650	-	35,000	-
Debt Service (Exh III)	3,792,769	-	2,480,467	-	2,425,623	-
<b>Total Revenues</b>	<b>\$ 374,136,450</b>	<b>\$ 167,374,743</b>	<b>\$ 372,216,652</b>	<b>\$ 214,736,090</b>	<b>\$ 357,796,698</b>	<b>\$ 175,952,277</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 9,361,951	\$ -	\$ 19,154,032	\$ -	\$ 8,485,590	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	2,164,222	-	2,333,554	-	2,510,165	-
Research (Exh 16)	16,780,680	-	18,866,934	-	17,825,135	-
Public Service (Exh 17)	5,963,937	-	6,870,113	-	11,147,000	-
Internal Service Depts (Exh 18)	5,128,137	-	6,122,534	-	2,594,751	-
Student Aid Grants & Stipends (Exh 19)	-	-	1,148,869	-	644,069	-
Auxiliary Enterprises (Exh 20)	809,703	-	1,597,035	-	(525,411)	-
Intercollegiate Athletics (Exh 21)	(2,548,108)	-	(2,547,108)	-	(2,357,351)	-
Independent Operations (Exh 22)	508,245	-	3,675,333	-	479,102	-
<b>Subtotal Current Funds</b>	<b>38,168,767</b>	<b>-</b>	<b>57,221,296</b>	<b>-</b>	<b>40,803,050</b>	<b>-</b>
Capital Outlay (Exh I)	1,765,335	-	43,506,967	-	35,931,443	-
Renewal & Replacement (Exh II)	20,716,060	-	22,264,561	-	20,643,964	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 60,650,162</b>	<b>\$ -</b>	<b>\$ 122,992,824</b>	<b>\$ -</b>	<b>\$ 97,378,457</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 251,881,531	\$ 8,295,100	\$ 254,909,496	\$ 30,795,171	\$ 244,090,043	\$ 9,580,595
Student Soc & Cultural Dev Activities (Exh 15)	5,046,500	66,700	5,296,038	104,300	5,233,150	31,500
Research (Exh 16)	37,031,729	74,538,745	43,066,891	78,163,919	37,794,535	76,408,171
Public Service (Exh 17)	27,877,942	27,409,246	27,679,516	30,951,181	31,404,738	28,224,386
Internal Service Depts (Exh 18)	7,668,272	-	12,562,193	134,200	4,827,746	69,305
Student Aid Grants & Stipends (Exh 19)	75,000	52,804,600	1,223,869	68,061,655	719,069	56,946,046
Auxiliary Enterprises (Exh 20)	28,482,145	51,400	28,273,674	181,400	27,317,657	84,300
Intercollegiate Athletics (Exh 21)	12,692,884	1,482,352	11,722,939	2,741,364	13,835,804	1,008,574
Independent Operations (Exh 22)	18,881,445	2,726,600	23,208,415	3,602,900	18,450,783	3,599,400
<b>Subtotal Current Funds</b>	<b>389,637,448</b>	<b>167,374,743</b>	<b>407,943,031</b>	<b>214,736,090</b>	<b>383,673,525</b>	<b>175,952,277</b>
Capital Outlay (Exh I)	20,530,335	-	62,479,767	-	48,397,043	-
Renewal & Replacement (Exh II)	20,826,060	-	22,306,211	-	20,678,964	-
Debt Service (Exh III)	3,792,769	-	2,480,467	-	2,425,623	-
<b>Total Available</b>	<b>\$ 434,786,612</b>	<b>\$ 167,374,743</b>	<b>\$ 495,209,476</b>	<b>\$ 214,736,090</b>	<b>\$ 455,175,155</b>	<b>\$ 175,952,277</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 190,784,260	\$ 8,295,100	\$ 189,250,842	\$ 30,795,171	\$ 184,331,786	\$ 9,580,595
Student Soc & Cultural Dev Activities (Exh 15)	3,674,557	66,700	3,136,284	104,300	3,892,841	31,500
Research (Exh 16)	35,528,973	74,538,745	40,133,215	78,163,919	34,222,808	76,408,171
Public Service (Exh 17)	24,913,814	27,409,246	24,021,489	30,951,181	23,045,261	28,224,386
Internal Service Depts (Exh 18)	(102,723)	-	6,427,152	134,200	(1,680,589)	69,305
Student Aid Grants & Stipends (Exh 19)	21,685,986	52,804,600	22,939,786	68,061,655	22,085,986	56,946,046
Auxiliary Enterprises (Exh 20)	20,996,551	51,400	21,654,841	181,400	20,787,402	84,300
Intercollegiate Athletics (Exh 21)	19,282,614	1,482,352	17,939,277	2,741,364	19,913,073	1,008,574
Independent Operations (Exh 22)	18,037,797	2,726,600	20,396,384	3,602,900	17,233,985	3,599,400
<b>Subtotal Current Funds</b>	<b>334,801,829</b>	<b>167,374,743</b>	<b>345,899,270</b>	<b>214,736,090</b>	<b>323,832,553</b>	<b>175,952,277</b>
Capital Outlay (Exh I)	20,705,700	-	28,459,900	-	20,322,600	-
Renewal & Replacement (Exh II)	14,475,000	-	10,467,200	-	14,418,600	-
Debt Service (Exh III)	13,605,453	-	12,402,711	-	12,156,823	-
<b>Total Expenditures</b>	<b>\$ 383,587,982</b>	<b>\$ 167,374,743</b>	<b>\$ 397,229,081</b>	<b>\$ 214,736,090</b>	<b>\$ 370,730,576</b>	<b>\$ 175,952,277</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 51,735,320	\$ -	\$ 57,173,064	\$ -	\$ 51,272,667	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(462,171)	-	(350,411)	-	(529,966)	-
Research (Exh 16)	(15,672,914)	-	(14,891,459)	-	(15,462,575)	-
Public Service (Exh 17)	(1,618,144)	-	(7,488,973)	-	(1,760,350)	-
Internal Service Depts (Exh 18)	3,417,924	-	3,540,290	-	3,555,559	-
Student Aid Grants & Stipends (Exh 19)	(21,610,986)	-	(22,359,986)	-	(22,010,986)	-
Auxiliary Enterprises (Exh 20)	7,563,142	-	7,144,244	-	7,740,296	-
Intercollegiate Athletics (Exh 21)	(4,202,538)	-	(3,858,987)	-	(3,860,863)	-
Independent Operations (Exh 22)	350,992	-	2,332,929	-	660,005	-
<b>Subtotal Current Funds</b>	<b>19,500,625</b>	<b>-</b>	<b>21,240,711</b>	<b>-</b>	<b>19,603,787</b>	<b>-</b>
Capital Outlay (Exh I)	(1,096,325)	-	(1,911,576)	-	(1,142,306)	-
Renewal & Replacement (Exh II)	(8,677,762)	-	(8,804,953)	-	(8,830,397)	-
Debt Service (Exh III)	(9,812,684)	-	(9,922,244)	-	(9,731,200)	-
<b>Total Net Transfers</b>	<b>\$ (86,146)</b>	<b>\$ -</b>	<b>\$ 601,938</b>	<b>\$ -</b>	<b>\$ (100,116)</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 9,361,951	\$ -	\$ 8,485,590	\$ -	\$ 8,485,590	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,834,114	-	2,510,165	-	1,870,275	-
Research (Exh 16)	17,175,670	-	17,825,135	-	19,034,302	-
Public Service (Exh 17)	4,582,272	-	11,147,000	-	10,119,827	-
Internal Service Depts (Exh 18)	4,353,071	-	2,594,751	-	2,952,776	-
Student Aid Grants & Stipends (Exh 19)	-	-	644,069	-	644,069	-
Auxiliary Enterprises (Exh 20)	(77,548)	-	(525,411)	-	(1,210,041)	-
Intercollegiate Athletics (Exh 21)	(2,387,192)	-	(2,357,351)	-	(2,216,406)	-
Independent Operations (Exh 22)	492,656	-	479,102	-	556,793	-
<b>Subtotal Current Funds</b>	<b>35,334,994</b>	<b>-</b>	<b>40,803,050</b>	<b>-</b>	<b>40,237,185</b>	<b>-</b>
Capital Outlay (Exh I)	920,960	-	35,931,443	-	29,216,749	-
Renewal & Replacement (Exh II)	15,028,822	-	20,643,964	-	15,090,761	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 51,284,776</b>	<b>\$ -</b>	<b>\$ 97,378,457</b>	<b>\$ -</b>	<b>\$ 84,544,695</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 434,786,612</b>	<b>\$ 167,374,743</b>	<b>\$ 495,209,476</b>	<b>\$ 214,736,090</b>	<b>\$ 455,175,155</b>	<b>\$ 175,952,277</b>



	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Mandatory						
Debt Service	\$ 1,343,397	\$ -	\$ 1,331,123	\$ -	\$ 1,386,664	\$ -
Subtotal Mandatory	1,343,397	-	1,331,123	-	1,386,664	-
Non-Mandatory						
Student Social and Cultural	322,050	-	250,595	-	289,845	-
Research	16,314,811	-	21,606,843	-	15,848,971	-
Public Service	1,847,376	-	1,723,659	-	1,736,070	-
Internal Service	115,000	-	115,000	-	-	-
Student Aid	18,606,902	-	19,455,902	-	19,874,217	-
Auxiliary Enterprises	55,010	-	54,810	-	(25,000)	-
Athletics	3,878,514	-	3,540,663	-	3,490,663	-
Capital Outlay	(184,725)	-	84,457	-	(84,725)	-
Renewal and Replacement	-	-	100,000	-	100,000	-
Community College/Aggie Development Inc/Loan Fund	191,836	-	332,470	-	178,128	-
Subtotal Non-Mandatory	41,146,774	-	47,264,399	-	41,408,169	-
Required						
Student Aid	2,569,084	-	2,569,084	-	1,801,769	-
Capital Outlay	1,404,769	-	1,264,292	-	1,404,769	-
Renewal and Replacement	5,271,296	-	4,744,166	-	5,271,296	-
Subtotal Required	9,245,149	-	8,577,542	-	8,477,834	-
<b>Total Transfers (Exh 2)</b>	<b>51,735,320</b>	<b>-</b>	<b>57,173,064</b>	<b>-</b>	<b>51,272,667</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
I & G	(322,050)	-	(250,595)	-	(289,845)	-
Research	(5,000)	-	(5,000)	-	(5,000)	-
Public Service	(200,321)	-	(200,624)	-	(200,321)	-
Auxiliary Enterprises	101,500	-	101,500	-	-	-
Athletics	(36,300)	-	(34,800)	-	(34,800)	-
Capital Outlay	-	-	39,108	-	-	-
Subtotal Non-Mandatory	(462,171)	-	(350,411)	-	(529,966)	-
<b>Total Transfers (Exh 15)</b>	<b>(462,171)</b>	<b>-</b>	<b>(350,411)</b>	<b>-</b>	<b>(529,966)</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
I & G	(16,314,811)	-	(21,606,843)	-	(15,848,971)	-
Student Social and Cultural	5,000	-	5,000	-	5,000	-
Public Service	53,589	-	5,833,697	-	(19,716)	-
Internal Service	181,800	-	397,555	-	181,800	-
Student Aid	335,000	-	235,000	-	235,000	-
Athletics	400,000	-	400,000	-	400,000	-
Independent Operations	(333,492)	-	(565,688)	-	(415,688)	-
Capital Outlay	-	-	259,570	-	-	-
Renewal and Replacement	-	-	150,000	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	250	-	-	-
Subtotal Non-Mandatory	(15,672,914)	-	(14,891,459)	-	(15,462,575)	-
<b>Total Transfers (Exh 16)</b>	<b>(15,672,914)</b>	<b>-</b>	<b>(14,891,459)</b>	<b>-</b>	<b>(15,462,575)</b>	<b>-</b>

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(1,847,376)	-	(1,723,659)	-	(1,736,070)	-
Student Social and Cultural	200,321	-	200,624	-	200,321	-
Research	(53,589)	-	(5,833,697)	-	19,716	-
Independent Operations	(17,500)	-	(182,241)	-	(244,317)	-
Capital Outlay	100,000	-	50,000	-	-	-
Subtotal Non-Mandatory	(1,618,144)	-	(7,488,973)	-	(1,760,350)	-
<b>Total Transfers (Exh 17)</b>	<b>(1,618,144)</b>	<b>-</b>	<b>(7,488,973)</b>	<b>-</b>	<b>(1,760,350)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Mandatory						
Debt Service	1,990,232	-	1,990,232	-	1,985,232	-
Subtotal Mandatory	1,990,232	-	1,990,232	-	1,985,232	-
Non-Mandatory						
I & G	(115,000)	-	(115,000)	-	-	-
Research	(181,800)	-	(397,555)	-	(181,800)	-
Renewal and Replacement	1,724,492	-	2,062,613	-	1,752,127	-
Subtotal Non-Mandatory	1,427,692	-	1,550,058	-	1,570,327	-
<b>Total Transfers (Exh 18)</b>	<b>3,417,924</b>	<b>-</b>	<b>3,540,290</b>	<b>-</b>	<b>3,555,559</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(18,606,902)	-	(19,455,902)	-	(19,874,217)	-
Research	(335,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,041,902)	-	(19,790,902)	-	(20,209,217)	-
Required						
I & G	(2,569,084)	-	(2,569,084)	-	(1,801,769)	-
Subtotal Required	(2,569,084)	-	(2,569,084)	-	(1,801,769)	-
<b>Total Transfers (Exh 19)</b>	<b>(21,610,986)</b>	<b>-</b>	<b>(22,359,986)</b>	<b>-</b>	<b>(22,010,986)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>						
Mandatory						
Debt Service	5,944,652	-	5,869,953	-	5,915,296	-
Subtotal Mandatory	5,944,652	-	5,869,953	-	5,915,296	-
Non-Mandatory						
I & G	(55,010)	-	(54,810)	-	25,000	-
Student Social and Cultural	(101,500)	-	(101,500)	-	-	-
Student Aid	100,000	-	100,000	-	100,000	-
Renewal and Replacement	1,675,000	-	1,330,601	-	1,700,000	-
Subtotal Non-Mandatory	1,618,490	-	1,274,291	-	1,825,000	-
<b>Total Transfers (Exh 20)</b>	<b>7,563,142</b>	<b>-</b>	<b>7,144,244</b>	<b>-</b>	<b>7,740,296</b>	<b>-</b>

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
I & G	(3,878,514)	-	(3,540,663)	-	(3,490,663)	-
Student Social and Cultural	36,300	-	34,800	-	34,800	-
Research	(400,000)	-	(400,000)	-	(400,000)	-
Capital Outlay	46,876	-	46,876	-	-	-
Community College/Aggie Development Inc/Loan Fund	(7,200)	-	-	-	(5,000)	-
Subtotal Non-Mandatory	(4,202,538)	-	(3,858,987)	-	(3,860,863)	-
<b>Total Transfers (Exh 21)</b>	(4,202,538)	-	(3,858,987)	-	(3,860,863)	-
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Research	333,492	-	565,688	-	415,688	-
Public Service	17,500	-	182,241	-	244,317	-
Capital Outlay	-	-	1,185,000	-	-	-
Renewal and Replacement	-	-	400,000	-	-	-
Subtotal Non-Mandatory	350,992	-	2,332,929	-	660,005	-
<b>Total Transfers (Exh 22)</b>	350,992	-	2,332,929	-	660,005	-
<b>J. Capital Outlay Transfers</b>						
Mandatory						
<u>Unallocated</u>						
Debt Service	270,595	-	441,527	-	177,738	-
Subtotal Mandatory	270,595	-	441,527	-	177,738	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	184,725	-	(84,457)	-	84,725	-
Student Social and Cultural	-	-	(39,108)	-	-	-
Research	-	-	(259,570)	-	-	-
Public Service	(100,000)	-	(50,000)	-	-	-
Athletics	(46,876)	-	(46,876)	-	-	-
Independent Operations	-	-	(1,185,000)	-	-	-
Renewal and Replacement	-	-	36,200	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	540,000	-	-	-
Subtotal Non-Mandatory	37,849	-	(1,088,811)	-	84,725	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,264,292)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,264,292)	-	(1,404,769)	-
<b>Total Transfers (Exh I)</b>	(1,096,325)	-	(1,911,576)	-	(1,142,306)	-

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>K. Renewal and Replacement Transfers</b>						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	(100,000)	-	(100,000)	-
Research	-	-	(150,000)	-	-	-
Internal Service	(1,724,492)	-	(2,062,613)	-	(1,752,127)	-
Auxiliary Enterprises	(1,675,000)	-	(1,330,601)	-	(1,700,000)	-
Independent Operations	-	-	(400,000)	-	-	-
Capital Outlay	-	-	(36,200)	-	-	-
Debt Service	-	-	25,601	-	-	-
Subtotal Non-Mandatory	(3,399,492)	-	(4,053,813)	-	(3,552,127)	-
Required						
I & G	(5,271,296)	-	(4,744,166)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(4,744,166)	-	(5,271,296)	-
<b>Total Transfers (Exh II)</b>	<b>(8,677,762)</b>	<b>-</b>	<b>(8,804,953)</b>	<b>-</b>	<b>(8,830,397)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Mandatory						
I & G	(1,343,397)	-	(1,331,123)	-	(1,386,664)	-
Internal Service	(1,990,232)	-	(1,990,232)	-	(1,985,232)	-
Auxiliary Enterprises	(5,944,652)	-	(5,869,953)	-	(5,915,296)	-
Capital Outlay	(270,595)	-	(441,527)	-	(177,738)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(270,782)	-	(270,782)	-	(273,244)	-
Subtotal Mandatory	(9,812,684)	-	(9,896,643)	-	(9,731,200)	-
Non-Mandatory						
Renewal and Replacement	-	-	(25,601)	-	-	-
Subtotal Non-Mandatory	-	-	(25,601)	-	-	-
<b>Total Transfers (Exh III)</b>	<b>(9,812,684)</b>	<b>-</b>	<b>(9,922,244)</b>	<b>-</b>	<b>(9,731,200)</b>	<b>-</b>
<b>Net Transfers To (From) Current Funds</b>						
Instruction and General	51,735,320	-	57,173,064	-	51,272,667	-
Student Social and Cultural	(462,171)	-	(350,411)	-	(529,966)	-
Research	(15,672,914)	-	(14,891,459)	-	(15,462,575)	-
Public Service	(1,618,144)	-	(7,488,973)	-	(1,760,350)	-
Internal Service Departments	3,417,924	-	3,540,290	-	3,555,559	-
Student Aide Grants and Stipends Transfers	(21,610,986)	-	(22,359,986)	-	(22,010,986)	-
Auxiliary Enterprises	7,563,142	-	7,144,244	-	7,740,296	-
Intercollegiate Athletics	(4,202,538)	-	(3,858,987)	-	(3,860,863)	-
Independent Operations	350,992	-	2,332,929	-	660,005	-
<b>Net Transfers (From) or To</b>						
<b>Current Funds Main Campus</b>	<b>19,500,625</b>	<b>-</b>	<b>21,240,711</b>	<b>-</b>	<b>19,603,787</b>	<b>-</b>
Community College/Aggie Development Inc/Loan Fund	86,146	-	(601,938)	-	100,116	-
Capital Outlay	(1,096,325)	-	(1,911,576)	-	(1,142,306)	-
Renewals and Replacements	(8,677,762)	-	(8,804,953)	-	(8,830,397)	-
Debt Service	(9,812,684)	-	(9,922,244)	-	(9,731,200)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 92,628,844		\$ -		\$ 93,747,462		\$ -		\$ 93,376,409		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		129,537,200		-		116,087,400		-		121,731,400		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		130,000		3,368,100		134,920		25,746,489		134,000		4,435,154
State Govt G & C (Exh 5)		-		334,900		-		623,071		-		439,449
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		4,592,100		-		4,425,611		-		4,705,992
Endow, Land & Perm Fund Income (Exh 7)		3,097,136		-		3,397,136		-		3,397,136		-
Sales & Services of Educ Activities (Exh 8)		546,500		-		546,500		-		565,500		-
Other Sources (Exh 9)		16,579,900		-		21,842,046		-		16,400,008		-
<b>Total Revenues (Exh 1)</b>		<b>242,519,580</b>		<b>8,295,100</b>		<b>235,755,464</b>		<b>30,795,171</b>		<b>235,604,453</b>		<b>9,580,595</b>
<b>Beginning Balance (Exh 1)</b>		<b>9,361,951</b>		<b>-</b>		<b>19,154,032</b>		<b>-</b>		<b>8,485,590</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 251,881,531</b>		<b>\$ 8,295,100</b>		<b>\$ 254,909,496</b>		<b>\$ 30,795,171</b>		<b>\$ 244,090,043</b>		<b>\$ 9,580,595</b>
<b>Expenditures</b>												
Instruction (Exh 10)	997.65	114,930,781	56.04	6,774,400	1,131.90	114,534,622	120.85	28,627,785	985.56	110,988,908	88.82	8,083,200
Academic Support (Exh 11)	182.42	19,187,940	13.15	946,300	210.06	20,177,319	20.84	1,182,125	180.97	18,692,661	13.81	936,620
Student Services (Exh 12)	155.77	13,405,458	7.13	217,400	158.11	12,391,937	14.10	573,700	150.55	13,112,409	7.55	299,600
Institutional Support (Exh 13)	363.40	23,087,885	3.36	354,300	369.30	23,246,072	9.22	403,811	317.51	22,102,535	5.21	248,200
Operation & Maintenance (Exh 14)	274.80	20,172,196	0.12	2,700	250.34	18,900,892	0.34	7,750	258.29	19,435,273	0.59	12,975
<b>Total Expenditures (Exh 1)</b>	<b>1,974.04</b>	<b>190,784,260</b>	<b>79.80</b>	<b>8,295,100</b>	<b>2,119.71</b>	<b>189,250,842</b>	<b>165.35</b>	<b>30,795,171</b>	<b>1,892.88</b>	<b>184,331,786</b>	<b>115.98</b>	<b>9,580,595</b>
<b>Transfers</b>												
<b>Mandatory</b>												
Debt Service		1,343,397		-		1,331,123		-		1,386,664		-
<b>Subtotal Mandatory</b>		<b>1,343,397</b>		<b>-</b>		<b>1,331,123</b>		<b>-</b>		<b>1,386,664</b>		<b>-</b>
<b>Non-Mandatory</b>												
Student Social and Cultural		322,050		-		250,595		-		289,845		-
Research		16,314,811		-		21,606,843		-		15,848,971		-
Public Service		1,847,376		-		1,723,659		-		1,736,070		-
Internal Service		115,000		-		115,000		-		-		-
Student Aid		18,606,902		-		19,455,902		-		19,874,217		-
Auxiliary Enterprises		55,010		-		54,810		-		(25,000)		-
Athletics		3,878,514		-		3,540,663		-		3,490,663		-
Endowment		-		-		-		-		-		-
Capital Outlay		(184,725)		-		84,457		-		(84,725)		-
Renewal and Replacement		-		-		100,000		-		100,000		-
Debt Service		-		-		-		-		-		-
Community College/Aggie Development Inc/Loan Fund		191,836		-		332,470		-		178,128		-
<b>Subtotal Non-Mandatory</b>		<b>41,146,774</b>		<b>-</b>		<b>47,264,399</b>		<b>-</b>		<b>41,408,169</b>		<b>-</b>
<b>Required</b>												
Student Aid		2,569,084		-		2,569,084		-		1,801,769		-
Capital Outlay		1,404,769		-	(A)	1,264,292		-		1,404,769		-
Renewal and Replacement		5,271,296		-	(A)	4,744,166		-		5,271,296		-
<b>Subtotal Required</b>		<b>9,245,149</b>		<b>-</b>		<b>8,577,542</b>		<b>-</b>		<b>8,477,834</b>		<b>-</b>
<b>Total Net Transfers (Exh 1)</b>		<b>51,735,320</b>		<b>-</b>		<b>57,173,064</b>		<b>-</b>		<b>51,272,667</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 242,519,580</b>		<b>\$ 8,295,100</b>		<b>\$ 246,423,906</b>		<b>\$ 30,795,171</b>		<b>\$ 235,604,453</b>		<b>\$ 9,580,595</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 9,361,951</b>		<b>\$ -</b>		<b>\$ 8,485,590</b>		<b>\$ -</b>		<b>\$ 8,485,590</b>		<b>\$ -</b>

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

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Resident Student/Full Time						
Summer	\$ 281,042	\$ -	\$ 274,603	\$ -	\$ 274,603	\$ -
Fall	20,713,890	-	20,772,775	-	20,772,775	-
Spring	19,177,025	-	19,151,611	-	19,151,611	-
Resident Student/Part Time						
Summer	2,456,966	-	2,984,440	-	2,984,440	-
Fall	5,350,158	-	5,046,204	-	5,046,204	-
Spring	4,792,397	-	4,567,239	-	4,567,239	-
Total Tuition from Resident Students	52,771,478	-	52,796,872	-	52,796,872	-
Non- Resident Student/Full Time						
Summer	379,495	-	509,276	-	509,276	-
Fall	32,490,607	-	31,434,538	-	31,434,538	-
Spring	29,080,738	-	28,509,514	-	28,509,514	-
Non- Resident Student/Part Time						
Summer	1,960,920	-	2,207,817	-	2,207,817	-
Fall	9,120,362	-	8,505,259	-	8,505,259	-
Spring	8,469,900	-	7,333,493	-	7,333,493	-
Total Tuition from Non-Resident Students	81,502,022	-	78,499,897	-	78,499,897	-
Online Degree Programs						
Summer	854,689	-	1,448,094	-	1,448,094	-
Fall	2,501,300	-	3,227,706	-	3,227,706	-
Spring	2,384,179	-	3,310,200	-	3,310,200	-
Total Tuition from Online Degree Programs	5,740,168	-	7,986,000	-	7,986,000	-
Differential Tuition	-	-	-	-	727,500	-
Waivers of Tuition						
Summer	(680,679)	-	(684,846)	-	(684,846)	-
Fall	(27,611,355)	-	(27,211,508)	-	(27,211,508)	-
Spring	(25,024,216)	-	(24,688,997)	-	(24,688,997)	-
Total Tuition from Waivers of Tuition	(53,316,250)	-	(52,585,351)	-	(52,585,351)	-
<b>Total Tuition</b>	<b>86,697,418</b>	<b>-</b>	<b>86,697,418</b>	<b>-</b>	<b>87,424,918</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Distance Education Fee	2,500,000	-	3,779,920	-	2,500,000	-
Deferred Payment Plan Fee	325,000	-	325,000	-	325,000	-
Equipment Maintenance Fee	600,000	-	600,000	-	600,000	-
Graduation Fee	150,000	-	150,000	-	150,000	-
Laboratory/ Course Fee	700,000	-	943,698	-	700,000	-
Late Registration Fee	10,000	-	10,000	-	10,000	-
Library	297,342	-	297,342	-	317,407	-
Miscellaneous Fee	650,000	-	650,000	-	650,000	-
Campus Tutoring Services Fee	49,084	-	49,084	-	49,084	-
<b>Total Fees</b>	<b>5,481,426</b>	<b>-</b>	<b>7,005,044</b>	<b>-</b>	<b>5,501,491</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>92,628,844</b>	<b>-</b>	<b>93,747,462</b>	<b>-</b>	<b>93,376,409</b>	<b>-</b>

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

New Mexico State University  
 Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal (Exh 2)</b>		-	-	-	-	-	-
<b>State</b>							
General Appropriation		127,637,000	-	114,166,200	-	119,945,200	-
I & G Line Item Appropriation		1,900,200	-	1,921,200	-	1,786,200	-
<b>Total State (Exh 2)</b>		129,537,200	-	116,087,400	-	121,731,400	-
<b>Local</b>							
Regular Levy		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>129,537,200</b>	<b>-</b>	<b>116,087,400</b>	<b>-</b>	<b>121,731,400</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Reporting Veterans		\$ 5,000	\$ -	\$ 9,920	\$ -	\$ 9,000	\$ -
Admin of Std Aid Programs		125,000	-	125,000	-	125,000	-
Federal Work Study Funds		-	367,100	-	978,300	-	367,100
Instruction		-	2,710,250	-	24,768,189	-	3,866,497
Other I&G Programs		-	290,750	-	-	-	201,557
<b>Total Federal (Exh 2)</b>		130,000	3,368,100	134,920	25,746,489	134,000	4,435,154
<b>State</b>							
State Work Study Funds		-	273,400	-	606,700	-	273,400
Instruction & General		-	61,500	-	16,371	-	166,049
<b>Total State (Exh 2)</b>		-	334,900	-	623,071	-	439,449
<b>Local</b>							
Instruction & General		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>130,000</b>	<b>3,703,000</b>	<b>134,920</b>	<b>26,369,560</b>	<b>134,000</b>	<b>4,874,603</b>

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

New Mexico State University  
Las Cruces Campus

<b>Exhibit 6. Private Gifts, Grants, and</b>		<b>Operating Budget 2020-2021</b>		<b>Estimated Actuals 2020-2021</b>		<b>Operating Budget 2021-2022</b>	
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		\$ -	\$ 3,830,300	\$ -	\$ 3,799,630	\$ -	\$ 4,081,802
Other I & G Programs		-	761,800	-	625,981	-	624,190
<b>Total Private for Instruction and General (Exh 2)</b>		<b>-</b>	<b>4,592,100</b>	<b>-</b>	<b>4,425,611</b>	<b>-</b>	<b>4,705,992</b>
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2020-2021</b>		<b>Estimated Actuals 2020-2021</b>		<b>Operating Budget 2021-2022</b>	
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Endowment Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds		3,097,136	-	3,397,136	-	3,397,136	-
<b>Total Endowment, Land, and Permanent Funds (Exh 2)</b>		<b>3,097,136</b>	<b>-</b>	<b>3,397,136</b>	<b>-</b>	<b>3,397,136</b>	<b>-</b>
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2020-2021</b>		<b>Estimated Actuals 2020-2021</b>		<b>Operating Budget 2021-2022</b>	
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Animal Science/Meat Lab		\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
ATEP		11,000	-	11,000	-	11,000	-
ASNMSU Center for the Arts		12,000	-	12,000	-	2,000	-
Miscellaneous		204,000	-	204,000	-	200,000	-
NMSU Preschool		100,000	-	100,000	-	140,000	-
Speech and Hearing Clinic		17,000	-	17,000	-	10,000	-
Better Food Processing Controls		2,500	-	2,500	-	2,500	-
<b>Total Sales and Services for Instruction and General</b>		<b>546,500</b>	<b>-</b>	<b>546,500</b>	<b>-</b>	<b>565,500</b>	<b>-</b>
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2020-2021</b>		<b>Estimated Actuals 2020-2021</b>		<b>Operating Budget 2021-2022</b>	
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Interest on Current Fund Balances		\$ 300,000	\$ -	\$ 200,000	\$ -	\$ 300,000	\$ -
Misc Fees (Museum, etc) and Other		555,000	-	330,000	-	555,000	-
NCAA Academic Enhancement		77,000	-	-	-	77,000	-
Rentals		2,100	-	2,100	-	2,100	-
Recovery of IDC-Instruction		195,200	-	8,031,200	-	5,807,900	-
Recovery of IDC-Research		13,457,800	-	11,884,846	-	8,594,608	-
Recovery of IDC-Public Service		1,792,800	-	1,193,900	-	863,400	-
Transcripts		200,000	-	200,000	-	200,000	-
<b>Total Other Revenues for Instruction and General (Exh 2)</b>		<b>16,579,900</b>	<b>-</b>	<b>21,842,046</b>	<b>-</b>	<b>16,400,008</b>	<b>-</b>



Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag. Consumer and Environmental Sciences</b>												
Agriculture Economics	9.01	\$ 605,143	0.27	\$ 16,000	9.36	\$ 621,143	0.18	\$ 18,000	9.01	\$ 595,325	0.33	\$ 18,000
Agriculture & Ext Education	9.31	630,183	-	-	11.21	692,683	-	-	8.57	546,833	-	-
Animal & Range Sciences	22.99	1,563,351	0.81	69,000	28.31	1,588,351	0.88	67,000	22.20	1,497,919	1.04	70,000
Entomology, Plant Pathology & Weed Sci	5.17	364,658	-	20,000	5.24	374,658	0.35	40,000	5.16	351,474	-	25,000
Family & Consumer Sciences	12.62	904,727	0.46	20,000	15.01	1,025,727	0.37	13,000	12.96	912,943	0.46	17,000
Fishery/Wildlife Sciences	6.66	450,217	-	200	8.29	510,217	-	200	6.88	441,556	-	200
Hotel, Restaurant and Tourism Management	9.65	736,984	-	35,000	9.78	731,984	0.04	35,000	9.84	721,037	0.05	30,000
Plant and Environment Sciences	21.35	1,467,111	-	10,000	20.97	1,393,111	-	10,000	20.95	1,404,321	-	15,000
Unallocated/Research & Scholarly	0.42	54,531	3.51	375,000	0.69	25,531	5.75	567,000	0.97	55,560	4.44	450,000
Water Science and Management Program	-	-	-	-	-	500	-	-	-	-	-	-
<b>Total Ag. Consumer and Environmental Sciences</b>	<b>97.18</b>	<b>\$ 6,776,905</b>	<b>5.05</b>	<b>\$ 545,200</b>	<b>108.86</b>	<b>\$ 6,963,905</b>	<b>7.57</b>	<b>\$ 750,200</b>	<b>96.54</b>	<b>\$ 6,526,968</b>	<b>6.32</b>	<b>\$ 625,200</b>
<b>Arts &amp; Sciences</b>												
Aerospace Studies	-	\$ 8,166	-	\$ 10,000	-	\$ 8,166	-	\$ 10,000	-	\$ 8,166	-	\$ 6,000
Anthropology	13.31	946,549	0.37	35,000	13.96	975,549	0.49	65,000	12.91	884,900	0.31	40,000
Art	14.68	935,750	0.39	40,000	16.18	1,090,750	0.31	46,000	14.27	908,222	0.34	45,000
Astronomy	17.64	1,240,636	1.08	80,000	18.65	1,365,636	0.26	40,000	17.37	1,207,259	0.43	85,000
Biology	44.41	2,815,285	7.43	900,000	47.16	2,878,285	8.74	700,000	44.46	2,786,172	9.83	735,000
Chemistry & Biochemistry	44.00	2,820,975	2.92	600,000	45.25	2,625,975	2.23	558,200	43.09	2,713,351	2.52	600,000
Communication Studies	12.41	734,389	-	-	13.70	814,389	-	-	12.39	716,708	-	-
Computer Science	31.38	2,221,488	0.97	105,000	33.84	2,239,238	3.63	200,000	31.87	2,207,381	3.95	215,000
Creative Media Institute	8.96	723,474	-	6,000	12.98	978,474	0.28	41,000	9.43	733,294	0.33	45,000
Criminal Justice	12.77	909,670	-	2,000	15.42	1,009,670	0.81	104,000	13.56	944,647	1.00	90,000
English	40.53	2,502,021	-	20,000	47.86	2,832,669	0.13	20,000	42.25	2,577,232	0.16	25,000
Geography	9.22	606,165	-	16,000	9.44	641,165	-	5,000	9.30	597,463	-	12,000
Geological Sciences	11.65	711,682	0.30	50,000	12.98	775,682	0.25	30,000	10.45	665,085	0.29	45,000
Government	13.05	878,462	-	15,000	15.64	1,041,462	-	5,000	13.55	901,959	-	7,000
History	14.87	1,069,425	-	15,000	14.42	1,109,425	-	5,000	12.97	949,430	-	7,000
Interdisciplinary Studies	7.03	545,738	-	1,000	6.90	565,738	-	500	7.12	529,603	-	1,000
Journalism	7.35	589,899	0.09	15,000	8.24	619,899	0.12	7,000	6.86	526,910	0.28	13,000
Languages & Linguistics	13.79	1,021,686	-	3,000	17.03	1,072,386	-	1,500	13.45	962,732	-	2,000
Mathematical Sciences	51.04	3,178,258	-	20,000	46.17	2,928,258	0.09	13,000	50.00	3,062,044	-	17,000
Military Science	0.89	37,345	-	3,000	0.85	36,345	-	2,000	0.90	37,345	-	3,000
Molecular Biology	4.11	166,153	-	-	3.67	164,153	-	-	3.68	150,056	-	-
Music	20.44	1,442,780	0.93	135,000	22.39	1,527,780	0.88	100,000	20.22	1,411,009	0.93	120,000
Philosophy	6.36	487,252	0.22	16,000	7.61	562,252	0.32	23,000	6.90	510,482	0.32	22,000
Physics	28.30	1,854,679	0.40	30,000	29.63	1,844,679	0.12	30,000	28.45	1,828,590	0.27	40,000
Psychology	18.39	1,174,701	-	500	19.46	1,147,701	-	500	18.63	1,171,669	-	500
Sociology	12.28	904,288	-	-	12.61	879,288	-	-	10.39	725,876	-	-
Theatre Arts	11.30	803,166	-	11,000	11.51	801,166	-	5,000	10.81	744,904	-	1,000
Unallocated/Research & Scholarly	-	675,121	1.09	125,000	-	675,121	10.53	925,000	-	601,741	10.05	773,000
<b>Total Arts &amp; Sciences</b>	<b>470.16</b>	<b>\$ 32,005,203</b>	<b>16.19</b>	<b>\$ 2,253,500</b>	<b>503.55</b>	<b>\$ 33,211,301</b>	<b>29.19</b>	<b>\$ 2,936,700</b>	<b>465.28</b>	<b>\$ 31,064,230</b>	<b>31.01</b>	<b>\$ 2,949,500</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Accounting & Information Systems	25.23	\$ 2,060,710	0.10	\$ 60,000	31.54	\$ 2,360,710	0.51	\$ 60,000	28.13	\$ 2,129,128	0.36	\$ 54,000
Applied Statistic	12.02	820,175	-	-	11.76	765,175	-	-	11.34	734,931	-	-
Economics & International Business	18.47	1,452,212	-	2,000	18.29	1,402,212	-	800	19.39	1,467,436	-	-
Economics Development Doctorate	-	91,400	-	-	-	80,400	-	-	-	91,400	-	-
Fellowships	-	-	-	4,000	-	-	-	500	-	-	-	500
Finance	19.41	1,593,850	0.36	60,000	22.46	1,759,850	0.35	43,000	18.95	1,491,005	0.38	50,000
Management	15.29	1,262,295	0.08	12,000	15.88	1,257,295	0.07	10,500	13.42	1,061,131	0.09	13,000
Marketing/PGM/PTM	19.78	1,522,283	0.38	60,000	19.95	1,512,283	-	30,000	20.21	1,498,558	-	47,000
MBA-Graduate Assistants	7.13	265,006	-	-	5.40	265,006	-	-	4.88	181,188	-	-
Micocomputer	-	27,398	-	-	1.26	34,898	-	-	-	27,398	-	-
PHD-Business Admin GA's	10.79	400,920	-	-	7.80	289,920	-	-	8.56	318,029	-	-
Professorships	-	-	0.24	25,000	-	-	0.09	22,000	-	-	0.19	25,000
Unallocated/Research & Scholarly	-	102,480	3.03	400,000	0.94	105,480	6.56	445,000	-	133,675	6.15	400,000
<b>Total Business</b>	128.12	\$ 9,598,729	4.19	\$ 623,000	135.28	\$ 9,833,229	7.58	\$ 611,800	124.88	\$ 9,133,879	7.17	\$ 589,500
<b>Education</b>												
Counseling/Educational Psychology	21.36	\$ 1,574,637	1.00	\$ 730,000	22.65	\$ 1,649,637	2.10	\$ 610,000	21.76	\$ 1,527,520	2.09	\$ 675,000
Curriculum & Instruction	33.76	2,557,968	0.36	80,000	43.00	2,983,968	0.65	65,000	34.77	2,609,428	0.38	75,000
Educational Leadership & Administration	11.89	780,475	-	2,000	12.24	780,475	0.05	14,000	10.34	709,488	-	8,000
Kinesiology & Dance	17.33	1,346,799	0.48	80,000	20.23	1,346,799	2.28	150,000	19.80	1,389,570	1.40	100,000
Learning Resource Center	1.79	74,931	-	-	1.04	49,931	-	-	0.76	25,006	-	-
Special Ed/Communication Disorders	13.95	1,019,442	-	1,000	11.65	869,442	-	1,000	11.13	802,556	-	1,000
Unallocated/Research & Scholarly	-	621,305	1.22	150,000	0.46	46,305	4.89	275,000	-	616,305	1.98	220,000
<b>Total Education</b>	100.08	\$ 7,975,557	3.06	\$ 1,043,000	111.27	\$ 7,726,557	9.97	\$ 1,115,000	98.56	\$ 7,679,873	5.85	\$ 1,079,000
<b>Engineering</b>												
Aerospace Engineering	3.35	\$ 328,703	-	\$ 4,000	4.00	\$ 323,703	-	\$ 1,000	3.49	\$ 328,703	-	\$ -
Chemical Engineering	18.65	1,326,747	0.39	105,000	20.30	1,444,747	0.95	100,000	17.78	1,234,682	0.66	86,000
Civil and Geological Engineering	28.89	2,046,801	0.86	160,000	30.54	2,105,801	0.87	110,000	29.32	2,032,719	0.90	125,000
Electrical & Computer Engineering	33.74	2,517,452	2.59	255,000	31.85	2,217,452	2.85	240,000	29.80	2,128,965	2.16	243,000
Engineering Technology	16.77	1,263,953	0.91	90,000	24.87	1,763,953	0.02	15,000	18.77	1,377,940	0.03	15,000
Industrial Engineering	9.04	622,331	-	40,000	8.66	641,831	-	25,000	8.28	552,315	-	25,000
Mechanical Engineering	26.87	1,889,841	1.39	200,000	32.49	2,189,841	1.32	130,000	27.92	1,919,755	1.12	125,000
Unallocated/Research & Scholarly	3.25	233,345	5.23	240,000	6.29	331,345	8.86	460,000	3.99	260,821	1.53	488,500
<b>Total Engineering</b>	140.56	\$ 10,229,173	11.37	\$ 1,094,000	159.00	\$ 11,018,673	14.87	\$ 1,081,000	139.35	\$ 9,835,900	6.40	\$ 1,107,500
<b>Health &amp; Social Services</b>												
Mental Health Nurse Practitioner	-	\$ 1,000,000	-	\$ -	10.32	\$ 981,000	-	\$ -	-	\$ 940,000	-	\$ -
Nursing	24.23	1,959,782	0.80	100,000	24.69	2,022,782	4.79	384,000	24.19	1,886,515	7.81	374,500
Nursing Expansion	-	900,200	-	-	9.18	835,200	-	-	-	846,200	-	-
Public Health Sciences	18.69	1,449,106	-	1,000	25.62	1,681,106	-	1,500	18.14	1,356,687	-	1,800
Social Work	16.48	1,280,867	2.49	550,000	21.87	1,598,867	2.59	530,700	17.17	1,276,896	2.93	530,700
Unallocated/Research & Scholarly	2.15	261,110	0.18	15,000	1.03	46,110	2.21	250,000	1.45	164,317	2.23	251,000
<b>Total Health &amp; Social Services</b>	61.55	\$ 6,851,065	3.47	\$ 666,000	92.71	\$ 7,165,065	9.59	\$ 1,166,200	60.95	\$ 6,470,615	12.97	\$ 1,158,000

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Instruction</b>												
Crimson Scholars/Other Instruction	-	\$ 13,488	1.35	\$ 112,000	0.80	\$ 17,488	0.28	\$ 127,000	-	\$ 13,488	0.41	\$ 160,000
Distance Education	-	1,153,237	-	-	-	-	-	-	-	1,421,645	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Honors Program	-	158,911	-	7,000	1.12	93,911	-	3,000	-	158,911	-	7,000
Provost's/President's/Chancellor's Office	-	4,900	-	-	-	2,000	1.44	204,000	-	-	-	-
Visiting Distinguished Professors	-	-	-	-	-	-	5.98	1,860,000	-	-	-	-
<b>Total Other Instruction</b>	-	\$ 1,930,536	1.35	\$ 119,000	1.92	\$ 113,399	7.70	\$ 2,194,000	-	\$ 2,194,044	0.41	\$ 167,000
<b>Special Session Instruction</b>												
Summer Session	-	\$ -	-	\$ -	19.17	\$ 2,825,580	-	\$ -	-	\$ -	-	\$ -
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	19.17	\$ 2,825,580	-	\$ -	-	\$ -	-	\$ -
<b>Community Education</b>												
College of ACES	-	\$ -	-	\$ -	0.14	\$ 13,000	-	\$ -	-	\$ -	-	\$ -
College of Arts and Sciences	-	-	-	-	-	300	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ -	-	\$ -	0.14	\$ 13,300	-	\$ -	-	\$ -	-	\$ -
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	6.40	\$ 139,500	-	\$ -	17.28	\$ 376,600	-	\$ -	10.08	\$ 219,800
State Work-Study Salaries	-	-	4.96	108,200	-	-	17.10	372,800	-	-	8.61	187,700
Fringe Benefits		22,287,510		-		22,287,510		-		20,555,000		-
Computer Services		7,783,409		-		7,783,409		-		7,399,489		-
Unallocated		9,492,694		183,000		5,592,694		18,023,485		10,128,910		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 39,563,613	11.36	\$ 430,700	-	\$ 35,663,613	34.38	\$ 18,772,885	-	\$ 38,083,399	18.69	\$ 407,500
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>997.65</b>	<b>\$ 114,930,781</b>	<b>56.04</b>	<b>\$ 6,774,400</b>	<b>1,131.90</b>	<b>\$ 114,534,622</b>	<b>120.85</b>	<b>\$ 28,627,785</b>	<b>985.56</b>	<b>\$ 110,988,908</b>	<b>88.82</b>	<b>\$ 8,083,200</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	655.29	\$ 54,534,963	12.84	\$ 1,070,000	733.32	\$ 58,429,557	22.87	\$ 1,824,029	664.75	\$ 52,965,560	21.50	\$ 1,712,000
Professional Salaries	20.80	1,191,719	8.37	478,000	28.56	1,661,810	7.44	432,860	20.12	1,170,539	7.39	430,000
Support Staff Salaries	67.80	2,144,392	1.70	54,000	65.27	2,041,818	6.89	215,767	64.65	2,023,701	10.93	342,000
GA/TA Salaries	250.21	9,298,363	12.14	452,000	252.52	9,385,627	30.53	1,134,683	232.49	8,639,455	20.05	745,000
Student Salaries	3.55	77,382	7.95	173,000	11.54	251,580	11.00	240,479	3.55	77,382	8.92	194,000
Federal Work-Study Salaries	-	-	6.63	144,500	2.51	54,628	17.54	382,393	-	-	10.21	222,600
State Work-Study Salaries	-	-	4.96	108,200	1.02	22,351	17.51	381,647	-	-	8.61	187,700
Other Salaries	-	-	1.45	46,000	37.16	1,163,061	7.07	220,787	-	-	1.21	38,000
<b>Total Salaries for Instruction</b>	<b>997.65</b>	<b>\$ 67,246,819</b>	<b>56.04</b>	<b>\$ 2,525,700</b>	<b>1,131.90</b>	<b>\$ 73,010,432</b>	<b>120.85</b>	<b>\$ 4,832,645</b>	<b>985.56</b>	<b>\$ 64,876,637</b>	<b>88.82</b>	<b>\$ 3,871,300</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	655.29	\$ 54,534,963	12.84	\$ 1,070,000	733.32	\$ 58,429,557	22.87	\$ 1,824,029	664.75	\$ 52,965,560	21.50	\$ 1,712,000
Professional Salaries	20.80	1,191,719	8.37	478,000	28.56	1,661,810	7.44	432,860	20.12	1,170,539	7.39	430,000
Support Staff Salaries	67.80	2,144,392	1.70	54,000	65.27	2,041,818	6.89	215,767	64.65	2,023,701	10.93	342,000
GA/TA Salaries	250.21	9,298,363	12.14	452,000	252.52	9,385,627	30.53	1,134,683	232.49	8,639,455	20.05	745,000
Student Salaries	3.55	77,382	7.95	173,000	11.54	251,580	11.00	240,479	3.55	77,382	8.92	194,000
Federal Work-Study Salaries	-	-	0.23	5,000	2.51	54,628	0.26	5,793	-	-	0.13	2,800
State Work-Study Salaries	-	-	-	-	1.02	22,351	0.41	8,847	-	-	-	-
Other Salaries	-	-	1.45	46,000	37.16	1,163,061	7.07	220,787	-	-	1.21	38,000
Fringes		-		573,600		536,019		818,076		-		757,250
Travel		-		447,500		12,323		9,933		-		5,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,120,349		3,026,100		5,049,173		4,591,061		8,028,872		3,449,650
Equipment		-		18,500		263,062		352,585		-		-
<b>Total Summary by Expenditure Category</b>	<b>997.65</b>	<b>\$ 75,367,168</b>	<b>44.68</b>	<b>\$ 6,343,700</b>	<b>1,131.90</b>	<b>\$ 78,871,009</b>	<b>86.47</b>	<b>\$ 9,854,900</b>	<b>985.56</b>	<b>\$ 72,905,509</b>	<b>70.13</b>	<b>\$ 7,675,700</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
Faculty Salaries	63.35	\$ 5,271,114	0.60	\$ 50,000	66.62	\$ 5,307,777	1.63	\$ 129,508	65.42	\$ 5,212,288	1.38	\$ 110,000
Professional Salaries	1.53	87,834	2.10	120,000	1.60	93,343	3.43	199,833	1.51	87,834	3.01	175,000
Support Staff Salaries	8.59	271,514	0.19	6,000	8.16	255,583	0.69	21,682	8.53	267,189	0.22	7,000
GA/TA Salaries	23.71	881,268	1.29	48,000	23.57	875,672	0.55	20,597	21.08	783,124	0.78	29,000
Student Salaries	-	-	0.64	14,000	1.80	39,123	1.27	27,839	-	-	0.93	20,000
Federal Work-Study Salaries	-	-	0.23	5,000	0.64	13,784	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	4,395	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.27	196,218	-	-	-	-	-	-
Fringes	-	-	-	77,500	-	23	-	97,713	-	-	-	96,650
Travel	-	-	-	56,000	-	2,360	-	3,132	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,175	-	150,200	-	168,960	-	249,896	-	176,533	-	182,550
Equipment	-	-	-	18,500	-	6,667	-	-	-	-	-	-
<b>Total Ag, Consumer and Environmental Sciences</b>	<b>97.18</b>	<b>\$ 6,776,905</b>	<b>5.05</b>	<b>\$ 545,200</b>	<b>108.86</b>	<b>\$ 6,963,905</b>	<b>7.57</b>	<b>\$ 750,200</b>	<b>96.54</b>	<b>\$ 6,526,968</b>	<b>6.32</b>	<b>\$ 625,200</b>
<b>Agriculture Economics</b>												
Faculty Salaries	5.75	478,381	-	-	6.52	519,689	-	-	6.00	478,381	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.34	42,233	0.19	6,000	1.27	39,869	-	-	1.35	42,233	0.22	7,000
GA/TA Salaries	1.92	71,535	0.08	3,000	1.57	58,310	-	-	1.66	61,717	0.11	4,000
Student Salaries	-	-	-	-	-	-	0.18	3,883	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	35	-	-	-	1,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,994	-	6,000	-	3,275	-	14,082	-	12,994	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture Economics</b>	<b>9.01</b>	<b>605,143</b>	<b>0.27</b>	<b>16,000</b>	<b>9.36</b>	<b>621,143</b>	<b>0.18</b>	<b>18,000</b>	<b>9.01</b>	<b>595,325</b>	<b>0.33</b>	<b>18,000</b>
<b>Agriculture &amp; Ext Education</b>												
Faculty Salaries	6.11	508,416	-	-	6.47	515,696	-	-	5.48	436,538	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.04	64,419	-	-	1.96	61,275	-	-	2.09	65,419	-	-
GA/TA Salaries	1.16	42,929	-	-	1.26	46,885	-	-	1.00	37,037	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.52	47,557	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	273	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,419	-	-	-	20,997	-	-	-	7,839	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agriculture &amp; Ext Education</b>	<b>9.31</b>	<b>630,183</b>	<b>-</b>	<b>-</b>	<b>11.21</b>	<b>692,683</b>	<b>-</b>	<b>-</b>	<b>8.57</b>	<b>546,833</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Animal &amp; Range Sciences</b>												
Faculty Salaries	12.86	1,070,229	-	-	12.47	993,212	-	-	13.11	1,044,618	-	-
Professional Salaries	1.53	87,834	-	-	1.60	93,343	-	-	1.51	87,834	-	-
Support Staff Salaries	2.16	68,253	-	-	2.11	66,137	-	-	2.02	63,277	-	-
GA/TA Salaries	6.44	239,310	0.40	15,000	7.21	267,843	0.55	20,597	5.56	206,465	0.67	25,000
Student Salaries	-	-	0.18	4,000	1.71	37,183	0.33	7,275	-	-	0.37	8,000
Federal Work-Study Salaries	-	-	0.23	5,000	0.36	7,762	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	4,395	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.65	83,019	-	-	-	-	-	-
Fringes	-	-	-	500	-	-	-	250	-	-	-	500
Travel	-	-	-	5,000	-	416	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,725	-	21,000	-	28,374	-	38,878	-	95,725	-	36,500
Equipment	-	-	-	18,500	-	6,667	-	-	-	-	-	-
<b>Total Animal &amp; Range Sciences</b>	<b>22.99</b>	<b>1,563,351</b>	<b>0.81</b>	<b>69,000</b>	<b>28.31</b>	<b>1,588,351</b>	<b>0.88</b>	<b>67,000</b>	<b>22.20</b>	<b>1,497,919</b>	<b>1.04</b>	<b>70,000</b>
<b>Entomology, Plant Pathology &amp; Weed Sci</b>												
Faculty Salaries	3.58	297,596	-	-	3.80	302,599	-	-	3.75	298,426	-	-
Professional Salaries	-	-	-	-	-	-	0.35	20,545	-	-	-	-
Support Staff Salaries	0.22	6,885	-	-	0.21	6,496	-	-	0.22	6,885	-	-
GA/TA Salaries	1.37	51,097	-	-	1.23	45,620	-	-	1.19	44,083	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	7,622	-	-	-	-
Travel	-	-	-	-	-	-	-	2,513	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,080	-	20,000	-	19,943	-	9,320	-	2,080	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entomology, Plant Pathology &amp; Weed Sci</b>	<b>5.17</b>	<b>364,658</b>	<b>-</b>	<b>20,000</b>	<b>5.24</b>	<b>374,658</b>	<b>0.35</b>	<b>40,000</b>	<b>5.16</b>	<b>351,474</b>	<b>-</b>	<b>25,000</b>
<b>Family &amp; Consumer Sciences</b>												
Faculty Salaries	9.10	756,931	-	-	10.44	831,579	-	-	9.89	788,372	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.57	18,139	-	-	0.40	12,464	-	-	0.52	16,381	-	-
GA/TA Salaries	2.95	109,783	-	-	2.34	87,053	-	-	2.55	94,716	-	-
Student Salaries	-	-	0.46	10,000	0.01	140	0.37	7,985	-	-	0.46	10,000
Federal Work-Study Salaries	-	-	-	-	0.12	2,609	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.70	53,210	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	23	-	72	-	-	-	150
Travel	-	-	-	3,000	-	918	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,874	-	6,000	-	37,731	-	4,943	-	13,474	-	6,850
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Family &amp; Consumer Sciences</b>	<b>12.62</b>	<b>904,727</b>	<b>0.46</b>	<b>20,000</b>	<b>15.01</b>	<b>1,025,727</b>	<b>0.37</b>	<b>13,000</b>	<b>12.96</b>	<b>912,943</b>	<b>0.46</b>	<b>17,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag, Consumer and Environmental Sciences</b>												
<b>Fishery/Wildlife Sciences</b>												
Faculty Salaries	4.14	344,345	-	-	4.80	382,288	-	-	4.49	357,640	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.91	28,596	-	-	0.97	30,307	-	-
GA/TA Salaries	1.65	61,316	-	-	2.50	92,838	-	-	1.42	52,901	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,647	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	40	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,016	-	200	-	4,808	-	200	-	708	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fishery/Wildlife Sciences</b>	<b>6.66</b>	<b>450,217</b>	<b>-</b>	<b>200</b>	<b>8.29</b>	<b>510,217</b>	<b>-</b>	<b>200</b>	<b>6.88</b>	<b>441,556</b>	<b>-</b>	<b>200</b>
<b>Hotel, Restaurant and Tourism Management</b>												
Faculty Salaries	7.62	633,987	-	-	8.11	646,412	-	-	7.96	633,987	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.91	28,391	-	-	0.88	27,540	-	-
GA/TA Salaries	1.16	42,929	-	-	0.60	22,315	-	-	1.00	37,037	-	-
Student Salaries	-	-	-	-	0.08	1,800	0.04	976	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	0.08	1,766	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	9	-	-	-	-
Travel	-	-	-	18,000	-	-	-	619	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,528	-	17,000	-	31,300	-	33,396	-	22,473	-	24,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Hotel, Restaurant and Tourism Management</b>	<b>9.65</b>	<b>736,984</b>	<b>-</b>	<b>35,000</b>	<b>9.78</b>	<b>731,984</b>	<b>0.04</b>	<b>35,000</b>	<b>9.84</b>	<b>721,037</b>	<b>0.05</b>	<b>30,000</b>
<b>Plant and Environment Sciences</b>												
Faculty Salaries	14.19	1,181,229	-	-	14.01	1,116,302	-	-	14.74	1,174,326	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.52	16,505	-	-	0.39	12,355	-	-	0.48	15,147	-	-
GA/TA Salaries	6.64	246,899	-	-	6.17	229,277	-	-	5.73	213,012	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	12,432	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	713	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,478	-	10,000	-	22,032	-	10,000	-	1,836	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Plant and Environment Sciences</b>	<b>21.35</b>	<b>1,467,111</b>	<b>-</b>	<b>10,000</b>	<b>20.97</b>	<b>1,393,111</b>	<b>-</b>	<b>10,000</b>	<b>20.95</b>	<b>1,404,321</b>	<b>-</b>	<b>15,000</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Ag. Consumer and Environmental Sciences</b>												
<b>Endowed Chairs</b>												
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.60	50,000	-	-	1.63	129,508	-	-	1.38	110,000
Professional Salaries	-	-	2.10	120,000	-	-	3.08	179,288	-	-	3.01	175,000
Support Staff Salaries	-	-	-	-	-	-	0.69	21,682	-	-	-	-
GA/TA Salaries	0.42	15,470	0.81	30,000	0.69	25,531	-	-	0.97	36,156	-	-
Student Salaries	-	-	-	-	-	-	0.35	7,720	-	-	0.05	1,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	75,000	-	-	-	89,725	-	-	-	95,000
Travel	-	-	-	30,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,061	-	70,000	-	-	-	139,077	-	19,404	-	69,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>0.42</b>	<b>54,531</b>	<b>3.51</b>	<b>375,000</b>	<b>0.69</b>	<b>25,531</b>	<b>5.75</b>	<b>567,000</b>	<b>0.97</b>	<b>55,560</b>	<b>4.44</b>	<b>450,000</b>
<b>Water Science and Management Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water Science and Management Program</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
Faculty Salaries	275.40	\$ 22,920,096	2.84	\$ 237,000	296.79	\$ 23,648,132	7.06	\$ 564,961	282.30	\$ 22,492,250	7.22	\$ 575,000
Professional Salaries	14.09	806,687	3.71	212,000	14.48	841,654	2.05	118,863	13.83	804,647	2.28	133,000
Support Staff Salaries	37.58	1,188,800	0.63	20,000	33.25	1,040,056	1.54	48,366	35.96	1,125,671	2.02	63,000
GA/TA Salaries	139.54	5,185,136	6.85	255,000	145.00	5,389,511	12.97	481,584	129.64	4,818,278	13.91	517,000
Student Salaries	3.55	77,382	1.75	38,000	4.13	90,016	2.27	49,759	3.55	77,382	5.00	109,000
Federal Work-Study Salaries	-	-	-	-	1.65	36,117	0.06	1,483	-	-	0.04	800
State Work-Study Salaries	-	-	-	-	0.42	9,076	0.31	6,740	-	-	-	-
Other Salaries	-	-	0.41	13,000	7.83	245,550	2.93	91,630	-	-	0.54	17,000
Fringes	-	-	-	140,700	-	3,797	-	228,606	-	-	-	248,300
Travel	-	-	-	126,000	-	6,569	-	2,731	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,827,102	-	1,211,800	-	1,900,823	-	1,308,644	-	1,746,002	-	1,286,400
Equipment	-	-	-	-	-	-	-	33,333	-	-	-	-
<b>Total Arts &amp; Sciences</b>	<b>470.16</b>	<b>\$ 32,005,203</b>	<b>16.19</b>	<b>\$ 2,253,500</b>	<b>503.55</b>	<b>\$ 33,211,301</b>	<b>29.19</b>	<b>\$ 2,936,700</b>	<b>465.28</b>	<b>\$ 31,064,230</b>	<b>31.01</b>	<b>\$ 2,949,500</b>
<b>Aerospace Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	10,000	-	8,166	-	10,000	-	8,166	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Studies</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>8,166</b>	<b>-</b>	<b>6,000</b>
<b>Anthropology</b>												
Faculty Salaries	9.56	795,271	0.24	20,000	9.90	789,017	0.49	39,135	9.27	738,450	0.31	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	31,451	-	-	0.95	29,675	-	-	1.01	31,451	-	-
GA/TA Salaries	2.76	102,668	0.13	5,000	3.11	115,743	-	-	2.63	97,840	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	30	-	-	-	-	-	-
Fringes	-	-	-	8,000	-	-	-	14,519	-	-	-	9,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,159	-	2,000	-	41,084	-	11,346	-	17,159	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Anthropology</b>	<b>13.31</b>	<b>946,549</b>	<b>0.37</b>	<b>35,000</b>	<b>13.96</b>	<b>975,549</b>	<b>0.49</b>	<b>65,000</b>	<b>12.91</b>	<b>884,900</b>	<b>0.31</b>	<b>40,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Art</b>												
Faculty Salaries	7.17	596,851	0.30	25,000	9.00	717,382	0.31	24,832	7.49	596,851	0.34	27,000
Professional Salaries	0.89	50,960	-	-	0.88	50,960	-	-	0.88	50,960	-	-
Support Staff Salaries	0.93	29,485	0.09	3,000	0.90	28,162	-	-	0.99	30,972	-	-
GA/TA Salaries	5.69	211,402	-	-	5.10	189,502	-	-	4.91	182,387	-	-
Student Salaries	-	-	-	-	0.11	2,364	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,366	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	4,105	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	9,213	-	-	-	11,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,052	-	2,000	-	96,909	-	11,955	-	47,052	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art</b>	<b>14.68</b>	<b>935,750</b>	<b>0.39</b>	<b>40,000</b>	<b>16.18</b>	<b>1,090,750</b>	<b>0.31</b>	<b>46,000</b>	<b>14.27</b>	<b>908,222</b>	<b>0.34</b>	<b>45,000</b>
<b>Astronomy</b>												
Faculty Salaries	10.47	870,949	-	-	11.70	932,031	-	-	10.78	858,702	-	-
Professional Salaries	0.89	51,000	1.08	62,000	0.84	48,960	0.26	14,938	0.84	48,960	0.43	25,000
Support Staff Salaries	1.05	33,295	-	-	1.00	31,415	-	-	0.88	27,540	-	-
GA/TA Salaries	5.23	194,369	-	-	5.11	189,998	-	-	4.87	181,034	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	5,542	-	-	-	9,000
Travel	-	-	-	15,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,023	-	3,000	-	163,232	-	19,520	-	91,023	-	51,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Astronomy</b>	<b>17.64</b>	<b>1,240,636</b>	<b>1.08</b>	<b>80,000</b>	<b>18.65</b>	<b>1,365,636</b>	<b>0.26</b>	<b>40,000</b>	<b>17.37</b>	<b>1,207,259</b>	<b>0.43</b>	<b>85,000</b>
<b>Biology</b>												
Faculty Salaries	22.76	1,894,339	0.72	60,000	25.21	2,008,525	0.46	36,873	23.95	1,907,985	0.63	50,000
Professional Salaries	1.80	103,232	0.70	40,000	1.77	103,231	0.27	15,601	1.77	103,232	0.34	20,000
Support Staff Salaries	3.05	96,480	0.38	12,000	2.77	86,678	0.42	13,297	3.13	98,009	0.64	20,000
GA/TA Salaries	16.80	624,279	5.38	200,000	16.66	619,321	7.50	278,646	15.61	579,991	8.07	300,000
Student Salaries	-	-	-	-	0.09	2,069	0.05	1,166	-	-	0.09	2,000
Federal Work-Study Salaries	-	-	-	-	0.27	5,952	0.04	945	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,262	-	-	-	-	-	-
Other Salaries	-	-	0.25	8,000	0.33	10,400	-	-	-	-	0.06	2,000
Fringes	-	-	-	40,000	-	-	-	20,576	-	-	-	30,000
Travel	-	-	-	45,000	-	-	-	728	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,955	-	495,000	-	40,847	-	332,168	-	96,955	-	311,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Biology</b>	<b>44.41</b>	<b>2,815,285</b>	<b>7.43</b>	<b>900,000</b>	<b>47.16</b>	<b>2,878,285</b>	<b>8.74</b>	<b>700,000</b>	<b>44.46</b>	<b>2,786,172</b>	<b>9.83</b>	<b>735,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Chemistry &amp; Biochemistry</b>												
Faculty Salaries	22.57	1,878,240	0.48	40,000	20.55	1,637,607	0.54	43,019	22.70	1,808,847	0.58	46,000
Professional Salaries	2.46	140,749	0.70	40,000	2.43	141,406	0.80	46,413	2.42	140,749	0.79	46,000
Support Staff Salaries	2.92	92,297	-	-	2.80	87,671	-	-	2.97	93,052	-	-
GA/TA Salaries	16.05	596,516	0.13	5,000	15.32	569,468	-	-	15.00	557,530	-	-
Student Salaries	-	-	1.61	35,000	0.31	6,865	0.89	19,339	-	-	1.15	25,000
Federal Work-Study Salaries	-	-	-	-	0.34	7,355	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	2,454	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.39	106,004	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	-	-	29,198	-	-	-	33,000
Travel	-	-	-	45,000	-	-	-	1,535	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,173	-	420,000	-	67,145	-	418,696	-	113,173	-	450,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chemistry &amp; Biochemistry</b>	<b>44.00</b>	<b>2,820,975</b>	<b>2.92</b>	<b>600,000</b>	<b>45.25</b>	<b>2,625,975</b>	<b>2.23</b>	<b>558,200</b>	<b>43.09</b>	<b>2,713,351</b>	<b>2.52</b>	<b>600,000</b>
<b>Communication Studies</b>												
Faculty Salaries	5.68	472,666	-	-	6.68	531,884	-	-	5.76	458,830	-	-
Professional Salaries	-	-	-	-	0.08	4,368	-	-	-	-	-	-
Support Staff Salaries	1.06	33,427	-	-	1.03	32,078	-	-	1.09	34,176	-	-
GA/TA Salaries	5.67	210,582	-	-	5.60	208,144	-	-	5.54	205,988	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,222	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,567	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,714	-	-	-	29,126	-	-	-	17,714	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Communication Studies</b>	<b>12.41</b>	<b>734,389</b>	<b>-</b>	<b>-</b>	<b>13.70</b>	<b>814,389</b>	<b>-</b>	<b>-</b>	<b>12.39</b>	<b>716,708</b>	<b>-</b>	<b>-</b>
<b>Computer Science</b>												
Faculty Salaries	19.64	1,634,530	-	-	21.13	1,683,756	0.04	3,570	20.60	1,641,522	0.06	5,000
Professional Salaries	2.31	132,082	-	-	2.42	140,691	-	-	2.27	132,082	-	-
Support Staff Salaries	0.93	29,485	-	-	0.89	27,821	0.33	10,475	0.94	29,485	0.48	15,000
GA/TA Salaries	8.50	315,841	0.81	30,000	8.06	299,461	3.05	113,538	8.06	299,742	3.09	115,000
Student Salaries	-	-	-	-	0.68	14,729	0.21	4,677	-	-	0.32	7,000
Federal Work-Study Salaries	-	-	-	-	0.20	4,423	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	0.46	14,444	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	3,943	-	-	-	6,000
Travel	-	-	-	-	-	1,829	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,550	-	65,000	-	52,084	-	63,797	-	104,550	-	67,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>31.38</b>	<b>2,221,488</b>	<b>0.97</b>	<b>105,000</b>	<b>33.84</b>	<b>2,239,238</b>	<b>3.63</b>	<b>200,000</b>	<b>31.87</b>	<b>2,207,381</b>	<b>3.95</b>	<b>215,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Creative Media Institute</b>												
Faculty Salaries	7.55	628,422	-	-	10.24	815,840	0.26	21,111	8.01	637,960	0.29	23,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,351	-	-	1.11	34,755	-	-	0.91	28,351	-	-
GA/TA Salaries	0.51	18,793	-	-	1.02	37,760	-	-	0.51	19,075	-	-
Student Salaries	-	-	-	-	0.40	8,655	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,766	0.02	538	-	-	0.04	800
State Work-Study Salaries	-	-	-	-	0.07	1,545	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	283	-	-	-	-	-	-
Fringes	-	-	-	-	-	328	-	5,993	-	-	-	6,200
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,908	-	6,000	-	76,542	-	13,358	-	47,908	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Creative Media Institute</b>	8.96	723,474	-	6,000	12.98	978,474	0.28	41,000	9.43	733,294	0.33	45,000
<b>Criminal Justice</b>												
Faculty Salaries	9.03	751,498	-	-	10.23	815,108	0.38	30,456	9.96	793,975	0.44	35,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	32,018	-	-	0.97	30,211	-	-	1.02	32,018	-	-
GA/TA Salaries	2.73	101,607	-	-	3.05	113,220	0.04	1,320	2.58	95,727	0.08	3,000
Student Salaries	-	-	-	-	0.39	8,462	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.78	24,371	0.39	12,223	-	-	0.48	15,000
Fringes	-	-	-	-	-	-	-	11,801	-	-	-	14,500
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,547	-	2,000	-	18,298	-	48,200	-	22,927	-	22,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	12.77	909,670	-	2,000	15.42	1,009,670	0.81	104,000	13.56	944,647	1.00	90,000
<b>English</b>												
Faculty Salaries	19.25	1,602,017	-	-	24.38	1,942,473	0.04	3,333	21.15	1,685,170	0.05	4,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.62	82,761	-	-	2.51	78,420	-	-	2.69	84,082	-	-
GA/TA Salaries	18.66	693,452	-	-	20.39	757,783	0.09	3,200	18.41	684,189	0.11	4,000
Student Salaries	-	-	-	-	0.06	1,373	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,493	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	210	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	13,848	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	712	-	-	-	2,000
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	10,000	-	37,069	-	12,755	-	123,791	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	40.53	2,502,021	-	20,000	47.86	2,832,669	0.13	20,000	42.25	2,577,232	0.16	25,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Geography</b>												
Faculty Salaries	5.38	447,752	-	-	5.92	471,948	-	-	5.56	443,035	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	34,418	-	-	1.04	32,475	-	-	1.10	34,418	-	-
GA/TA Salaries	2.75	102,250	-	-	2.29	85,039	-	-	2.64	98,265	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	418	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,279	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	(242)	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,745	-	16,000	-	46,248	-	5,000	-	21,745	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geography</b>	<b>9.22</b>	<b>606,165</b>	<b>-</b>	<b>16,000</b>	<b>9.44</b>	<b>641,165</b>	<b>-</b>	<b>5,000</b>	<b>9.30</b>	<b>597,463</b>	<b>-</b>	<b>12,000</b>
<b>Geological Sciences</b>												
Faculty Salaries	5.69	473,609	0.30	25,000	6.31	502,453	0.25	20,313	6.01	478,588	0.29	23,000
Professional Salaries	0.38	21,572	-	-	0.59	34,120	-	-	0.37	21,572	-	-
Support Staff Salaries	0.87	27,540	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	4.71	175,124	-	-	5.76	213,911	-	-	4.07	151,088	-	-
Student Salaries	-	-	-	-	0.32	6,907	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	9,000	-	62	-	7,536	-	-	-	8,500
Travel	-	-	-	9,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	7,000	-	18,229	-	2,151	-	13,837	-	13,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Geological Sciences</b>	<b>11.65</b>	<b>711,682</b>	<b>0.30</b>	<b>50,000</b>	<b>12.98</b>	<b>775,682</b>	<b>0.25</b>	<b>30,000</b>	<b>10.45</b>	<b>665,085</b>	<b>0.29</b>	<b>45,000</b>
<b>Government</b>												
Faculty Salaries	8.23	684,982	-	-	10.67	850,352	-	-	9.04	720,385	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.07	33,812	-	-	1.03	32,122	-	-	1.08	33,812	-	-
GA/TA Salaries	3.75	139,272	-	-	3.85	143,229	-	-	3.43	127,366	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,879	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,396	-	15,000	-	12,880	-	5,000	-	20,396	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government</b>	<b>13.05</b>	<b>878,462</b>	<b>-</b>	<b>15,000</b>	<b>15.64</b>	<b>1,041,462</b>	<b>-</b>	<b>5,000</b>	<b>13.55</b>	<b>901,959</b>	<b>-</b>	<b>7,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>History</b>												
Faculty Salaries	10.65	886,691	-	-	11.70	932,610	-	-	10.24	816,273	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.06	33,446	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.16	117,536	-	-	2.71	100,900	-	-	2.73	101,405	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	250	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,752	-	15,000	-	75,665	-	5,000	-	31,752	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total History</b>	14.87	1,069,425	-	15,000	14.42	1,109,425	-	5,000	12.97	949,430	-	7,000
<b>Interdisciplinary Studies</b>												
Faculty Salaries	6.06	504,213	-	-	6.90	549,513	-	-	6.24	497,063	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	30,525	-	-	-	-	-	-	0.88	27,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	1,000	-	16,225	-	500	-	5,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Interdisciplinary Studies</b>	7.03	545,738	-	1,000	6.90	565,738	-	500	7.12	529,603	-	1,000
<b>Journalism</b>												
Faculty Salaries	6.39	532,006	-	-	6.52	519,110	-	-	5.89	469,017	-	-
Professional Salaries	-	-	0.09	5,000	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	30,307	-	-	0.97	30,238	-	-	0.97	30,307	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,809	0.12	2,718	-	-	0.28	6,000
Federal Work-Study Salaries	-	-	-	-	0.13	2,841	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,470	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.42	13,222	-	-	-	-	-	-
Fringes	-	-	-	1,700	-	-	-	24	-	-	-	100.00
Travel	-	-	-	1,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,586	-	7,300	-	50,209	-	4,258	-	27,586	-	6,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Journalism</b>	7.35	589,899	0.09	15,000	8.24	619,899	0.12	7,000	6.86	526,910	0.28	13,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Languages &amp; Linguistics</b>												
Faculty Salaries	10.45	869,307	-	-	10.03	799,312	-	-	10.22	814,607	-	-
Professional Salaries	-	-	-	-	0.04	2,080	-	-	-	-	-	-
Support Staff Salaries	1.09	34,418	-	-	1.05	32,771	-	-	1.10	34,418	-	-
GA/TA Salaries	2.25	83,461	-	-	4.70	174,657	-	-	2.13	79,207	-	-
Student Salaries	-	-	-	-	0.81	17,758	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	12,467	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,473	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	3,000	-	30,868	-	1,500	-	34,500	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages &amp; Linguistics</b>	<b>13.79</b>	<b>1,021,686</b>	<b>-</b>	<b>3,000</b>	<b>17.03</b>	<b>1,072,386</b>	<b>-</b>	<b>1,500</b>	<b>13.45</b>	<b>962,732</b>	<b>-</b>	<b>2,000</b>
<b>Mathematical Sciences</b>												
Faculty Salaries	27.53	2,291,248	-	-	25.90	2,063,923	0.09	7,373	28.04	2,234,299	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.23	133,944	-	-	4.06	127,173	-	-	4.30	134,700	-	-
GA/TA Salaries	15.73	584,619	-	-	15.62	580,607	-	-	14.11	524,598	-	-
Student Salaries	3.55	77,382	-	-	0.44	9,526	-	-	3.55	77,382	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,682	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,512	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,065	-	20,000	-	142,347	-	4,115	-	91,065	-	17,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematical Sciences</b>	<b>51.04</b>	<b>3,178,258</b>	<b>-</b>	<b>20,000</b>	<b>46.17</b>	<b>2,928,258</b>	<b>0.09</b>	<b>13,000</b>	<b>50.00</b>	<b>3,062,044</b>	<b>-</b>	<b>17,000</b>
<b>Military Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.89	28,297	-	-	0.85	26,700	-	-	0.90	28,297	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	3,000	-	9,645	-	2,000	-	9,048	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military Science</b>	<b>0.89</b>	<b>37,345</b>	<b>-</b>	<b>3,000</b>	<b>0.85</b>	<b>36,345</b>	<b>-</b>	<b>2,000</b>	<b>0.90</b>	<b>37,345</b>	<b>-</b>	<b>3,000</b>



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Molecular Biology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	30,136	-	-	0.91	28,590	-	-	0.96	30,136	-	-
GA/TA Salaries	3.16	117,279	-	-	2.76	102,716	-	-	2.72	101,182	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,738	-	-	-	32,808	-	-	-	18,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Molecular Biology</b>	<b>4.11</b>	<b>166,153</b>	<b>-</b>	<b>-</b>	<b>3.67</b>	<b>164,153</b>	<b>-</b>	<b>-</b>	<b>3.68</b>	<b>150,056</b>	<b>-</b>	<b>-</b>
<b>Music</b>												
Faculty Salaries	14.21	1,182,427	0.42	35,000	15.69	1,249,894	0.34	27,140	14.75	1,174,877	0.35	28,000
Professional Salaries	0.70	40,046	0.35	20,000	0.69	40,046	-	-	0.69	40,046	-	-
Support Staff Salaries	2.55	80,729	0.16	5,000	2.43	76,172	0.54	17,003	2.58	80,729	0.58	18,000
GA/TA Salaries	2.98	110,786	-	-	3.31	123,104	-	-	2.20	81,665	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,460	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,360	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,500	-	-	-	-	-	-
Fringes	-	-	-	25,000	-	3,407	-	11,872	-	-	-	16,900
Travel	-	-	-	-	-	-	-	80	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	50,000	-	27,837	-	43,905	-	33,692	-	57,100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Music</b>	<b>20.44</b>	<b>1,442,780</b>	<b>0.93</b>	<b>135,000</b>	<b>22.39</b>	<b>1,527,780</b>	<b>0.88</b>	<b>100,000</b>	<b>20.22</b>	<b>1,411,009</b>	<b>0.93</b>	<b>120,000</b>
<b>Philosophy</b>												
Faculty Salaries	5.32	443,126	0.08	7,000	6.53	520,461	0.11	8,873	5.85	466,356	0.11	9,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	32,797	-	-	1.08	33,794	0.05	1,412	1.05	32,797	0.03	1,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.14	3,000	-	-	0.16	3,493	-	-	0.18	4,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	3,023	-	-	-	2,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,329	-	3,500	-	7,997	-	6,199	-	11,329	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Philosophy</b>	<b>6.36</b>	<b>487,252</b>	<b>0.22</b>	<b>16,000</b>	<b>7.61</b>	<b>562,252</b>	<b>0.32</b>	<b>23,000</b>	<b>6.90</b>	<b>510,482</b>	<b>0.32</b>	<b>22,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Physics</b>												
Faculty Salaries	15.88	1,321,694	-	-	16.27	1,296,480	-	-	16.47	1,312,172	-	-
Professional Salaries	0.89	50,960	-	-	0.88	50,960	-	-	0.88	50,960	-	-
Support Staff Salaries	2.13	67,298	-	-	2.03	63,499	-	-	2.15	67,298	-	-
GA/TA Salaries	9.40	349,243	0.40	15,000	9.91	368,318	0.12	4,400	8.95	332,676	0.27	10,000
Student Salaries	-	-	-	-	0.36	7,875	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,911	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,700	-	-	-	-	-	-
Fringes	-	-	-	500	-	-	-	40	-	-	-	100
Travel	-	-	-	-	-	933	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	14,500	-	52,003	-	25,560	-	65,484	-	29,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physics</b>	<b>28.30</b>	<b>1,854,679</b>	<b>0.40</b>	<b>30,000</b>	<b>29.63</b>	<b>1,844,679</b>	<b>0.12</b>	<b>30,000</b>	<b>28.45</b>	<b>1,828,590</b>	<b>0.27</b>	<b>40,000</b>
<b>Psychology</b>												
Faculty Salaries	10.26	853,952	-	-	9.94	791,965	-	-	10.85	864,265	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.83	25,986	-	-	0.88	27,540	-	-
GA/TA Salaries	7.26	269,664	-	-	8.69	322,962	-	-	6.90	256,319	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,545	-	500	-	6,788	-	500	-	23,545	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Psychology</b>	<b>18.39</b>	<b>1,174,701</b>	<b>-</b>	<b>500</b>	<b>19.46</b>	<b>1,147,701</b>	<b>-</b>	<b>500</b>	<b>18.63</b>	<b>1,171,669</b>	<b>-</b>	<b>500</b>
<b>Sociology</b>												
Faculty Salaries	9.47	787,970	-	-	9.00	717,044	-	-	7.72	614,947	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	32,366	-	-	0.98	30,539	-	-	1.03	32,366	-	-
GA/TA Salaries	1.79	66,393	-	-	1.98	73,668	-	-	1.64	61,004	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.65	20,480	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,576	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,559	-	-	-	35,981	-	-	-	17,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sociology</b>	<b>12.28</b>	<b>904,288</b>	<b>-</b>	<b>-</b>	<b>12.61</b>	<b>879,288</b>	<b>-</b>	<b>-</b>	<b>10.39</b>	<b>725,876</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts &amp; Sciences</b>												
<b>Theatre Arts</b>												
Faculty Salaries	6.20	516,336	-	-	6.39	509,444	-	-	5.75	458,074	-	-
Professional Salaries	3.77	216,086	-	-	3.86	224,832	-	-	3.71	216,086	-	-
Support Staff Salaries	1.33	42,177	-	-	1.06	33,111	-	-	1.35	42,177	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	624	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,910	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	775	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	1,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,567	-	10,000	-	29,470	-	5,000	-	28,567	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Theatre Arts</b>	<b>11.30</b>	<b>803,166</b>	<b>-</b>	<b>11,000</b>	<b>11.51</b>	<b>801,166</b>	<b>-</b>	<b>5,000</b>	<b>10.81</b>	<b>744,904</b>	<b>-</b>	<b>1,000</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.30	25,000	-	-	3.75	298,933	-	-	3.77	300,000
Professional Salaries	-	-	0.79	45,000	-	-	0.72	41,911	-	-	0.72	42,000
Support Staff Salaries	-	-	-	-	-	-	0.20	6,179	-	-	0.29	9,000
GA/TA Salaries	-	-	-	-	-	-	2.17	80,480	-	-	2.29	85,000
Student Salaries	-	-	-	-	-	-	0.84	18,366	-	-	2.98	65,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.31	6,740	-	-	-	-
Other Salaries	-	-	-	-	-	-	2.54	79,407	-	-	-	-
Fringes	-	-	-	24,000	-	-	-	103,102	-	-	-	100,000
Travel	-	-	-	-	-	-	-	388	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	675,121	-	31,000	-	675,121	-	256,161	-	601,741	-	172,000
Equipment	-	-	-	-	-	-	-	33,333	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>-</b>	<b>675,121</b>	<b>1.09</b>	<b>125,000</b>	<b>-</b>	<b>675,121</b>	<b>10.53</b>	<b>925,000</b>	<b>-</b>	<b>601,741</b>	<b>10.05</b>	<b>773,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	96.34	\$ 8,018,068	2.84	\$ 237,000	104.18	\$ 8,300,724	2.99	\$ 238,063	95.59	\$ 7,617,181	3.18	\$ 253,000
Professional Salaries	0.85	48,613	0.44	25,000	1.12	65,096	0.10	5,708	0.84	48,613	0.10	6,000
Support Staff Salaries	6.87	217,110	-	-	7.09	221,655	-	-	6.94	217,110	-	-
GA/TA Salaries	24.06	893,935	0.11	4,000	20.92	777,251	2.64	98,217	21.51	798,777	2.53	94,000
Student Salaries	-	-	0.55	12,000	0.72	15,605	0.98	21,309	-	-	0.69	15,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.25	8,000	1.25	39,254	0.87	27,090	-	-	0.67	21,000
Fringes	-	-	-	95,500	-	27,668	-	107,913	-	-	-	90,000
Travel	-	-	-	79,500	-	231	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	421,003	-	162,000	-	385,745	-	113,500	-	452,198	-	110,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>128.12</b>	<b>\$ 9,598,729</b>	<b>4.19</b>	<b>\$ 623,000</b>	<b>135.28</b>	<b>\$ 9,833,229</b>	<b>7.58</b>	<b>\$ 611,800</b>	<b>124.88</b>	<b>\$ 9,133,879</b>	<b>7.17</b>	<b>\$ 589,500</b>
<b>Accounting &amp; Information Systems</b>												
Faculty Salaries	23.67	1,970,015	0.10	8,000	27.09	2,158,383	0.21	16,667	24.72	1,970,015	0.25	20,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	32,797	-	-	0.99	30,946	-	-	1.05	32,797	-	-
GA/TA Salaries	0.52	19,146	-	-	3.23	120,085	0.11	4,037	2.36	87,564	0.11	4,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	7,206	0.19	5,802	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	7,409	-	-	-	-
Travel	-	-	-	10,000	-	167	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	39,000	-	43,923	-	26,085	-	38,752	-	30,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting &amp; Information Systems</b>	<b>25.23</b>	<b>2,060,710</b>	<b>0.10</b>	<b>60,000</b>	<b>31.54</b>	<b>2,360,710</b>	<b>0.51</b>	<b>60,000</b>	<b>28.13</b>	<b>2,129,128</b>	<b>0.36</b>	<b>54,000</b>
<b>Applied Statistic</b>												
Faculty Salaries	8.11	674,879	-	-	7.77	619,077	-	-	7.37	587,456	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.91	145,296	-	-	3.65	135,526	-	-	3.97	147,475	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,572	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Applied Statistic</b>	<b>12.02</b>	<b>820,175</b>	<b>-</b>	<b>-</b>	<b>11.76</b>	<b>765,175</b>	<b>-</b>	<b>-</b>	<b>11.34</b>	<b>734,931</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Economics &amp; International Business</b>												
Faculty Salaries	15.66	1,303,440	-	-	15.94	1,270,481	-	-	16.54	1,317,710	-	-
Professional Salaries	-	-	-	-	0.28	16,484	-	-	-	-	-	-
Support Staff Salaries	1.10	34,701	-	-	1.05	32,742	-	-	1.11	34,701	-	-
GA/TA Salaries	1.71	63,567	-	-	0.84	31,034	-	-	1.74	64,521	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	5,715	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	2,000	-	45,756	-	800	-	50,504	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics &amp; International Business</b>	18.47	1,452,212	-	2,000	18.29	1,402,212	-	800	19.39	1,467,436	-	-
<b>Economics Development Doctorate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,400	-	-	-	80,400	-	-	-	91,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Economics Development Doctorate</b>	-	91,400	-	-	-	80,400	-	-	-	91,400	-	-
<b>Fellowships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,000	-	-	-	500	-	-	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fellowships</b>	-	-	-	4,000	-	-	-	500	-	-	-	500

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Finance</b>												
Faculty Salaries	18.42	1,533,167	0.36	30,000	21.52	1,714,470	0.35	27,778	17.95	1,430,322	0.38	30,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.99	31,325	-	-	0.94	29,556	-	-	1.00	31,325	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	12,000	-	-	-	10,306	-	-	-	12,000
Travel	-	-	-	12,000	-	64	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	6,000	-	15,760	-	4,916	-	29,358	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Finance</b>	19.41	1,593,850	0.36	60,000	22.46	1,759,850	0.35	43,000	18.95	1,491,005	0.38	50,000
<b>Management</b>												
Faculty Salaries	14.42	1,200,392	0.08	7,000	15.05	1,198,946	0.07	5,683	12.54	999,228	0.09	7,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.83	25,986	-	-	0.88	27,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	2,108	-	-	-	3,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	2,000	-	32,363	-	2,709	-	34,363	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Management</b>	15.29	1,262,295	0.08	12,000	15.88	1,257,295	0.07	10,500	13.42	1,061,131	0.09	13,000
<b>Marketing/PGM/PTM</b>												
Faculty Salaries	16.06	1,336,175	0.38	32,000	15.87	1,264,791	-	-	16.47	1,312,450	-	-
Professional Salaries	0.85	48,613	-	-	0.84	48,612	-	-	0.84	48,613	-	-
Support Staff Salaries	2.87	90,747	-	-	2.74	85,624	-	-	2.90	90,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	15,761	-	-	-	-	-	-
Fringes	-	-	-	12,500	-	-	-	-	-	-	-	-
Travel	-	-	-	7,500	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,748	-	8,000	-	97,495	-	30,000	-	46,748	-	47,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing/PGM/PTM</b>	19.78	1,522,283	0.38	60,000	19.95	1,512,283	-	30,000	20.21	1,498,558	-	47,000

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>MBA-Graduate Assistants</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	7.13	265,006	-	-	5.40	200,686	-	-	4.88	181,188	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	64,320	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total MBA-Graduate Assistants</b>	7.13	265,006	-	-	5.40	265,006	-	-	4.88	181,188	-	-
<b>Micocomputer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.54	16,801	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.72	15,605	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,398	-	-	-	2,492	-	-	-	27,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Micocomputer</b>	-	27,398	-	-	1.26	34,898	-	-	-	27,398	-	-
<b>PHD-Business Admin GA's</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	10.79	400,920	-	-	7.80	289,920	-	-	8.56	318,029	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total PHD-Business Admin GA's</b>	10.79	400,920	-	-	7.80	289,920	-	-	8.56	318,029	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Professorships</b>												
Faculty Salaries	-	-	0.24	20,000	-	-	0.09	7,444	-	-	0.19	15,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	14,556	-	-	-	10,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Professorships</b>	-	-	0.24	25,000	-	-	0.09	22,000	-	-	0.19	25,000
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	1.68	140,000	0.94	74,576	2.27	180,491	-	-	2.27	181,000
Professional Salaries	-	-	0.44	25,000	-	-	0.10	5,708	-	-	0.10	6,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.11	4,000	-	-	2.53	94,180	-	-	2.42	90,000
Student Salaries	-	-	0.55	12,000	-	-	0.98	21,309	-	-	0.69	15,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.25	8,000	-	-	0.68	21,288	-	-	0.67	21,000
Fringes	-	-	-	60,000	-	27,668	-	73,534	-	-	-	65,000
Travel	-	-	-	50,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,480	-	101,000	-	3,236	-	48,490	-	133,675	-	22,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	-	102,480	3.03	400,000	0.94	105,480	6.56	445,000	-	133,675	6.15	400,000



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	69.97	\$ 5,822,531	1.86	\$ 155,000	70.10	\$ 5,584,867	2.14	\$ 170,464	70.92	\$ 5,650,568	2.39	\$ 190,000
Professional Salaries	0.72	41,080	0.44	25,000	3.88	226,380	0.23	13,556	0.35	20,540	0.26	15,000
Support Staff Salaries	8.04	254,431	-	-	6.25	195,344	2.15	67,324	6.40	200,237	2.18	68,000
GA/TA Salaries	21.35	793,591	0.53	20,000	21.95	815,606	4.15	154,156	20.89	776,261	1.02	38,000
Student Salaries	-	-	0.23	5,000	0.62	13,768	0.29	6,392	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	4,186	0.12	2,661	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.24	5,353	-	-	-	-	-	-
Other Salaries	-	-	-	-	8.04	251,068	0.89	27,656	-	-	-	-
Fringes	-	-	-	62,000	-	40,540	-	74,470	-	-	-	77,000
Travel	-	-	-	38,000	-	582	-	371	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,063,924	-	738,000	-	332,468	-	597,950	-	1,032,267	-	691,000
Equipment	-	-	-	-	-	256,395	-	-	-	-	-	-
<b>Total Education</b>	<b>100.08</b>	<b>\$ 7,975,557</b>	<b>3.06</b>	<b>\$ 1,043,000</b>	<b>111.27</b>	<b>\$ 7,726,557</b>	<b>9.97</b>	<b>\$ 1,115,000</b>	<b>98.56</b>	<b>\$ 7,679,873</b>	<b>5.85</b>	<b>\$ 1,079,000</b>
<b>Counseling/Educational Psychology</b>												
Faculty Salaries	15.40	1,281,319	0.60	50,000	12.96	1,032,275	1.08	86,418	15.40	1,226,761	1.07	85,000
Professional Salaries	0.72	41,080	-	-	1.38	80,284	-	-	0.35	20,540	-	-
Support Staff Salaries	0.83	26,219	-	-	0.79	24,739	-	-	0.84	26,219	-	-
GA/TA Salaries	4.41	164,013	0.40	15,000	6.39	237,655	1.02	37,965	5.17	191,994	1.02	38,000
Student Salaries	-	-	-	-	0.06	1,400	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.07	33,333	-	-	-	-	-	-
Fringes	-	-	-	15,000	-	-	-	21,979	-	-	-	20,000
Travel	-	-	-	20,000	-	(520)	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,006	-	630,000	-	-	-	463,638	-	62,006	-	532,000
Equipment	-	-	-	-	-	240,471	-	-	-	-	-	-
<b>Total Counseling/Educational Psychology</b>	<b>21.36</b>	<b>1,574,637</b>	<b>1.00</b>	<b>730,000</b>	<b>22.65</b>	<b>1,649,637</b>	<b>2.10</b>	<b>610,000</b>	<b>21.76</b>	<b>1,527,520</b>	<b>2.09</b>	<b>675,000</b>
<b>Curriculum &amp; Instruction</b>												
Faculty Salaries	23.71	1,973,574	0.36	30,000	29.05	2,314,337	0.28	22,222	26.34	2,098,957	0.38	30,000
Professional Salaries	-	-	-	-	1.85	107,978	0.03	1,661	-	-	-	-
Support Staff Salaries	1.83	57,949	-	-	1.92	60,126	-	-	1.90	59,345	-	-
GA/TA Salaries	8.22	305,526	-	-	6.86	254,854	-	-	6.53	242,771	-	-
Student Salaries	-	-	-	-	0.35	7,732	0.13	2,849	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	4,144	0.12	2,661	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,299	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.63	82,236	0.09	2,667	-	-	-	-
Fringes	-	-	-	10,000	-	39,453	-	9,457	-	-	-	10,000
Travel	-	-	-	6,000	-	962	-	271	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,919	-	34,000	-	108,847	-	23,212	-	208,355	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Curriculum &amp; Instruction</b>	<b>33.76</b>	<b>2,557,968</b>	<b>0.36</b>	<b>80,000</b>	<b>43.00</b>	<b>2,983,968</b>	<b>0.65</b>	<b>65,000</b>	<b>34.77</b>	<b>2,609,428</b>	<b>0.38</b>	<b>75,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Educational Leadership &amp; Administration</b>												
Faculty Salaries	6.67	554,749	-	-	6.55	522,044	-	-	6.92	551,245	-	-
Professional Salaries	-	-	-	-	0.65	38,118	0.05	3,183	-	-	-	-
Support Staff Salaries	1.15	36,400	-	-	1.10	34,345	-	-	1.16	36,400	-	-
GA/TA Salaries	4.07	151,328	-	-	2.59	96,232	-	-	2.26	83,845	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.35	42,197	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,181	-	-	-	-
Travel	-	-	-	-	-	140	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,998	-	2,000	-	47,399	-	9,636	-	37,998	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Leadership &amp; Administration</b>	<b>11.89</b>	<b>780,475</b>	<b>-</b>	<b>2,000</b>	<b>12.24</b>	<b>780,475</b>	<b>0.05</b>	<b>14,000</b>	<b>10.34</b>	<b>709,488</b>	<b>-</b>	<b>8,000</b>
<b>Kinesiology &amp; Dance</b>												
Faculty Salaries	13.72	1,141,845	0.30	25,000	12.86	1,024,619	0.40	31,824	13.66	1,088,533	0.31	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.43	45,169	-	-	1.18	36,789	1.08	33,867	1.05	32,928	1.09	34,000
GA/TA Salaries	2.18	81,002	0.13	5,000	3.37	125,214	-	-	5.09	189,326	-	-
Student Salaries	-	-	0.05	1,000	0.21	4,636	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	42	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	2,054	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.52	78,698	0.80	24,948	-	-	-	-
Fringes	-	-	-	12,000	-	-	-	14,575	-	-	-	22,000
Travel	-	-	-	8,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,783	-	29,000	-	58,823	-	44,786	-	78,783	-	19,000
Equipment	-	-	-	-	-	15,924	-	-	-	-	-	-
<b>Total Kinesiology &amp; Dance</b>	<b>17.33</b>	<b>1,346,799</b>	<b>0.48</b>	<b>80,000</b>	<b>20.23</b>	<b>1,346,799</b>	<b>2.28</b>	<b>150,000</b>	<b>19.80</b>	<b>1,389,570</b>	<b>1.40</b>	<b>100,000</b>
<b>Learning Resource Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,617	-	-	-	-	-	-	0.51	15,808	-	-
GA/TA Salaries	0.79	29,221	-	-	0.65	24,217	-	-	0.25	9,198	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,236	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,093	-	-	-	13,478	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Resource Center</b>	<b>1.79</b>	<b>74,931</b>	<b>-</b>	<b>-</b>	<b>1.04</b>	<b>49,931</b>	<b>-</b>	<b>-</b>	<b>0.76</b>	<b>25,006</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Special Ed/Communication Disorders</b>												
Faculty Salaries	10.47	871,044	-	-	8.65	689,224	-	-	8.60	685,072	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.80	57,077	-	-	1.26	39,345	-	-	0.94	29,537	-	-
GA/TA Salaries	1.68	62,501	-	-	1.74	64,583	-	-	1.59	59,127	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,820	-	1,000	-	76,290	-	1,000	-	28,820	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Ed/Communication Disorders</b>	<b>13.95</b>	<b>1,019,442</b>	<b>-</b>	<b>1,000</b>	<b>11.65</b>	<b>869,442</b>	<b>-</b>	<b>1,000</b>	<b>11.13</b>	<b>802,556</b>	<b>-</b>	<b>1,000</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.60	50,000	0.03	2,368	0.38	30,000	-	-	0.63	50,000
Professional Salaries	-	-	0.44	25,000	-	-	0.15	8,712	-	-	0.26	15,000
Support Staff Salaries	-	-	-	-	-	-	1.07	33,457	-	-	1.09	34,000
GA/TA Salaries	-	-	-	-	0.35	12,851	3.13	116,191	-	-	-	-
Student Salaries	-	-	0.18	4,000	-	-	0.16	3,543	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,368	-	41	-	-	-	-
Fringes	-	-	-	25,000	-	1,087	-	27,278	-	-	-	25,000
Travel	-	-	-	4,000	-	-	-	100	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	621,305	-	42,000	-	27,631	-	55,678	-	616,305	-	96,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>-</b>	<b>621,305</b>	<b>1.22</b>	<b>150,000</b>	<b>0.46</b>	<b>46,305</b>	<b>4.89</b>	<b>275,000</b>	<b>-</b>	<b>616,305</b>	<b>1.98</b>	<b>220,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
Faculty Salaries	100.33	\$ 8,349,464	3.14	\$ 261,000	111.95	\$ 8,920,589	3.52	\$ 280,741	100.51	\$ 8,008,661	3.63	\$ 289,000
Professional Salaries	2.69	154,531	0.70	40,000	2.77	161,207	0.71	41,268	2.68	155,931	0.79	46,000
Support Staff Salaries	4.86	153,691	0.12	4,000	7.12	222,978	0.20	6,144	5.00	156,458	0.22	7,000
GA/TA Salaries	32.68	1,214,333	2.07	77,000	31.24	1,161,744	6.82	253,779	31.16	1,157,696	1.62	60,000
Student Salaries	-	-	4.55	99,000	3.41	74,210	3.20	69,824	-	-	0.14	3,000
Federal Work-Study Salaries	-	-	-	-	0.01	137	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,833	-	-	-	-	-	-
Other Salaries	-	-	0.79	25,000	2.42	75,883	0.42	13,096	-	-	-	-
Fringes	-	-	-	130,000	-	18,281	-	103,966	-	-	-	82,200
Travel	-	-	-	83,000	-	5	-	3,699	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	357,154	-	375,000	-	381,806	-	285,477	-	357,154	-	620,300
Equipment	-	-	-	-	-	-	-	23,006	-	-	-	-
<b>Total Engineering</b>	<b>140.56</b>	<b>\$ 10,229,173</b>	<b>11.37</b>	<b>\$ 1,094,000</b>	<b>159.00</b>	<b>\$ 11,018,673</b>	<b>14.87</b>	<b>\$ 1,081,000</b>	<b>139.35</b>	<b>\$ 9,835,900</b>	<b>6.40</b>	<b>\$ 1,107,500</b>
<b>Aerospace Engineering</b>												
Faculty Salaries	3.35	278,476	-	-	4.00	318,724	-	-	3.49	278,476	-	-
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	-	50,227	-	4,000	-	4,979	-	1,000	-	50,227	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aerospace Engineering</b>	<b>3.35</b>	<b>328,703</b>	<b>-</b>	<b>4,000</b>	<b>4.00</b>	<b>323,703</b>	<b>-</b>	<b>1,000</b>	<b>3.49</b>	<b>328,703</b>	<b>-</b>	<b>-</b>
<b>Chemical Engineering</b>												
Faculty Salaries	13.08	1,088,138	0.30	25,000	15.60	1,243,318	0.43	34,284	12.76	1,016,811	0.44	35,000
Professional Salaries	0.44	25,480	-	-	0.44	25,480	-	-	0.44	25,480	-	-
Support Staff Salaries	1.06	33,552	-	-	1.01	31,745	-	-	1.07	33,552	-	-
GA/TA Salaries	4.07	151,091	-	-	3.24	120,362	0.07	2,706	3.51	130,353	0.08	3,000
Student Salaries	-	-	0.09	2,000	0.01	126	0.24	5,299	-	-	0.14	3,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	43	0.21	6,667	-	-	-	-
Fringes	-	-	-	8,000	-	-	-	10,856	-	-	-	9,000.00
Travel	-	-	-	25,000	-	-	-	908	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	45,000	-	23,673	-	30,735	-	28,486	-	36,000
Equipment	-	-	-	-	-	-	-	8,545	-	-	-	-
<b>Total Chemical Engineering</b>	<b>18.65</b>	<b>1,326,747</b>	<b>0.39</b>	<b>105,000</b>	<b>20.30</b>	<b>1,444,747</b>	<b>0.95</b>	<b>100,000</b>	<b>17.78</b>	<b>1,234,682</b>	<b>0.66</b>	<b>86,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Civil and Geological Engineering</b>												
Faculty Salaries	20.01	1,665,500	0.78	65,000	21.86	1,741,790	0.67	52,989	20.97	1,670,646	0.68	54,000
Professional Salaries	0.89	50,960	-	-	0.59	34,498	-	-	0.90	52,360	-	-
Support Staff Salaries	0.96	30,307	0.03	1,000	1.00	31,204	0.20	6,144	0.97	30,307	0.22	7,000
GA/TA Salaries	7.03	261,353	-	-	7.09	263,618	-	-	6.48	240,725	-	-
Student Salaries	-	-	0.05	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	127	-	-	-	-	-	-
Fringes	-	-	-	23,000	-	-	-	18,357	-	-	-	22,800
Travel	-	-	-	8,000	-	5	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	62,000	-	34,559	-	32,510	-	38,681	-	41,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Civil and Geological Engineering</b>	<b>28.89</b>	<b>2,046,801</b>	<b>0.86</b>	<b>160,000</b>	<b>30.54</b>	<b>2,105,801</b>	<b>0.87</b>	<b>110,000</b>	<b>29.32</b>	<b>2,032,719</b>	<b>0.90</b>	<b>125,000</b>
<b>Electrical &amp; Computer Engineering</b>												
Faculty Salaries	26.18	2,179,148	1.11	92,000	23.63	1,883,051	1.07	85,470	22.66	1,805,650	1.08	86,000
Professional Salaries	0.64	36,720	0.26	15,000	0.63	36,720	-	-	0.63	36,720	-	-
Support Staff Salaries	-	-	-	-	0.01	197	-	-	-	-	-	-
GA/TA Salaries	6.92	257,113	0.94	35,000	6.02	223,886	1.69	62,989	6.51	242,124	1.08	40,000
Student Salaries	-	-	0.28	6,000	0.86	18,736	0.09	1,952	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.70	22,000	-	-	-	-	-	-
Fringes	-	-	-	43,000	-	-	-	27,199	-	-	-	20,000
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	54,000	-	32,862	-	47,929	-	44,471	-	97,000
Equipment	-	-	-	-	-	-	-	14,461	-	-	-	-
<b>Total Electrical &amp; Computer Engineering</b>	<b>33.74</b>	<b>2,517,452</b>	<b>2.59</b>	<b>255,000</b>	<b>31.85</b>	<b>2,217,452</b>	<b>2.85</b>	<b>240,000</b>	<b>29.80</b>	<b>2,128,965</b>	<b>2.16</b>	<b>243,000</b>
<b>Engineering Technology</b>												
Faculty Salaries	12.87	1,071,335	-	-	18.58	1,480,318	0.02	1,600	14.91	1,187,852	0.03	2,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.87	27,540	-	-	0.93	29,062	-	-	0.97	30,307	-	-
GA/TA Salaries	3.03	112,544	0.91	34,000	2.67	99,207	-	-	2.89	107,247	-	-
Student Salaries	-	-	-	-	0.92	20,113	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	137	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,833	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.68	52,491	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	328	-	-	-	400
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	45,000	-	80,792	-	13,072	-	52,534	-	12,600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering Technology</b>	<b>16.77</b>	<b>1,263,953</b>	<b>0.91</b>	<b>90,000</b>	<b>24.87</b>	<b>1,763,953</b>	<b>0.02</b>	<b>15,000</b>	<b>18.77</b>	<b>1,377,940</b>	<b>0.03</b>	<b>15,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
<b>Industrial Engineering</b>												
Faculty Salaries	5.91	491,794	-	-	5.69	453,145	-	-	5.44	433,172	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.90	28,351	-	-	0.85	26,751	-	-	0.91	28,351	-	-
GA/TA Salaries	2.23	83,021	-	-	2.12	78,973	-	-	1.93	71,627	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	20,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	20,000	-	82,962	-	25,000	-	19,165	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial Engineering</b>	<b>9.04</b>	<b>622,331</b>	<b>-</b>	<b>40,000</b>	<b>8.66</b>	<b>641,831</b>	<b>-</b>	<b>25,000</b>	<b>8.28</b>	<b>552,315</b>	<b>-</b>	<b>25,000</b>
<b>Mechanical Engineering</b>												
Faculty Salaries	18.93	1,575,073	0.60	50,000	22.59	1,800,243	0.39	31,361	20.28	1,616,054	0.40	32,000
Professional Salaries	0.72	41,371	-	-	0.84	48,628	0.19	10,788	0.71	41,371	0.26	15,000
Support Staff Salaries	1.07	33,941	-	-	2.00	62,707	-	-	1.08	33,941	-	-
GA/TA Salaries	6.15	228,543	-	-	7.05	262,180	0.44	16,309	5.85	217,476	0.46	17,000
Student Salaries	-	-	-	-	-	-	0.10	2,084	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.79	25,000	0.01	326	0.20	6,162	-	-	-	-
Fringes	-	-	-	30,000	-	-	-	14,777	-	-	-	14,000
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	85,000	-	15,757	-	48,519	-	10,913	-	47,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical Engineering</b>	<b>26.87</b>	<b>1,889,841</b>	<b>1.39</b>	<b>200,000</b>	<b>32.49</b>	<b>2,189,841</b>	<b>1.32</b>	<b>130,000</b>	<b>27.92</b>	<b>1,919,755</b>	<b>1.12</b>	<b>125,000</b>
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	0.35	29,000	-	-	0.94	75,037	-	-	1.00	80,000
Professional Salaries	-	-	0.44	25,000	0.27	15,881	0.52	30,480	-	-	0.53	31,000
Support Staff Salaries	-	-	0.09	3,000	1.32	41,312	-	-	-	-	-	-
GA/TA Salaries	3.25	120,668	0.22	8,000	3.05	113,518	4.62	171,775	3.99	148,144	-	-
Student Salaries	-	-	4.13	90,000	1.62	35,235	2.77	60,489	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	896	0.01	267	-	-	-	-
Fringes	-	-	-	25,000	-	18,281	-	32,449	-	-	-	16,000
Travel	-	-	-	-	-	-	-	2,791	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,677	-	60,000	-	106,222	-	86,712	-	112,677	-	361,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>3.25</b>	<b>233,345</b>	<b>5.23</b>	<b>240,000</b>	<b>6.29</b>	<b>331,345</b>	<b>8.86</b>	<b>460,000</b>	<b>3.99</b>	<b>260,821</b>	<b>1.53</b>	<b>488,500</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
Faculty Salaries	49.90	\$ 4,153,690	1.56	\$ 130,000	68.55	\$ 5,462,195	3.63	\$ 288,868	50.01	\$ 3,984,612	3.70	\$ 295,000
Professional Salaries	0.92	52,974	0.77	44,000	4.30	250,130	0.92	53,632	0.91	52,974	0.95	55,000
Support Staff Salaries	1.86	58,846	0.63	20,000	3.40	106,202	1.63	50,836	1.82	57,036	6.29	197,000
GA/TA Salaries	8.87	330,100	0.51	19,000	8.05	299,406	0.40	14,799	8.21	305,319	0.19	7,000
Student Salaries	-	-	-	-	-	-	1.36	29,764	-	-	1.84	40,000
Federal Work-Study Salaries	-	-	-	-	0.02	404	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	8.39	262,429	1.65	51,537	-	-	-	-
Fringes	-	-	-	61,900	-	432,438	-	142,762	-	-	-	163,000
Travel	-	-	-	65,000	-	2,438	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,255,455	-	326,100	-	349,423	-	534,002	-	2,070,674	-	401,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Health &amp; Social Services</b>	<b>61.55</b>	<b>\$ 6,851,065</b>	<b>3.47</b>	<b>\$ 666,000</b>	<b>92.71</b>	<b>\$ 7,165,065</b>	<b>9.59</b>	<b>\$ 1,166,200</b>	<b>60.95</b>	<b>\$ 6,470,615</b>	<b>12.97</b>	<b>\$ 1,158,000</b>
<b>Mental Health Nurse Practitioner</b>												
Faculty Salaries	-	-	-	-	6.27	499,489	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.67	97,330	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.08	33,909	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.02	576	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.28	39,917	-	-	-	-	-	-
Fringes	-	-	-	-	-	233,780	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000,000	-	-	-	75,999	-	-	-	940,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mental Health Nurse Practitioner</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>10.32</b>	<b>981,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>940,000</b>	<b>-</b>	<b>-</b>
<b>Nursing</b>												
Faculty Salaries	21.49	1,788,770	0.54	45,000	21.94	1,747,829	0.61	48,259	21.60	1,721,249	0.63	50,000
Professional Salaries	0.28	16,254	0.26	15,000	0.28	16,254	0.67	39,168	0.28	16,254	0.69	40,000
Support Staff Salaries	-	-	-	-	-	-	0.50	15,509	-	-	5.11	160,000
GA/TA Salaries	2.46	91,520	-	-	2.26	84,095	-	-	2.31	85,774	-	-
Student Salaries	-	-	-	-	-	-	1.36	29,749	-	-	1.38	30,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,667	1.65	51,537	-	-	-	-
Fringes	-	-	-	16,000	-	-	-	43,144	-	-	-	66,000
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,238	-	14,000	-	167,937	-	156,634	-	63,238	-	28,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing</b>	<b>24.23</b>	<b>1,959,782</b>	<b>0.80</b>	<b>100,000</b>	<b>24.69</b>	<b>2,022,782</b>	<b>4.79</b>	<b>384,000</b>	<b>24.19</b>	<b>1,886,515</b>	<b>7.81</b>	<b>374,500</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
<b>Nursing Expansion</b>												
Faculty Salaries	-	-	-	-	5.61	447,221	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.65	95,822	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.77	24,071	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	404	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.13	35,432	-	-	-	-	-	-
Fringes	-	-	-	-	-	198,658	-	-	-	-	-	-
Travel	-	-	-	-	-	2,438	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	900,200	-	-	-	31,154	-	-	-	846,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing Expansion</b>	-	900,200	-	-	9.18	835,200	-	-	-	846,200	-	-
<b>Public Health Sciences</b>												
Faculty Salaries	15.60	1,298,520	-	-	17.22	1,372,252	-	-	15.22	1,212,441	-	-
Professional Salaries	-	-	-	-	0.07	4,004	-	-	-	-	-	-
Support Staff Salaries	0.93	29,350	-	-	0.65	20,195	-	-	0.88	27,540	-	-
GA/TA Salaries	2.16	80,434	-	-	2.43	90,363	-	-	2.04	75,904	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	5.25	164,291	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,802	-	1,000	-	30,001	-	1,500	-	40,802	-	1,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Health Sciences</b>	18.69	1,449,106	-	1,000	25.62	1,681,106	-	1,500	18.14	1,356,687	-	1,800
<b>Social Work</b>												
Faculty Salaries	12.81	1,066,400	1.02	85,000	17.51	1,395,404	1.24	99,049	13.19	1,050,922	1.29	103,000
Professional Salaries	0.64	36,720	0.44	25,000	0.63	36,720	-	-	0.63	36,720	-	-
Support Staff Salaries	0.93	29,496	0.63	20,000	0.90	28,027	1.13	35,327	0.94	29,496	1.18	37,000
GA/TA Salaries	2.10	78,198	0.40	15,000	2.31	85,935	0.22	8,072	2.41	89,705	-	-
Student Salaries	-	-	-	-	-	-	-	15	-	-	0.46	10,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	16,122	-	-	-	-	-	-
Fringes	-	-	-	45,000	-	-	-	45,469	-	-	-	47,000
Travel	-	-	-	55,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,053	-	305,000	-	36,659	-	342,768	-	70,053	-	333,700
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Social Work</b>	16.48	1,280,867	2.49	550,000	21.87	1,598,867	2.59	530,700	17.17	1,276,896	2.93	530,700



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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Health &amp; Social Services</b>												
<b>Unallocated/Research &amp; Scholarly</b>												
Faculty Salaries	-	-	-	-	-	-	1.78	141,560	-	-	1.78	142,000
Professional Salaries	-	-	0.07	4,000	-	-	0.25	14,464	-	-	0.26	15,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.15	79,948	0.11	4,000	1.03	38,437	0.18	6,727	1.45	53,936	0.19	7,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	900	-	-	-	54,149	-	-	-	50,000
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	181,162	-	6,100	-	7,673	-	33,100	-	110,381	-	37,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Unallocated/Research &amp; Scholarly</b>	<b>2.15</b>	<b>261,110</b>	<b>0.18</b>	<b>15,000</b>	<b>1.03</b>	<b>46,110</b>	<b>2.21</b>	<b>250,000</b>	<b>1.45</b>	<b>164,317</b>	<b>2.23</b>	<b>251,000</b>

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.71	\$ 56,667	1.90	\$ 151,424	-	\$ -	-	\$ -
Professional Salaries	-	-	0.21	12,000	0.41	24,000	-	-	-	-	-	-
Support Staff Salaries	-	-	0.13	4,000	-	-	0.68	21,415	-	-	-	-
GA/TA Salaries	-	-	0.78	29,000	-	-	3.00	111,551	-	-	-	-
Student Salaries	-	-	0.23	5,000	0.80	17,488	1.63	35,592	-	-	0.32	7,000
Federal Work-Study Salaries	-	-	-	-	-	-	0.08	1,649	-	-	0.09	2,000
State Work-Study Salaries	-	-	-	-	-	-	0.10	2,107	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.31	9,778	-	-	-	-
Fringes	-	-	-	6,000	-	13,244	-	62,646	-	-	-	100
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,930,536	-	63,000	-	2,000	-	1,501,592	-	2,194,044	-	157,900
Equipment	-	-	-	-	-	-	-	296,246	-	-	-	-
<b>Total Other Instruction</b>	-	\$ 1,930,536	1.35	\$ 119,000	1.92	\$ 113,399	7.70	\$ 2,194,000	-	\$ 2,194,044	0.41	\$ 167,000
<b>Crimson Scholars/Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.21	12,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.13	4,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.78	29,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.23	5,000	0.80	17,488	0.20	4,332	-	-	0.32	7,000
Federal Work-Study Salaries	-	-	-	-	-	-	0.08	1,649	-	-	0.09	2,000
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	6,000	-	-	-	54	-	-	-	100
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	56,000	-	-	-	120,965	-	13,488	-	150,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Crimson Scholars/Other Instruction</b>	-	13,488	1.35	112,000	0.80	17,488	0.28	127,000	-	13,488	0.41	160,000
<b>Distance Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,153,237	-	-	-	-	-	-	-	1,421,645	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Education</b>	-	1,153,237	-	-	-	-	-	-	-	1,421,645	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Equipment Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600,000	-	-	-	-	-	-	-	600,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equipment Maintenance</b>	-	600,000	-	-	-	-	-	-	-	600,000	-	-
<b>Honors Program</b>												
Faculty Salaries	-	-	-	-	0.71	56,667	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.41	24,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	13,244	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	7,000	-	-	-	3,000	-	158,911	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Honors Program</b>	-	158,911	-	7,000	1.12	93,911	-	3,000	-	158,911	-	7,000
<b>Provost's/President's/Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	1.28	102,002	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.16	5,141	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	39,750	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,900	-	-	-	2,000	-	57,107	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's/President's/Chancellor's Office</b>	-	4,900	-	-	-	2,000	1.44	204,000	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Visiting Distinguished Professors</b>												
Faculty Salaries	-	-	-	-	-	-	0.62	49,422	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.52	16,274	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	3.00	111,551	-	-	-	-
Student Salaries	-	-	-	-	-	-	1.43	31,260	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.10	2,107	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.31	9,778	-	-	-	-
Fringes								22,842				
Travel								-				
Utilities								-				
Other Supplies and Expenses								1,320,520				
Equipment								296,246				
<b>Total Visiting Distinguished Professors</b>	-	-	-	-	-	-	5.98	1,860,000	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Special Session Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	14.42	\$ 1,148,606	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.79	66,437	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.96	92,659	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,517,878	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	19.17	\$ 2,825,580	-	\$ -	-	\$ -	-	\$ -
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	14.42	1,148,606	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.79	66,437	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.96	92,659	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,517,878	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	-	-	-	-	19.17	2,825,580	-	-	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,370	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,694	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	28	-	-	-	-	-	-
Travel	-	-	-	-	-	138	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,070	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	-	\$ -	-	\$ -	0.14	\$ 13,300	-	\$ -	-	\$ -	-	\$ -
<b>College of ACES</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,370	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,694	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	28	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	9,908	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of ACES</b>	-	-	-	-	0.14	13,000	-	-	-	-	-	-
<b>College of Arts and Sciences</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	138	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	162	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total College of Arts and Sciences</b>	-	-	-	-	-	300	-	-	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Administration & Automation	15.22	\$ 1,434,805	0.18	\$ 58,000	9.78	\$ 1,504,805	0.27	\$ 38,000	14.74	\$ 1,423,731	0.32	\$ 76,500
Codes & Standards	-	9,878	-	-	-	-	-	-	-	9,878	-	-
Information Services & Circulation	18.50	931,771	-	-	18.14	817,771	-	-	17.98	903,801	-	-
Library Materials/Acquisitions	-	2,367,274	-	37,000	-	2,557,274	-	16,000	-	2,251,046	-	28,500
Library Processing Fees	-	19,400	-	-	-	10,400	-	-	-	19,400	-	-
Technical Processing Services	19.80	980,932	-	-	17.22	878,932	-	-	-	977,272	-	2,000
<b>Total Libraries</b>	<b>53.52</b>	<b>\$ 5,744,060</b>	<b>0.18</b>	<b>\$ 95,000</b>	<b>45.14</b>	<b>\$ 5,769,182</b>	<b>0.27</b>	<b>\$ 54,000</b>	<b>32.72</b>	<b>\$ 5,585,128</b>	<b>0.32</b>	<b>\$ 107,000</b>
<b>Museums and Galleries</b>												
Art Gallery	1.95	\$ 128,031	-	\$ 4,000	1.98	\$ 128,031	0.03	\$ 4,000	1.92	\$ 128,031	-	\$ 10,500
University Museum	0.89	72,649	-	4,700	0.94	72,649	-	700	0.88	72,649	-	2,200
Zuhl Museum	-	-	0.67	60,000	-	-	0.17	22,000	-	-	0.19	33,000
<b>Total Museums and Galleries</b>	<b>2.84</b>	<b>\$ 200,680</b>	<b>0.67</b>	<b>\$ 68,700</b>	<b>2.92</b>	<b>\$ 200,680</b>	<b>0.20</b>	<b>\$ 26,700</b>	<b>2.80</b>	<b>\$ 200,680</b>	<b>0.19</b>	<b>\$ 45,700</b>
<b>Educational Media Services</b>												
DE Media Tech	-	\$ 15,004	-	\$ 2,000	0.33	\$ 13,004	-	\$ 500	-	\$ 15,004	-	\$ 2,500
ICT Media Tech	-	17,542	-	-	-	182,542	-	-	-	17,542	-	-
NMSU - O	-	38,575	-	-	-	30,575	-	-	-	38,575	-	-
Teaching Academy	4.61	290,849	-	26,000	4.33	291,849	-	1,000	-	290,038	-	20,000
<b>Total Educational Media Services</b>	<b>4.61</b>	<b>\$ 361,970</b>	<b>-</b>	<b>\$ 28,000</b>	<b>4.66</b>	<b>\$ 517,970</b>	<b>-</b>	<b>\$ 1,500</b>	<b>-</b>	<b>\$ 361,159</b>	<b>-</b>	<b>\$ 22,500</b>
<b>Ancillary Support</b>												
Animal Science Farm	-	\$ 200,000	-	\$ -	-	\$ 340,500	-	\$ -	-	\$ 200,000	-	\$ -
ASNMSU Center for the Arts	-	12,000	-	-	-	15,500	-	-	-	2,000	-	-
FCS Practical Experience	-	-	-	-	-	43,000	-	-	-	-	-	-
Other Ancillary Support	-	-	-	-	-	-	-	700	-	-	-	500
HRTM Café 100 West	-	-	-	-	-	15,000	-	-	-	-	-	-
Meat Laboratory	-	-	-	-	-	11,200	-	-	-	-	-	-
NMSU Athletic Training	-	11,000	-	-	-	10,000	-	-	-	-	-	-
NMSU Preschool	-	100,000	-	1,000	-	5,000	-	500	-	140,000	-	1,000
Speech/Hearing & Cleft Palate	-	17,000	-	10,000	-	10,000	-	6,000	-	10,000	-	8,000
<b>Total Ancillary Support</b>	<b>-</b>	<b>\$ 340,000</b>	<b>-</b>	<b>\$ 11,000</b>	<b>-</b>	<b>\$ 450,200</b>	<b>-</b>	<b>\$ 7,200</b>	<b>-</b>	<b>\$ 352,000</b>	<b>-</b>	<b>\$ 9,500</b>

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Academic Administration</b>												
Accreditation, Outcomes & Acad Plng	4.66	\$ 283,919	-	\$ 500	5.03	\$ 294,419	-	\$ 325	5.03	\$ 310,193	-	\$ 335
Administration of Honors Program	4.64	277,510	-	6,000	5.53	347,510	-	12,000	4.59	278,406	-	3,000
Athletics Academic Program	0.89	50,960	-	-	0.90	52,460	-	-	0.88	50,960	-	-
Dean-Agricultural, Consumer & Environ Sci	7.98	494,281	1.68	130,000	11.09	579,781	2.05	150,000	8.14	514,223	2.13	125,000
Dean-Arts & Sciences	15.75	1,003,083	-	20,000	19.21	1,153,083	0.09	20,000	14.62	928,927	-	10,000
Dean-Business	10.43	639,773	0.12	50,000	11.65	774,773	-	15,000	10.35	634,282	-	39,550
Dean-Education	14.42	933,732	-	50,000	14.22	773,732	-	30,000	13.18	872,695	-	38,830
Dean-Engineering	15.17	872,063	0.33	100,000	17.75	1,052,063	-	25,000	15.40	905,171	-	78,490
Dean-Graduate School	36.30	1,525,198	-	500	40.74	1,815,198	-	300	59.62	2,374,574	-	-
Dean-Health & Social Services	8.88	494,979	-	45,000	10.73	614,179	-	10,000	9.46	536,085	-	39,900
Distance Education	-	433,442	-	-	-	473,442	-	-	-	171,751	-	-
North Central Accreditation	-	16,744	1.43	116,000	0.27	16,744	3.13	236,000	-	16,744	3.28	218,715
Other Academic Administration	-	6,386	-	-	4.83	161,386	-	-	-	6,386	-	-
Roberts Memorial Award	-	-	-	10,000	-	-	0.10	12,000	-	-	-	12,000
<b>Total Academic Administration</b>	<b>119.12</b>	<b>\$ 7,032,070</b>	<b>3.56</b>	<b>\$ 528,000</b>	<b>141.95</b>	<b>\$ 8,108,770</b>	<b>5.37</b>	<b>\$ 510,625</b>	<b>141.27</b>	<b>\$ 7,600,397</b>	<b>5.41</b>	<b>\$ 565,820</b>
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 6,200
Instructional Innovation & Quality	2.33	208,800	-	-	15.39	1,224,200	-	-	4.18	311,977	-	-
<b>Total Academic Personnel Development</b>	<b>2.33</b>	<b>\$ 208,800</b>	<b>-</b>	<b>\$ 10,000</b>	<b>15.39</b>	<b>\$ 1,224,200</b>	<b>-</b>	<b>\$ 5,000</b>	<b>4.18</b>	<b>\$ 311,977</b>	<b>-</b>	<b>\$ 6,200</b>
<b>Course &amp; Curriculum Development</b>												
Learning Outcomes	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 8,000
<b>Total Course &amp; Curriculum Development</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 15,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 8,000</b>
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	5.00	\$ 109,100	-	\$ -	12.25	\$ 267,100	-	\$ -	4.51	\$ 98,300
State Work-Study Salaries	-	-	3.74	81,500	-	-	2.75	60,000	-	-	3.38	73,600
Fringe Benefits		3,151,130		-		1,015,290		-		2,574,400		-
Computer Services		1,085,070		-		2,891,027		-		1,020,670		-
Unallocated		1,064,160		-		-		250,000		686,250		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	<b>-</b>	<b>\$ 5,300,360</b>	<b>8.74</b>	<b>\$ 190,600</b>	<b>-</b>	<b>\$ 3,906,317</b>	<b>15.00</b>	<b>\$ 577,100</b>	<b>-</b>	<b>\$ 4,281,320</b>	<b>7.89</b>	<b>\$ 171,900</b>
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>182.42</b>	<b>\$ 19,187,940</b>	<b>13.15</b>	<b>\$ 946,300</b>	<b>210.06</b>	<b>\$ 20,177,319</b>	<b>20.84</b>	<b>\$ 1,182,125</b>	<b>180.97</b>	<b>\$ 18,692,661</b>	<b>13.81</b>	<b>\$ 936,620</b>



Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.09	\$ 1,505,579	0.42	\$ 35,000	15.46	\$ 1,231,755	-	\$ -	11.98	\$ 952,527	-	\$ -
Professional Salaries	92.78	5,312,403	1.37	78,500	98.64	5,742,410	1.68	97,837	88.65	5,160,445	1.82	106,000
Support Staff Salaries	43.32	1,370,070	1.00	32,000	39.60	1,239,384	1.56	48,813	28.95	906,115	1.47	46,000
GA/TA Salaries	28.23	1,049,117	0.73	27,000	34.60	1,285,708	0.68	25,098	51.39	1,909,970	0.70	26,000
Student Salaries	-	-	0.27	6,000	11.21	244,265	1.83	39,946	-	-	1.93	42,000
Federal Work-Study Salaries	-	-	5.46	119,100	0.57	12,394	12.25	267,100	-	-	4.51	98,300
State Work-Study Salaries	-	-	3.74	81,500	0.23	4,927	2.75	60,000	-	-	3.38	73,600
Other Salaries	-	-	0.16	5,000	9.75	305,124	0.09	2,667	-	-	-	-
<b>Total Salaries for Academic Support</b>	182.42	\$ 9,237,169	13.15	\$ 384,100	210.06	\$ 10,065,967	20.84	\$ 541,461	180.97	\$ 8,929,057	13.81	\$ 391,900

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	18.09	\$ 1,505,579	0.42	\$ 35,000	15.46	\$ 1,231,755	-	\$ -	11.98	\$ 952,527	-	\$ -
Professional Salaries	92.78	5,312,403	1.37	78,500	98.64	5,742,410	1.68	97,837	88.65	5,160,445	1.82	106,000
Support Staff Salaries	43.32	1,370,070	1.00	32,000	39.60	1,239,384	1.56	48,813	28.95	906,115	1.47	46,000
GA/TA Salaries	28.23	1,049,117	0.73	27,000	34.60	1,285,708	0.68	25,098	51.39	1,909,970	0.70	26,000
Student Salaries	-	-	0.27	6,000	11.21	244,265	1.83	39,946	-	-	1.93	42,000
Federal Work-Study Salaries	-	-	0.46	10,000	0.57	12,394	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.23	4,927	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	9.75	305,124	0.09	2,667	-	-	-	-
Fringes	-	-	-	64,500	-	207,951	-	50,917	-	-	-	58,000
Travel	-	-	-	14,000	-	4,020	-	2,164	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,650,411	-	483,700	-	5,837,505	-	337,583	-	5,482,284	-	486,720
Equipment	-	-	-	-	-	155,559	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>182.42</b>	<b>\$ 13,887,580</b>	<b>4.41</b>	<b>\$ 755,700</b>	<b>210.06</b>	<b>\$ 16,271,002</b>	<b>5.84</b>	<b>\$ 605,025</b>	<b>180.97</b>	<b>\$ 14,411,341</b>	<b>5.92</b>	<b>\$ 764,720</b>

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

New Mexico State University  
Las Cruces Campus

Libraries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.04	\$ 1,251,398	-	\$ -	10.98	\$ 874,934	-	\$ -	8.87	\$ 706,359	-	\$ -
Professional Salaries	10.38	594,453	-	-	7.21	419,993	-	-	9.54	555,303	-	-
Support Staff Salaries	28.10	888,711	-	-	23.24	727,439	-	-	14.31	447,924	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.18	4,000	-	-	0.27	5,881	-	-	0.32	7,000
Federal Work-Study Salaries	-	-	-	-	0.21	4,601	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.17	3,620	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.33	104,278	-	-	-	-	-	-
Fringes	-	-	-	500	-	-	-	53	-	-	-	100
Travel	-	-	-	-	-	255	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,009,498	-	90,500	-	3,634,062	-	48,066	-	3,875,542	-	99,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>53.52</b>	<b>\$ 5,744,060</b>	<b>0.18</b>	<b>\$ 95,000</b>	<b>45.14</b>	<b>\$ 5,769,182</b>	<b>0.27</b>	<b>\$ 54,000</b>	<b>32.72</b>	<b>\$ 5,585,128</b>	<b>0.32</b>	<b>\$ 107,000</b>
<b>Administration &amp; Automation</b>												
Faculty Salaries	2.22	184,496	-	-	-	-	-	-	2.32	184,496	-	-
Professional Salaries	8.82	505,013	-	-	5.05	293,833	-	-	8.65	503,303	-	-
Support Staff Salaries	4.18	132,350	-	-	4.35	136,108	-	-	3.77	117,986	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.18	4,000	-	-	0.27	5,881	-	-	0.32	7,000
Federal Work-Study Salaries	-	-	-	-	0.21	4,601	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.17	3,620	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	500	-	-	-	53	-	-	-	100
Travel	-	-	-	-	-	255	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	612,946	-	53,500	-	1,066,388	-	32,066	-	617,946	-	69,400
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administration &amp; Automation</b>	<b>15.22</b>	<b>1,434,805</b>	<b>0.18</b>	<b>58,000</b>	<b>9.78</b>	<b>1,504,805</b>	<b>0.27</b>	<b>38,000</b>	<b>14.74</b>	<b>1,423,731</b>	<b>0.32</b>	<b>76,500</b>
<b>Codes &amp; Standards</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	-	-	-	-	9,878	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Codes &amp; Standards</b>	<b>-</b>	<b>9,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,878</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Libraries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Information Services &amp; Circulation</b>												
Faculty Salaries	6.27	521,863	-	-	4.66	371,542	-	-	6.55	521,863	-	-
Professional Salaries	0.91	52,000	-	-	0.89	52,000	-	-	0.89	52,000	-	-
Support Staff Salaries	11.32	357,908	-	-	9.36	293,019	-	-	10.54	329,938	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.23	101,210	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information Services &amp; Circulation</b>	<b>18.50</b>	<b>931,771</b>	<b>-</b>	<b>-</b>	<b>18.14</b>	<b>817,771</b>	<b>-</b>	<b>-</b>	<b>17.98</b>	<b>903,801</b>	<b>-</b>	<b>-</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,367,274	-	37,000	-	2,557,274	-	16,000	-	2,251,046	-	28,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>2,367,274</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>2,557,274</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>2,251,046</b>	<b>-</b>	<b>28,500</b>
<b>Library Processing Fees</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	10,400	-	-	-	19,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Processing Fees</b>	<b>-</b>	<b>19,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,400</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Libraries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Technical Processing Services</b>												
Faculty Salaries	6.55	545,039	-	-	6.32	503,392	-	-	-	-	-	-
Professional Salaries	0.65	37,440	-	-	1.27	74,160	-	-	-	-	-	-
Support Staff Salaries	12.60	398,453	-	-	9.53	298,312	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,068	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	977,272	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Technical Processing Services</b>	<b>19.80</b>	<b>980,932</b>	<b>-</b>	<b>-</b>	<b>17.22</b>	<b>878,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>977,272</b>	<b>-</b>	<b>2,000</b>

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

New Mexico State University  
Las Cruces Campus

Museums and Galleries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.84	162,891	0.26	15,000	2.80	162,891	0.10	5,679	2.80	162,891	0.10	6,000
Support Staff Salaries	-	-	-	-	-	-	0.03	1,027	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,590	-	-	0.09	2,000
Federal Work-Study Salaries	-	-	0.41	9,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,307	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,000	-	-	-	-	-	-
Fringes	-	-	-	8,000	-	-	-	2,331	-	-	-	2,900
Travel	-	-	-	-	-	157	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,789	-	36,700	-	34,325	-	16,073	-	37,789	-	34,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Museums and Galleries</b>	<b>2.84</b>	<b>\$ 200,680</b>	<b>0.67</b>	<b>\$ 68,700</b>	<b>2.92</b>	<b>\$ 200,680</b>	<b>0.20</b>	<b>\$ 26,700</b>	<b>2.80</b>	<b>\$ 200,680</b>	<b>0.19</b>	<b>\$ 45,700</b>
<b>Art Gallery</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.95	111,931	-	-	1.92	111,931	-	-	1.92	111,931	-	-
Support Staff Salaries	-	-	-	-	-	-	0.03	1,027	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,307	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	210	-	-	-	-
Travel	-	-	-	-	-	157	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,100	-	4,000	-	14,636	-	2,763	-	16,100	-	10,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Art Gallery</b>	<b>1.95</b>	<b>128,031</b>	<b>-</b>	<b>4,000</b>	<b>1.98</b>	<b>128,031</b>	<b>0.03</b>	<b>4,000</b>	<b>1.92</b>	<b>128,031</b>	<b>-</b>	<b>10,500</b>
<b>University Museum</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	50,960	-	-	0.88	50,960	-	-	0.88	50,960	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,689	-	4,700	-	19,689	-	700	-	21,689	-	2,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Museum</b>	<b>0.89</b>	<b>72,649</b>	<b>-</b>	<b>4,700</b>	<b>0.94</b>	<b>72,649</b>	<b>-</b>	<b>700</b>	<b>0.88</b>	<b>72,649</b>	<b>-</b>	<b>2,200</b>

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

New Mexico State University  
Las Cruces Campus

Museums and Galleries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Zuhl Museum</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.26	15,000	-	-	0.10	5,679	-	-	0.10	6,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,590	-	-	0.09	2,000
Federal Work-Study Salaries	-	-	0.41	9,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	8,000	-	-	-	2,121	-	-	-	2,900
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	28,000	-	-	-	12,610	-	-	-	22,100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Zuhl Museum</b>	-	-	0.67	60,000	-	-	0.17	22,000	-	-	0.19	33,000

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

New Mexico State University  
Las Cruces Campus

Educational Media Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.71	212,274	-	-	3.73	216,907	-	-	-	-	-	-
Support Staff Salaries	0.90	28,351	-	-	0.58	18,077	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.33	7,110	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	667	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	121,345	-	28,000	-	119,650	-	1,500	-	361,159	-	22,500
Equipment	-	-	-	-	-	155,559	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>4.61</b>	<b>\$ 361,970</b>	<b>-</b>	<b>\$ 28,000</b>	<b>4.66</b>	<b>\$ 517,970</b>	<b>-</b>	<b>\$ 1,500</b>	<b>-</b>	<b>\$ 361,159</b>	<b>-</b>	<b>\$ 22,500</b>
<b>DE Media Tech</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.33	7,110	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,004	-	2,000	-	5,894	-	500	-	15,004	-	2,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total DE Media Tech</b>	<b>-</b>	<b>15,004</b>	<b>-</b>	<b>2,000</b>	<b>0.33</b>	<b>13,004</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>15,004</b>	<b>-</b>	<b>2,500</b>
<b>ICT Media Tech</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,542	-	-	-	26,983	-	-	-	17,542	-	-
Equipment	-	-	-	-	-	155,559	-	-	-	-	-	-
<b>Total ICT Media Tech</b>	<b>-</b>	<b>17,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>182,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,542</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

Educational Media Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSU - O</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,575	-	-	-	30,575	-	-	-	38,575	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU - O</b>	-	38,575	-	-	-	30,575	-	-	-	38,575	-	-
<b>Teaching Academy</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.71	212,274	-	-	3.73	216,907	-	-	-	-	-	-
Support Staff Salaries	0.90	28,351	-	-	0.58	18,077	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	667	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,224	-	26,000	-	56,198	-	1,000	-	290,038	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Teaching Academy</b>	4.61	290,849	-	26,000	4.33	291,849	-	1,000	-	290,038	-	20,000

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	-	-	-	-	-	558	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	340,000	-	11,000	-	449,642	-	7,200	-	352,000	-	9,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ancillary Support</b>	-	\$ 340,000	-	\$ 11,000	-	\$ 450,200	-	\$ 7,200	-	\$ 352,000	-	\$ 9,500
<b>Animal Science Farm</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	558	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	339,942	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Animal Science Farm</b>	-	200,000	-	-	-	340,500	-	-	-	200,000	-	-
<b>ASNMSU Center for the Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	15,500	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ASNMSU Center for the Arts</b>	-	12,000	-	-	-	15,500	-	-	-	2,000	-	-

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FCS Practical Experience</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	43,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total FCS Practical Experience</b>	-	-	-	-	-	43,000	-	-	-	-	-	-
<b>Other Ancillary Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	700	-	-	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Ancillary Support</b>	-	-	-	-	-	-	-	700	-	-	-	500
<b>HRTM Café 100 West</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	15,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total HRTM Café 100 West</b>	-	-	-	-	-	15,000	-	-	-	-	-	-

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Meat Laboratory</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	11,200	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Meat Laboratory</b>	-	-	-	-	-	11,200	-	-	-	-	-	-
<b>NMSU Athletic Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	-	-	10,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Athletic Training</b>	-	11,000	-	-	-	10,000	-	-	-	-	-	-
<b>NMSU Preschool</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	1,000	-	5,000	-	500	-	140,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Preschool</b>	-	100,000	-	1,000	-	5,000	-	500	-	140,000	-	1,000

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

New Mexico State University  
Las Cruces Campus

Ancillary Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Speech/Hearing &amp; Cleft Palate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		17,000		10,000		10,000		6,000		10,000		8,000
Equipment												
<b>Total Speech/Hearing &amp; Cleft Palate</b>	-	17,000	-	10,000	-	10,000	-	6,000	-	10,000	-	8,000

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.05	\$ 254,181	0.42	\$ 35,000	4.40	\$ 350,587	-	\$ -	3.11	\$ 246,168	-	\$ -
Professional Salaries	73.52	4,209,385	1.11	63,500	70.59	4,109,804	1.58	92,158	72.13	4,198,957	1.72	100,000
Support Staff Salaries	14.32	453,008	1.00	32,000	15.78	493,868	1.53	47,786	14.64	458,191	1.47	46,000
GA/TA Salaries	28.23	1,049,117	0.73	27,000	34.60	1,285,708	0.68	25,098	51.39	1,909,970	0.70	26,000
Student Salaries	-	-	0.09	2,000	10.69	232,949	1.49	32,475	-	-	1.52	33,000
Federal Work-Study Salaries	-	-	0.05	1,000	0.36	7,793	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	5.53	172,979	0.09	2,667	-	-	-	-
Fringes	-	-	-	56,000	-	-	-	48,533	-	-	-	55,000
Travel	-	-	-	14,000	-	3,050	-	2,164	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,066,379	-	292,500	-	1,452,032	-	259,744	-	787,111	-	305,820
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>119.12</b>	<b>\$ 7,032,070</b>	<b>3.56</b>	<b>\$ 528,000</b>	<b>141.95</b>	<b>\$ 8,108,770</b>	<b>5.37</b>	<b>\$ 510,625</b>	<b>141.27</b>	<b>\$ 7,600,397</b>	<b>5.41</b>	<b>\$ 565,820</b>
<b>Accreditation, Outcomes &amp; Acad Plng</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	266,637	-	-	5.03	292,910	-	-	5.03	292,911	-	-
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	-	17,282	-	500	-	1,509	-	325	-	17,282	-	335
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation, Outcomes &amp; Acad Plng</b>	<b>4.66</b>	<b>283,919</b>	<b>-</b>	<b>500</b>	<b>5.03</b>	<b>294,419</b>	<b>-</b>	<b>325</b>	<b>5.03</b>	<b>310,193</b>	<b>-</b>	<b>335</b>
<b>Administration of Honors Program</b>												
Faculty Salaries	-	-	-	-	0.74	59,133	-	-	-	-	-	-
Professional Salaries	4.19	239,762	-	-	3.58	208,690	-	-	4.13	240,658	-	-
Support Staff Salaries	0.45	14,311	-	-	0.43	13,429	-	-	0.46	14,311	-	-
GA/TA Salaries	-	-	-	-	0.17	6,195	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	4,818	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,182	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	6,000	-	43,063	-	12,000	-	23,437	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administration of Honors Program</b>	<b>4.64</b>	<b>277,510</b>	<b>-</b>	<b>6,000</b>	<b>5.53</b>	<b>347,510</b>	<b>-</b>	<b>12,000</b>	<b>4.59</b>	<b>278,406</b>	<b>-</b>	<b>3,000</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Athletics Academic Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	50,960	-	-	0.90	52,460	-	-	0.88	50,960	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Program</b>	0.89	50,960	-	-	0.90	52,460	-	-	0.88	50,960	-	-
<b>Dean-Agricultural, Consumer &amp; Environ Sci</b>												
Faculty Salaries	0.10	7,975	0.18	15,000	0.07	5,189	-	-	0.38	30,050	-	-
Professional Salaries	5.49	314,353	-	-	6.59	383,666	-	-	5.39	313,579	-	-
Support Staff Salaries	2.39	75,543	0.47	15,000	2.25	70,525	1.12	34,917	2.37	74,184	1.15	36,000
GA/TA Salaries	-	-	0.73	27,000	-	-	0.68	25,098	-	-	0.70	26,000
Student Salaries	-	-	0.09	2,000	1.77	38,538	0.25	5,509	-	-	0.28	6,000
Federal Work-Study Salaries	-	-	0.05	1,000	0.02	416	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.16	5,000	0.39	12,259	-	-	-	-	-	-
Fringes	-	-	-	12,000	-	-	-	9,021	-	-	-	12,000
Travel	-	-	-	5,000	-	388	-	2,164	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	96,410	-	48,000	-	68,800	-	73,291	-	96,410	-	45,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Agricultural, Consumer &amp; Environ Sci</b>	7.98	494,281	1.68	130,000	11.09	579,781	2.05	150,000	8.14	514,223	2.13	125,000
<b>Dean-Arts &amp; Sciences</b>												
Faculty Salaries	0.26	21,782	-	-	0.11	9,143	-	-	(0.09)	(7,533)	-	-
Professional Salaries	13.47	771,151	-	-	13.28	772,956	-	-	12.64	735,751	-	-
Support Staff Salaries	2.02	63,820	-	-	2.88	90,166	-	-	2.07	64,826	-	-
GA/TA Salaries	-	-	-	-	0.36	13,422	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.35	29,437	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,544	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.11	34,719	0.09	2,667	-	-	-	-
Fringes	-	-	-	-	-	-	-	547	-	-	-	-
Travel	-	-	-	-	-	662	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	146,330	-	20,000	-	200,034	-	16,786	-	135,883	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Arts &amp; Sciences</b>	15.75	1,003,083	-	20,000	19.21	1,153,083	0.09	20,000	14.62	928,927	-	10,000

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dean-Business</b>												
Faculty Salaries	0.03	2,818	0.12	10,000	1.49	118,475	-	-	0.04	3,057	-	-
Professional Salaries	8.32	476,387	-	-	6.47	376,770	-	-	8.21	477,787	-	-
Support Staff Salaries	2.08	65,678	-	-	1.98	61,970	-	-	2.10	65,678	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	4,537	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.50	46,997	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,890	-	37,000	-	166,024	-	15,000	-	87,760	-	39,550
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Business</b>	<b>10.43</b>	<b>639,773</b>	<b>0.12</b>	<b>50,000</b>	<b>11.65</b>	<b>774,773</b>	<b>-</b>	<b>15,000</b>	<b>10.35</b>	<b>634,282</b>	<b>-</b>	<b>39,550</b>
<b>Dean-Education</b>												
Faculty Salaries	2.34	194,735	-	-	1.43	113,658	-	-	2.01	159,777	-	-
Professional Salaries	7.70	440,865	-	-	6.77	394,155	-	-	7.57	440,867	-	-
Support Staff Salaries	4.38	138,627	-	-	3.55	110,932	-	-	3.60	112,546	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.79	17,178	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.68	52,458	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	267	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	159,505	-	50,000	-	85,084	-	30,000	-	159,505	-	38,830
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Education</b>	<b>14.42</b>	<b>933,732</b>	<b>-</b>	<b>50,000</b>	<b>14.22</b>	<b>773,732</b>	<b>-</b>	<b>30,000</b>	<b>13.18</b>	<b>872,695</b>	<b>-</b>	<b>38,830</b>
<b>Dean-Engineering</b>												
Faculty Salaries	0.51	42,350	0.12	10,000	0.30	23,968	-	-	0.95	75,458	-	-
Professional Salaries	13.44	769,498	0.15	8,500	12.78	743,760	-	-	13.22	769,498	-	-
Support Staff Salaries	1.22	38,607	0.06	2,000	1.84	57,600	-	-	1.23	38,607	-	-
GA/TA Salaries	-	-	-	-	0.16	5,942	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.16	46,988	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,148	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	14,288	-	-	-	-	-	-
Fringes	-	-	-	6,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	138	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,608	-	73,500	-	158,231	-	25,000	-	21,608	-	78,490
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Engineering</b>	<b>15.17</b>	<b>872,063</b>	<b>0.33</b>	<b>100,000</b>	<b>17.75</b>	<b>1,052,063</b>	<b>-</b>	<b>25,000</b>	<b>15.40</b>	<b>905,171</b>	<b>-</b>	<b>78,490</b>



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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dean-Graduate School</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.27	416,386	-	-	6.37	370,889	-	-	6.41	373,317	-	-
Support Staff Salaries	0.85	26,937	-	-	1.95	61,077	-	-	1.87	58,554	-	-
GA/TA Salaries	28.18	1,047,418	-	-	32.42	1,204,837	-	-	51.34	1,908,246	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	121	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,457	-	500	-	178,274	-	300	-	34,457	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Graduate School</b>	<b>36.30</b>	<b>1,525,198</b>	<b>-</b>	<b>500</b>	<b>40.74</b>	<b>1,815,198</b>	<b>-</b>	<b>300</b>	<b>59.62</b>	<b>2,374,574</b>	<b>-</b>	<b>-</b>
<b>Dean-Health &amp; Social Services</b>												
Faculty Salaries	(0.19)	(15,479)	-	-	-	-	-	-	(0.18)	(14,641)	-	-
Professional Salaries	8.09	463,386	-	-	8.82	513,548	-	-	8.65	503,629	-	-
Support Staff Salaries	0.93	29,485	-	-	0.90	28,169	-	-	0.94	29,485	-	-
GA/TA Salaries	0.05	1,699	-	-	-	-	-	-	0.05	1,724	-	-
Student Salaries	-	-	-	-	1.01	21,986	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	76	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,213	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	45,000	-	49,187	-	10,000	-	15,888	-	39,900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dean-Health &amp; Social Services</b>	<b>8.88</b>	<b>494,979</b>	<b>-</b>	<b>45,000</b>	<b>10.73</b>	<b>614,179</b>	<b>-</b>	<b>10,000</b>	<b>9.46</b>	<b>536,085</b>	<b>-</b>	<b>39,900</b>
<b>Distance Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	433,442	-	-	-	473,442	-	-	-	171,751	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Education</b>	<b>-</b>	<b>433,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>473,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171,751</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>North Central Accreditation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.96	55,000	-	-	1.58	92,158	-	-	1.72	100,000
Support Staff Salaries	-	-	0.47	15,000	-	-	0.31	9,813	-	-	0.32	10,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,227	1.24	26,966	-	-	1.24	27,000
Federal Work-Study Salaries	-	-	-	-	0.17	3,685	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	35,000	-	-	-	37,831	-	-	-	43,000
Travel	-	-	-	9,000	-	261	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,744	-	2,000	-	10,571	-	69,232	-	16,744	-	38,715
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total North Central Accreditation</b>	-	16,744	1.43	116,000	0.27	16,744	3.13	236,000	-	16,744	3.28	218,715
<b>Other Academic Administration</b>												
Faculty Salaries	-	-	-	-	0.26	21,021	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.49	55,312	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.08	67,240	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,386	-	-	-	17,813	-	-	-	6,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Academic Administration</b>	-	6,386	-	-	4.83	161,386	-	-	-	6,386	-	-
<b>Roberts Memorial Award</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.10	3,056	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,134	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	-	-	7,810	-	-	-	12,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Roberts Memorial Award</b>	-	-	-	10,000	-	-	0.10	12,000	-	-	-	12,000

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

New Mexico State University  
Las Cruces Campus

Academic Personnel Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.08	\$ 6,234	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.33	133,400	-	-	14.31	832,815	-	-	4.18	243,294	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,206	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	25,200	-	-	-	-	-	-
Fringes	-	-	-	-	-	207,951	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,400	-	10,000	-	147,794	-	5,000	-	68,683	-	6,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>2.33</b>	<b>\$ 208,800</b>	<b>-</b>	<b>\$ 10,000</b>	<b>15.39</b>	<b>\$ 1,224,200</b>	<b>-</b>	<b>\$ 5,000</b>	<b>4.18</b>	<b>\$ 311,977</b>	<b>-</b>	<b>\$ 6,200</b>
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	10,000	-	-	-	5,000	-	-	-	6,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,200</b>
<b>Instructional Innovation &amp; Quality</b>												
Faculty Salaries	-	-	-	-	0.08	6,234	-	-	-	-	-	-
Professional Salaries	2.33	133,400	-	-	14.31	832,815	-	-	4.18	243,294	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,206	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	25,200	-	-	-	-	-	-
Fringes	-	-	-	-	-	207,951	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,400	-	-	-	147,794	-	-	-	68,683	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Innovation &amp; Quality</b>	<b>2.33</b>	<b>208,800</b>	<b>-</b>	<b>-</b>	<b>15.39</b>	<b>1,224,200</b>	<b>-</b>	<b>-</b>	<b>4.18</b>	<b>311,977</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	-	-	-	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	-	\$ -	-	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 8,000
<b>Learning Outcomes</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,000	-	-	-	-	-	-	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Outcomes</b>	-	-	-	15,000	-	-	-	-	-	-	-	8,000

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Asst VP Enrollment	-	\$ 17,000	-	\$ -	-	\$ 17,000	-	\$ -	-	\$ 17,000	-	\$ -
Athletics Academic Programs	2.28	163,002	-	-	2.42	143,002	-	-	2.25	152,304	-	-
Center for Academic Advising and Student Support	31.89	1,696,423	-	-	28.45	1,556,423	-	-	28.69	1,583,052	-	-
Center for Academic Success	1.39	144,631	-	-	4.21	132,631	-	1,500	1.39	145,911	-	1,000
Military and Veterans Programs	2.58	175,569	-	3,000	3.07	175,569	-	3,000	2.53	179,569	-	3,000
Student Life	7.22	396,044	-	-	7.71	451,044	-	-	7.25	403,024	-	-
Student Success and Retention	6.57	472,765	-	15,000	9.47	452,765	-	6,000	6.58	470,880	-	15,000
<b>Total Student Services Administration</b>	<b>51.93</b>	<b>\$ 3,065,434</b>	<b>-</b>	<b>\$ 18,000</b>	<b>55.33</b>	<b>\$ 2,928,434</b>	<b>-</b>	<b>\$ 10,500</b>	<b>48.69</b>	<b>\$ 2,951,740</b>	<b>-</b>	<b>\$ 19,000</b>
<b>Counseling &amp; Career Guidance</b>												
American Indian Program	1.93	\$ 118,910	-	\$ -	2.03	\$ 112,910	-	\$ -	1.92	\$ 118,910	-	\$ -
Black Studies	1.66	110,232	-	-	1.55	86,232	-	5,500	1.60	107,623	-	5,000
Chicano Studies	2.88	155,833	-	2,500	2.79	145,833	-	2,500	2.55	137,409	-	3,000
Counseling & Student Development	11.32	604,659	-	25,000	13.19	694,659	-	60,000	10.82	596,888	-	65,000
International Programs	4.79	282,801	-	-	1.65	102,801	-	-	1.71	102,402	-	-
LGBT Programs	-	25,000	-	-	1.15	70,000	-	21,000	-	25,000	-	23,000
Placement Center	3.51	175,515	0.27	22,500	3.40	150,515	0.23	18,000	3.55	149,937	0.27	21,000
Student Diversity & Outreach	1.00	69,261	-	-	-	-	-	-	0.98	57,200	-	-
University Student Accessibility Services	3.65	214,272	-	-	3.69	288,272	-	-	3.62	214,272	-	-
WAVE Program	0.80	25,211	-	-	0.11	3,345	-	-	0.78	24,483	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>31.54</b>	<b>\$ 1,781,694</b>	<b>0.27</b>	<b>\$ 50,000</b>	<b>29.56</b>	<b>\$ 1,654,567</b>	<b>0.23</b>	<b>\$ 107,000</b>	<b>27.53</b>	<b>\$ 1,534,124</b>	<b>0.27</b>	<b>\$ 117,000</b>
<b>Financial Aid Administration</b>												
Consumer Information	-	\$ 97,209	-	\$ -	0.53	\$ 27,209	-	\$ -	-	\$ 97,209	-	\$ -
Financial Aid	22.34	1,085,926	-	-	21.35	1,035,926	-	-	22.40	1,092,464	-	-
Financial Aid Overaward	-	13,500	-	-	-	5,500	-	-	-	13,500	-	-
Financial Aid Write-off	-	9,500	-	-	-	104,500	-	-	-	9,500	-	-
<b>Total Financial Aid Administration</b>	<b>22.34</b>	<b>\$ 1,206,135</b>	<b>-</b>	<b>\$ -</b>	<b>21.88</b>	<b>\$ 1,173,135</b>	<b>-</b>	<b>\$ -</b>	<b>22.40</b>	<b>\$ 1,212,673</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Admissions	34.01	\$ 2,080,329	-	\$ -	35.18	\$ 2,069,395	-	\$ 4,000	35.99	\$ 2,197,806	-	\$ 5,000
<b>Total Student Admissions</b>	<b>34.01</b>	<b>\$ 2,080,329</b>	<b>-</b>	<b>\$ -</b>	<b>35.18</b>	<b>\$ 2,069,395</b>	<b>-</b>	<b>\$ 4,000</b>	<b>35.99</b>	<b>\$ 2,197,806</b>	<b>-</b>	<b>\$ 5,000</b>
<b>Student Records</b>												
Registrar	15.95	\$ 797,156	-	\$ -	16.16	\$ 677,156	-	\$ -	15.94	\$ 797,156	-	\$ -
<b>Total Student Records</b>	<b>15.95</b>	<b>\$ 797,156</b>	<b>-</b>	<b>\$ -</b>	<b>16.16</b>	<b>\$ 677,156</b>	<b>-</b>	<b>\$ -</b>	<b>15.94</b>	<b>\$ 797,156</b>	<b>-</b>	<b>\$ -</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	3.72	\$ 81,000	-	\$ -	8.83	\$ 192,400	-	\$ -	4.00	\$ 87,200
State Work-Study Salaries	-	-	3.14	68,400	-	-	5.04	109,800	-	-	3.28	71,400
Fringe Benefits		2,846,900		-		3,146,900		-		2,654,300		-
Computer Services		742,350		-		742,350		-		757,970		-
Unallocated		885,460		-		-		150,000		1,006,640		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 4,474,710	6.86	\$ 149,400	-	\$ 3,889,250	13.87	\$ 452,200	-	\$ 4,418,910	7.28	\$ 158,600
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>155.77</b>	<b>\$ 13,405,458</b>	<b>7.13</b>	<b>\$ 217,400</b>	<b>158.11</b>	<b>\$ 12,391,937</b>	<b>14.10</b>	<b>\$ 573,700</b>	<b>150.55</b>	<b>\$ 13,112,409</b>	<b>7.55</b>	<b>\$ 299,600</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Student Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 12,000	0.26	\$ 20,882	0.10	\$ 8,000	-	\$ -	0.13	\$ 10,000
Professional Salaries	103.52	5,928,238	-	-	94.24	5,487,024	-	-	98.57	5,738,790	-	-
Support Staff Salaries	48.86	1,545,052	-	-	44.20	1,382,830	-	-	48.93	1,531,233	-	-
GA/TA Salaries	3.39	125,730	-	-	2.92	108,650	-	-	3.05	113,582	-	-
Student Salaries	-	-	-	-	11.47	250,034	0.13	2,820	-	-	0.14	3,000
Federal Work-Study Salaries	-	-	3.72	81,000	1.19	26,282	8.83	192,400	-	-	4.00	87,200
State Work-Study Salaries	-	-	3.14	68,400	0.43	9,389	5.04	109,800	-	-	3.28	71,400
Other Salaries	-	-	0.13	4,000	3.40	106,349	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>155.77</b>	<b>\$ 7,599,020</b>	<b>7.13</b>	<b>\$ 165,400</b>	<b>158.11</b>	<b>\$ 7,391,440</b>	<b>14.10</b>	<b>\$ 313,020</b>	<b>150.55</b>	<b>\$ 7,383,605</b>	<b>7.55</b>	<b>\$ 171,600</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 12,000	0.26	\$ 20,882	0.10	\$ 8,000	-	\$ -	0.13	\$ 10,000
Professional Salaries	103.52	5,928,238	-	-	94.24	5,487,024	-	-	98.57	5,738,790	-	-
Support Staff Salaries	48.86	1,545,052	-	-	44.20	1,382,830	-	-	48.93	1,531,233	-	-
GA/TA Salaries	3.39	125,730	-	-	2.92	108,650	-	-	3.05	113,582	-	-
Student Salaries	-	-	-	-	11.47	250,034	0.13	2,820	-	-	0.14	3,000
Federal Work-Study Salaries	-	-	-	-	1.19	26,282	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.43	9,389	-	-	-	-	-	-
Other Salaries	-	-	0.13	4,000	3.40	106,349	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	1,418	-	1,665	-	-	-	-
Travel	-	-	-	-	-	1,333	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,331,728	-	49,000	-	1,108,496	-	109,015	-	1,309,894	-	128,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	155.77	\$ 8,930,748	0.27	\$ 68,000	158.11	\$ 8,502,687	0.23	\$ 121,500	150.55	\$ 8,693,499	0.27	\$ 141,000



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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	43.05	2,465,248	-	-	40.12	2,335,673	-	-	40.66	2,367,468	-	-
Support Staff Salaries	7.52	237,712	-	-	6.85	214,196	-	-	6.72	210,172	-	-
GA/TA Salaries	1.36	50,470	-	-	1.27	47,255	-	-	1.31	48,652	-	-
Student Salaries	-	-	-	-	6.16	134,307	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.39	8,637	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,413	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,167	-	-	-	-	-	-
Fringes	-	-	-	-	-	577	-	-	-	-	-	-
Travel	-	-	-	-	-	403	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	312,004	-	18,000	-	171,806	-	10,500	-	325,448	-	19,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>51.93</b>	<b>\$ 3,065,434</b>	<b>-</b>	<b>\$ 18,000</b>	<b>55.33</b>	<b>\$ 2,928,434</b>	<b>-</b>	<b>\$ 10,500</b>	<b>48.69</b>	<b>\$ 2,951,740</b>	<b>-</b>	<b>\$ 19,000</b>
<b>Asst VP Enrollment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	17,000	-	-	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Asst VP Enrollment</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>
<b>Athletics Academic Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.28	130,823	-	-	2.25	130,823	-	-	2.25	130,823	-	-
Support Staff Salaries	-	-	-	-	0.11	3,296	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,366	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	259	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,179	-	-	-	7,258	-	-	-	21,481	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Athletics Academic Programs</b>	<b>2.28</b>	<b>163,002</b>	<b>-</b>	<b>-</b>	<b>2.42</b>	<b>143,002</b>	<b>-</b>	<b>-</b>	<b>2.25</b>	<b>152,304</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Center for Academic Advising and Student Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.38	1,453,145	-	-	23.52	1,369,135	-	-	23.05	1,342,025	-	-
Support Staff Salaries	5.15	162,876	-	-	4.08	127,696	-	-	4.33	135,336	-	-
GA/TA Salaries	1.36	50,470	-	-	0.11	4,036	-	-	1.31	48,652	-	-
Student Salaries	-	-	-	-	0.39	8,515	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	6,163	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	286	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,922	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,932	-	-	-	38,670	-	-	-	57,039	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Advising and Student</b>	<b>31.89</b>	<b>1,696,423</b>	<b>-</b>	<b>-</b>	<b>28.45</b>	<b>1,556,423</b>	<b>-</b>	<b>-</b>	<b>28.69</b>	<b>1,583,052</b>	<b>-</b>	<b>-</b>
<b>Center for Academic Success</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	79,829	-	-	0.83	48,504	-	-	1.39	81,109	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.27	71,212	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,078	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,308	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	577	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,802	-	-	-	9,952	-	1,500	-	64,802	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Center for Academic Success</b>	<b>1.39</b>	<b>144,631</b>	<b>-</b>	<b>-</b>	<b>4.21</b>	<b>132,631</b>	<b>-</b>	<b>1,500</b>	<b>1.39</b>	<b>145,911</b>	<b>-</b>	<b>1,000</b>
<b>Military and Veterans Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.58	147,528	-	-	2.53	147,528	-	-	2.53	147,528	-	-
Support Staff Salaries	-	-	-	-	0.40	12,390	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,153	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,041	-	3,000	-	12,498	-	3,000	-	32,041	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Military and Veterans Programs</b>	<b>2.58</b>	<b>175,569</b>	<b>-</b>	<b>3,000</b>	<b>3.07</b>	<b>175,569</b>	<b>-</b>	<b>3,000</b>	<b>2.53</b>	<b>179,569</b>	<b>-</b>	<b>3,000</b>

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

New Mexico State University  
Las Cruces Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Life</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.02	344,660	-	-	5.99	348,679	-	-	6.04	351,640	-	-
Support Staff Salaries	1.20	37,915	-	-	1.14	35,787	-	-	1.21	37,915	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.58	12,586	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	6	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	144	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,469	-	-	-	53,842	-	-	-	13,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Life</b>	<b>7.22</b>	<b>396,044</b>	<b>-</b>	<b>-</b>	<b>7.71</b>	<b>451,044</b>	<b>-</b>	<b>-</b>	<b>7.25</b>	<b>403,024</b>	<b>-</b>	<b>-</b>
<b>Student Success and Retention</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.40	309,263	-	-	5.00	291,004	-	-	5.40	314,343	-	-
Support Staff Salaries	1.17	36,921	-	-	1.12	35,027	-	-	1.18	36,921	-	-
GA/TA Salaries	-	-	-	-	1.16	43,219	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.72	37,475	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,396	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,819	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	10,239	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,581	-	15,000	-	32,586	-	6,000	-	119,616	-	15,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Success and Retention</b>	<b>6.57</b>	<b>472,765</b>	<b>-</b>	<b>15,000</b>	<b>9.47</b>	<b>452,765</b>	<b>-</b>	<b>6,000</b>	<b>6.58</b>	<b>470,880</b>	<b>-</b>	<b>15,000</b>

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.14	\$ 12,000	0.26	\$ 20,882	0.10	\$ 8,000	-	\$ -	0.13	\$ 10,000
Professional Salaries	21.61	1,237,301	-	-	16.86	982,395	-	-	17.72	1,032,039	-	-
Support Staff Salaries	8.39	265,294	-	-	6.15	192,439	-	-	8.49	266,095	-	-
GA/TA Salaries	1.54	57,055	-	-	1.54	57,359	-	-	1.32	49,224	-	-
Student Salaries	-	-	-	-	1.92	41,862	0.13	2,820	-	-	0.14	3,000
Federal Work-Study Salaries	-	-	-	-	0.15	3,353	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.13	4,000	2.68	83,783	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	1,665	-	-	-	-
Travel	-	-	-	-	-	826	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	222,044	-	31,000	-	271,668	-	94,515	-	186,766	-	104,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>31.54</b>	<b>\$ 1,781,694</b>	<b>0.27</b>	<b>\$ 50,000</b>	<b>29.56</b>	<b>\$ 1,654,567</b>	<b>0.23</b>	<b>\$ 107,000</b>	<b>27.53</b>	<b>\$ 1,534,124</b>	<b>0.27</b>	<b>\$ 117,000</b>
<b>American Indian Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	57,200	-	-	0.98	57,200	-	-	0.98	57,200	-	-
Support Staff Salaries	0.93	29,293	-	-	0.88	27,639	-	-	0.94	29,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	3,616	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	826	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,417	-	-	-	23,629	-	-	-	32,417	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total American Indian Program</b>	<b>1.93</b>	<b>118,910</b>	<b>-</b>	<b>-</b>	<b>2.03</b>	<b>112,910</b>	<b>-</b>	<b>-</b>	<b>1.92</b>	<b>118,910</b>	<b>-</b>	<b>-</b>
<b>Black Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.27	72,989	-	-	1.08	63,000	-	-	1.21	70,380	-	-
Support Staff Salaries	0.39	12,243	-	-	0.06	1,758	-	-	0.39	12,243	-	-
GA/TA Salaries	-	-	-	-	0.22	8,166	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	4,248	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	9,060	-	5,500	-	25,000	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Black Studies</b>	<b>1.66</b>	<b>110,232</b>	<b>-</b>	<b>-</b>	<b>1.55</b>	<b>86,232</b>	<b>-</b>	<b>5,500</b>	<b>1.60</b>	<b>107,623</b>	<b>-</b>	<b>5,000</b>

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Chicano Studies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.55	88,804	-	-	1.46	85,000	-	-	1.21	70,380	-	-
Support Staff Salaries	1.33	42,029	-	-	1.27	39,675	-	-	1.34	42,029	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,307	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	2,500	-	19,851	-	2,500	-	25,000	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chicano Studies</b>	<b>2.88</b>	<b>155,833</b>	<b>-</b>	<b>2,500</b>	<b>2.79</b>	<b>145,833</b>	<b>-</b>	<b>2,500</b>	<b>2.55</b>	<b>137,409</b>	<b>-</b>	<b>3,000</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	0.26	20,882	-	-	-	-	-	-
Professional Salaries	7.81	447,064	-	-	7.69	447,666	-	-	7.51	437,124	-	-
Support Staff Salaries	1.97	62,381	-	-	0.98	30,720	-	-	1.99	62,381	-	-
GA/TA Salaries	1.54	57,055	-	-	1.32	49,193	-	-	1.32	49,224	-	-
Student Salaries	-	-	-	-	0.26	5,573	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.68	83,783	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,159	-	25,000	-	56,842	-	60,000	-	48,159	-	65,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>11.32</b>	<b>604,659</b>	<b>-</b>	<b>25,000</b>	<b>13.19</b>	<b>694,659</b>	<b>-</b>	<b>60,000</b>	<b>10.82</b>	<b>596,888</b>	<b>-</b>	<b>65,000</b>
<b>International Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.79	274,032	-	-	1.56	90,932	-	-	1.71	99,743	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,046	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,769	-	-	-	9,823	-	-	-	2,659	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total International Programs</b>	<b>4.79</b>	<b>282,801</b>	<b>-</b>	<b>-</b>	<b>1.65</b>	<b>102,801</b>	<b>-</b>	<b>-</b>	<b>1.71</b>	<b>102,402</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>LGBT Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.98	57,200	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	3,804	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	8,996	-	21,000	-	25,000	-	23,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total LGBT Programs</b>	-	25,000	-	-	1.15	70,000	-	21,000	-	25,000	-	23,000
<b>Placement Center</b>												
Faculty Salaries	-	-	0.14	12,000	-	-	0.10	8,000	-	-	0.13	10,000
Professional Salaries	1.46	83,520	-	-	1.43	83,520	-	-	1.43	83,520	-	-
Support Staff Salaries	2.05	64,888	-	-	1.97	61,704	-	-	2.12	66,417	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.13	2,820	-	-	0.14	3,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.13	4,000	-	-	-	-	-	-	-	-
Fringes	-	-	-	3,000	-	-	-	1,665	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,107	-	3,500	-	5,291	-	5,515	-	-	-	8,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Placement Center</b>	3.51	175,515	0.27	22,500	3.40	150,515	0.23	18,000	3.55	149,937	0.27	21,000
<b>Student Diversity &amp; Outreach</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	57,200	-	-	-	-	-	-	0.98	57,200	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,061	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Diversity &amp; Outreach</b>	1.00	69,261	-	-	-	-	-	-	0.98	57,200	-	-

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

New Mexico State University  
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>University Student Accessibility Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.73	156,492	-	-	1.68	97,877	-	-	2.69	156,492	-	-
Support Staff Salaries	0.92	29,249	-	-	0.88	27,598	-	-	0.93	29,249	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.13	24,621	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,531	-	-	-	138,176	-	-	-	28,531	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Student Accessibility Services</b>	<b>3.65</b>	<b>214,272</b>	<b>-</b>	<b>-</b>	<b>3.69</b>	<b>288,272</b>	<b>-</b>	<b>-</b>	<b>3.62</b>	<b>214,272</b>	<b>-</b>	<b>-</b>
<b>WAVE Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	25,211	-	-	0.11	3,345	-	-	0.78	24,483	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total WAVE Program</b>	<b>0.80</b>	<b>25,211</b>	<b>-</b>	<b>-</b>	<b>0.11</b>	<b>3,345</b>	<b>-</b>	<b>-</b>	<b>0.78</b>	<b>24,483</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Financial Aid Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	14.08	806,474	-	-	13.17	766,519	-	-	13.87	807,154	-	-
Support Staff Salaries	8.26	261,160	-	-	8.11	253,653	-	-	8.53	267,018	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,190	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	6,568	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,812	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,063	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	138,501	-	-	-	139,330	-	-	-	138,501	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>22.34</b>	<b>\$ 1,206,135</b>	<b>-</b>	<b>\$ -</b>	<b>21.88</b>	<b>\$ 1,173,135</b>	<b>-</b>	<b>\$ -</b>	<b>22.40</b>	<b>\$ 1,212,673</b>	<b>-</b>	<b>\$ -</b>
<b>Consumer Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,190	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	6,568	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,812	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,209	-	-	-	15,639	-	-	-	97,209	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Consumer Information</b>	<b>-</b>	<b>97,209</b>	<b>-</b>	<b>-</b>	<b>0.53</b>	<b>27,209</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,209</b>	<b>-</b>	<b>-</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.08	806,474	-	-	13.17	766,519	-	-	13.87	807,154	-	-
Support Staff Salaries	8.26	261,160	-	-	8.11	253,653	-	-	8.53	267,018	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,063	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,292	-	-	-	13,691	-	-	-	18,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>22.34</b>	<b>1,085,926</b>	<b>-</b>	<b>-</b>	<b>21.35</b>	<b>1,035,926</b>	<b>-</b>	<b>-</b>	<b>22.40</b>	<b>1,092,464</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

Financial Aid Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Financial Aid Overaward</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	5,500	-	-	-	13,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Overaward</b>	-	13,500	-	-	-	5,500	-	-	-	13,500	-	-
<b>Financial Aid Write-off</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	104,500	-	-	-	9,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Write-off</b>	-	9,500	-	-	-	104,500	-	-	-	9,500	-	-

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

New Mexico State University  
Las Cruces Campus

Student Admissions	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	18.22	1,043,479	-	-	18.65	1,085,505	-	-	19.87	1,156,393	-	-
Support Staff Salaries	15.30	484,054	-	-	13.05	408,376	-	-	15.70	491,116	-	-
GA/TA Salaries	0.49	18,205	-	-	0.11	4,036	-	-	0.42	15,706	-	-
Student Salaries	-	-	-	-	2.68	58,344	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.31	6,775	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,538	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	8,267	-	-	-	-	-	-
Fringes	-	-	-	-	-	841	-	-	-	-	-	-
Travel	-	-	-	-	-	104	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	534,591	-	-	-	494,609	-	4,000	-	534,591	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>34.01</b>	<b>\$ 2,080,329</b>	<b>-</b>	<b>\$ -</b>	<b>35.18</b>	<b>\$ 2,069,395</b>	<b>-</b>	<b>\$ 4,000</b>	<b>35.99</b>	<b>\$ 2,197,806</b>	<b>-</b>	<b>\$ 5,000</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.22	1,043,479	-	-	18.65	1,085,505	-	-	19.87	1,156,393	-	-
Support Staff Salaries	15.30	484,054	-	-	13.05	408,376	-	-	15.70	491,116	-	-
GA/TA Salaries	0.49	18,205	-	-	0.11	4,036	-	-	0.42	15,706	-	-
Student Salaries	-	-	-	-	2.68	58,344	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.31	6,775	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,538	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	8,267	-	-	-	-	-	-
Fringes	-	-	-	-	-	841	-	-	-	-	-	-
Travel	-	-	-	-	-	104	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	534,591	-	-	-	494,609	-	4,000	-	534,591	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>34.01</b>	<b>2,080,329</b>	<b>-</b>	<b>-</b>	<b>35.18</b>	<b>2,069,395</b>	<b>-</b>	<b>4,000</b>	<b>35.99</b>	<b>2,197,806</b>	<b>-</b>	<b>5,000</b>

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

New Mexico State University  
Las Cruces Campus

Student Records	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.56	375,736	-	-	5.44	316,932	-	-	6.45	375,736	-	-
Support Staff Salaries	9.39	296,832	-	-	10.04	314,166	-	-	9.49	296,832	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.61	13,331	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	949	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	626	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	69	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	124,588	-	-	-	31,083	-	-	-	124,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Records</b>	<b>15.95</b>	<b>\$ 797,156</b>	<b>-</b>	<b>\$ -</b>	<b>16.16</b>	<b>\$ 677,156</b>	<b>-</b>	<b>\$ -</b>	<b>15.94</b>	<b>\$ 797,156</b>	<b>-</b>	<b>\$ -</b>
<b>Registrar</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	375,736	-	-	5.44	316,932	-	-	6.45	375,736	-	-
Support Staff Salaries	9.39	296,832	-	-	10.04	314,166	-	-	9.49	296,832	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.61	13,331	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	949	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	626	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	69	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	124,588	-	-	-	31,083	-	-	-	124,588	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registrar</b>	<b>15.95</b>	<b>797,156</b>	<b>-</b>	<b>-</b>	<b>16.16</b>	<b>677,156</b>	<b>-</b>	<b>-</b>	<b>15.94</b>	<b>797,156</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Board of Regents	1.83	\$ 197,000	-	\$ -	1.80	\$ 118,000	-	\$ -	1.80	\$ 158,455	-	\$ -
Chancellor's Office	22.60	1,413,275	-	-	30.37	1,928,275	-	-	27.56	1,844,605	-	-
Faculty Senate	-	1,445	-	-	-	500	-	-	-	1,445	-	-
Government Relations	5.93	375,665	-	-	5.89	330,665	-	-	5.86	365,665	-	-
Information & Communication Technologies	2.84	213,068	0.09	5,000	2.81	201,068	-	4,800	2.14	175,051	-	4,000
Institutional Analysis	3.62	267,380	-	50,000	4.56	272,380	-	-	5.31	368,999	-	-
Legal Expense	11.38	825,743	-	-	12.20	1,034,870	-	-	12.14	855,381	-	-
NMSU Employee Council	-	7,676	-	-	-	1,676	-	-	-	7,676	-	-
President's Office	12.97	833,196	-	50,000	15.12	928,196	-	-	12.76	802,052	-	45,000
Provost's Office	15.04	887,520	-	-	11.51	1,067,754	-	-	11.11	692,445	-	-
Real Estate & Water Development	3.26	213,843	-	-	3.21	193,843	-	-	3.21	213,843	-	-
Sr. Vice President Administration & Finance	5.71	304,714	-	2,000	5.63	304,224	-	-	5.64	304,714	-	1,000
University Sponsored Activities	-	8,400	-	-	-	500	-	-	-	8,400	-	-
Vice President for Economic Development	4.26	391,579	-	-	3.30	326,579	-	-	-	-	-	-
Vice President for Research	7.20	404,754	-	-	6.14	344,754	-	-	6.53	371,838	-	-
VP Student Success (Previously VP Std Affairs & E)	6.63	366,182	-	4,000	6.74	386,182	-	2,000	7.51	421,728	-	2,000
Vice President for University Advancement	6.86	407,785	-	35,000	10.73	715,785	-	5,000	-	-	-	11,000
<b>Total Executive Management</b>	<b>110.13</b>	<b>\$ 7,119,225</b>	<b>0.09</b>	<b>\$ 146,000</b>	<b>120.01</b>	<b>\$ 8,155,251</b>	<b>-</b>	<b>\$ 11,800</b>	<b>101.57</b>	<b>\$ 6,592,297</b>	<b>-</b>	<b>\$ 63,000</b>
<b>Fiscal Operations</b>												
Aggie Service Center	19.72	\$ 979,339	-	\$ -	19.57	\$ 979,339	-	\$ -	19.40	\$ 943,541	-	\$ -
Audit Services	7.38	412,851	-	-	3.72	217,851	-	-	4.96	278,914	-	-
Business Office	76.84	4,744,934	-	-	75.68	4,500,934	-	-	74.27	4,672,687	-	-
External Auditing	-	221,100	-	-	-	376,100	-	-	-	221,100	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	60,000	-	-	-	150,000	-	-
Uncollectible Accounts	-	670,740	-	-	-	1,200,740	-	-	-	670,740	-	-
<b>Total Fiscal Operations</b>	<b>103.94</b>	<b>\$ 7,178,964</b>	<b>-</b>	<b>\$ -</b>	<b>98.97</b>	<b>\$ 7,334,964</b>	<b>-</b>	<b>\$ -</b>	<b>98.63</b>	<b>\$ 6,936,982</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Human Resources	22.64	\$ 1,227,150	-	\$ -	20.47	\$ 1,137,150	-	\$ -	21.59	\$ 1,176,032	-	\$ -
Mail Services	3.35	116,443	-	-	1.60	62,443	-	-	1.55	73,957	-	-
Office of Institutional Equity	7.11	440,037	-	-	7.85	483,037	-	-	6.43	407,243	-	-
Payroll Services	16.17	776,163	-	-	15.43	744,163	-	-	15.93	770,577	-	-
Procurement Services	12.17	586,446	-	-	11.17	546,446	-	-	9.05	490,671	-	-
Property Office	1.19	50,620	-	-	1.13	46,620	-	-	0.63	32,693	-	-
University Police	42.70	1,731,153	-	10,000	48.43	1,916,828	-	3,111	40.84	1,652,725	-	3,800
<b>Total General Admin &amp; Logistical Services</b>	<b>105.33</b>	<b>\$ 4,928,012</b>	<b>-</b>	<b>\$ 10,000</b>	<b>106.08</b>	<b>\$ 4,936,687</b>	<b>-</b>	<b>\$ 3,111</b>	<b>96.02</b>	<b>\$ 4,603,898</b>	<b>-</b>	<b>\$ 3,800</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Public Relations/Development</b>												
Administrative Publications	-	\$ 11,856	-	\$ -	-	\$ 6,856	-	\$ -	-	\$ 11,856	-	\$ -
Advancement Services	8.30	400,273	-	200	8.72	393,273	-	100	-	3,010,828	-	-
Alumni Relations	6.21	368,200	-	5,000	5.60	340,450	-	3,000	-	-	-	5,000
Commencement/Diplomas	-	141,332	-	-	0.17	141,332	-	-	-	141,332	-	-
Development	8.39	484,457	-	1,000	7.39	414,457	-	-	-	-	-	500
Dues & Memberships	-	166,560	-	-	-	222,170	-	-	-	166,560	-	-
Honorary Degree Recipient	-	8,000	-	-	-	4,000	-	-	-	4,000	-	-
Marketing & Communications (Previously University)	21.10	1,497,341	0.05	72,000	22.36	2,325,341	0.10	37,000	21.29	1,466,250	0.12	65,000
Presidential Events	-	34,154	-	-	-	9,154	-	-	-	17,077	-	-
<b>Total Public Relations/Development</b>	<b>44.00</b>	<b>\$ 3,112,173</b>	<b>0.05</b>	<b>\$ 78,200</b>	<b>44.24</b>	<b>\$ 3,857,033</b>	<b>0.10</b>	<b>\$ 40,100</b>	<b>21.29</b>	<b>\$ 4,817,903</b>	<b>0.12</b>	<b>\$ 70,500</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	1.72	\$ 37,500	-	\$ -	6.52	\$ 142,200	-	\$ -	2.56	\$ 55,700
State Work-Study Salaries	-	-	1.50	32,600	-	-	2.60	56,600	-	-	2.53	55,200
Fringe Benefits		6,913,450		-		7,418,669		-		5,841,500		-
Computer Services		1,843,920		-		1,843,920		-		1,887,160		-
Unallocated		2,292,593		50,000		-		150,000		1,841,447		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 11,049,963</b>	<b>3.22</b>	<b>\$ 120,100</b>	<b>-</b>	<b>\$ 9,262,589</b>	<b>9.12</b>	<b>\$ 348,800</b>	<b>-</b>	<b>\$ 9,570,107</b>	<b>5.09</b>	<b>\$ 110,900</b>
<b>Less Institutional Support Charged to:</b>												
Auxiliary Enterprises		\$ 1,364,300		\$ -		\$ 1,364,300		\$ -		\$ 1,336,900		\$ -
Intercollegiate Athletics		827,300		-		827,300		-		873,100		-
Independent Operations		795,500		-		795,500		-		808,900		-
Non I & G Units		3,505,652		-		3,505,652		-		3,596,052		-
Community Colleges/Dept. Applied Charge		3,807,700		-		3,807,700		-		3,803,700		-
<b>Total Less Institutional Support Charged to:</b>	<b>-</b>	<b>\$ 10,300,452</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 10,300,452</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 10,418,652</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh</b>	<b>363.40</b>	<b>\$ 23,087,885</b>	<b>3.36</b>	<b>\$ 354,300</b>	<b>369.30</b>	<b>\$ 23,246,072</b>	<b>9.22</b>	<b>\$ 403,811</b>	<b>317.51</b>	<b>\$ 22,102,535</b>	<b>5.21</b>	<b>\$ 248,200</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.34	\$ 27,139	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	260.09	14,893,137	0.05	3,000	251.51	14,641,138	0.10	5,919	226.07	13,160,383	0.12	7,000
Support Staff Salaries	102.75	3,250,118	0.06	2,000	102.11	3,194,816	-	-	90.88	2,843,670	-	-
GA/TA Salaries	-	-	-	-	0.90	33,660	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	6.07	132,167	-	-	0.56	12,240	-	-
Federal Work-Study Salaries	-	-	1.72	37,500	0.83	17,969	6.52	142,200	-	-	2.56	55,700
State Work-Study Salaries	-	-	1.50	32,600	0.20	4,403	2.60	56,600	-	-	2.53	55,200
Other Salaries	-	-	0.03	800	7.34	228,987	-	-	-	-	-	-
<b>Total Salaries for Institutional Support</b>	<b>363.40</b>	<b>\$ 18,155,495</b>	<b>3.36</b>	<b>\$ 75,900</b>	<b>369.30</b>	<b>\$ 18,280,279</b>	<b>9.22</b>	<b>\$ 204,719</b>	<b>317.51</b>	<b>\$ 16,016,293</b>	<b>5.21</b>	<b>\$ 117,900</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.34	\$ 27,139	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	260.09	14,893,137	0.05	3,000	251.51	14,641,138	0.10	5,919	226.07	13,160,383	0.12	7,000
Support Staff Salaries	102.75	3,250,118	0.06	2,000	102.11	3,194,816	-	-	90.88	2,843,670	-	-
GA/TA Salaries	-	-	-	-	0.90	33,660	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	6.07	132,167	-	-	0.56	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.83	17,969	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	4,403	-	-	-	-	-	-
Other Salaries	-	-	0.03	800	7.34	228,987	-	-	-	-	-	-
Fringes	-	-	-	1,700	-	119,496	-	2,196	-	-	-	-
Travel	-	-	-	15,000	-	22,012	-	-	-	-	-	2,200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,182,879	-	211,700	-	5,858,553	-	46,896	-	6,934,787	-	128,100
Equipment	-	-	-	-	-	3,595	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>363.40</b>	<b>\$ 22,338,374</b>	<b>0.14</b>	<b>\$ 234,200</b>	<b>369.30</b>	<b>\$ 24,283,935</b>	<b>0.10</b>	<b>\$ 55,011</b>	<b>317.51</b>	<b>\$ 22,951,080</b>	<b>0.12</b>	<b>\$ 137,300</b>

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.34	\$ 27,139	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	103.29	5,915,282	0.03	2,000	106.32	6,189,337	-	-	94.00	5,472,170	-	-
Support Staff Salaries	6.84	216,375	0.06	2,000	8.69	271,946	-	-	7.57	237,150	-	-
GA/TA Salaries	-	-	-	-	0.81	30,198	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.54	33,444	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.25	5,253	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	169	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.05	64,059	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	70,406	-	-	-	-	-	-
Travel	-	-	-	-	-	14,575	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	987,568	-	141,000	-	1,448,725	-	11,800	-	882,977	-	63,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>110.13</b>	<b>\$ 7,119,225</b>	<b>0.09</b>	<b>\$ 146,000</b>	<b>120.01</b>	<b>\$ 8,155,251</b>	<b>-</b>	<b>\$ 11,800</b>	<b>101.57</b>	<b>\$ 6,592,297</b>	<b>-</b>	<b>\$ 63,000</b>
<b>Board of Regents</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	105,000	-	-	1.80	105,000	-	-	1.80	105,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,000	-	-	-	13,000	-	-	-	53,455	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Board of Regents</b>	<b>1.83</b>	<b>197,000</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>118,000</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>158,455</b>	<b>-</b>	<b>-</b>
<b>Chancellor's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.73	1,244,534	-	-	28.16	1,639,251	-	-	26.68	1,553,298	-	-
Support Staff Salaries	0.87	27,540	-	-	0.83	25,986	-	-	0.88	27,540	-	-
GA/TA Salaries	-	-	-	-	0.10	3,777	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.07	23,328	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,568	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,732	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,201	-	-	-	216,633	-	-	-	263,767	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Chancellor's Office</b>	<b>22.60</b>	<b>1,413,275</b>	<b>-</b>	<b>-</b>	<b>30.37</b>	<b>1,928,275</b>	<b>-</b>	<b>-</b>	<b>27.56</b>	<b>1,844,605</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Faculty Senate</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,445	-	-	-	500	-	-	-	1,445	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Senate</b>	-	1,445	-	-	-	500	-	-	-	1,445	-	-
<b>Government Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.89	280,053	-	-	4.81	280,052	-	-	4.81	280,053	-	-
Support Staff Salaries	1.04	33,000	-	-	1.00	31,137	-	-	1.05	33,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	549	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	110	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	133	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,612	-	-	-	17,484	-	-	-	52,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Government Relations</b>	5.93	375,665	-	-	5.89	330,665	-	-	5.86	365,665	-	-
<b>Information &amp; Communication Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.84	162,430	0.03	2,000	2.81	163,369	-	-	2.14	124,413	-	-
Support Staff Salaries	-	-	0.06	2,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,638	-	-	-	37,699	4,800	-	-	50,638	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Information &amp; Communication Technologies</b>	2.84	213,068	0.09	5,000	2.81	201,068	-	4,800	2.14	175,051	-	4,000

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Analysis</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.62	207,241	-	-	4.05	235,920	-	-	5.31	308,860	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.51	18,945	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,139	-	50,000	-	17,515	-	-	-	60,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Analysis</b>	3.62	267,380	-	50,000	4.56	272,380	-	-	5.31	368,999	-	-
<b>Legal Expense</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.44	597,920	-	-	10.35	602,236	-	-	10.35	602,236	-	-
Support Staff Salaries	0.94	29,703	-	-	1.85	57,908	-	-	1.79	56,100	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	389	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	198,120	-	-	-	374,337	-	-	-	197,045	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Legal Expense</b>	11.38	825,743	-	-	12.20	1,034,870	-	-	12.14	855,381	-	-
<b>NMSU Employee Council</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	1,676	-	-	-	7,676	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSU Employee Council</b>	-	7,676	-	-	-	1,676	-	-	-	7,676	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.97	742,758	-	-	13.96	812,549	-	-	12.76	742,758	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.34	7,401	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,664	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	169	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.73	22,920	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,321	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	90,438	-	50,000	-	82,172	-	-	-	59,294	-	45,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	12.97	833,196	-	50,000	15.12	928,196	-	-	12.76	802,052	-	45,000
<b>Provost's Office</b>												
Faculty Salaries	-	-	-	-	0.34	27,139	-	-	-	-	-	-
Professional Salaries	14.11	808,034	-	-	9.02	525,140	-	-	10.05	585,268	-	-
Support Staff Salaries	0.93	29,486	-	-	1.95	61,157	-	-	1.06	33,198	-	-
GA/TA Salaries	-	-	-	-	0.20	7,476	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	446,842	-	-	-	73,979	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Provost's Office</b>	15.04	887,520	-	-	11.51	1,067,754	-	-	11.11	692,445	-	-
<b>Real Estate &amp; Water Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.26	186,720	-	-	3.21	186,719	-	-	3.21	186,720	-	-
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	-	27,123	-	-	-	7,124	-	-	-	27,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Real Estate &amp; Water Development</b>	3.26	213,843	-	-	3.21	193,843	-	-	3.21	213,843	-	-

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Sr. Vice President Administration &amp; Finance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.84	277,174	-	-	4.76	277,173	-	-	4.76	277,174	-	-
Support Staff Salaries	0.87	27,540	-	-	0.86	26,860	-	-	0.88	27,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	191	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,000	-	-	-	-	-	-	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sr. Vice President Administration &amp; Finance</b>	<b>5.71</b>	<b>304,714</b>	<b>-</b>	<b>2,000</b>	<b>5.63</b>	<b>304,224</b>	<b>-</b>	<b>-</b>	<b>5.64</b>	<b>304,714</b>	<b>-</b>	<b>1,000</b>
<b>University Sponsored Activities</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	500	-	-	-	8,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Sponsored Activities</b>	<b>-</b>	<b>8,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,400</b>	<b>-</b>	<b>-</b>
<b>Vice President for Economic Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.96	226,578	-	-	3.02	175,969	-	-	-	-	-	-
Support Staff Salaries	0.30	9,334	-	-	0.28	8,818	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	155,667	-	-	-	141,792	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Economic Development</b>	<b>4.26</b>	<b>391,579</b>	<b>-</b>	<b>-</b>	<b>3.30</b>	<b>326,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Vice President for Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.55	375,248	-	-	5.53	322,121	-	-	5.88	342,332	-	-
Support Staff Salaries	0.65	20,443	-	-	0.61	19,093	-	-	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	-	-	-	3,540	-	-	-	9,063	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for Research</b>	7.20	404,754	-	-	6.14	344,754	-	-	6.53	371,838	-	-
<b>VP Student Success (Previously VP Stdt Affairs &amp; Enrol Mgt)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.39	308,512	-	-	4.75	276,640	-	-	6.25	364,058	-	-
Support Staff Salaries	1.24	39,329	-	-	1.21	37,909	-	-	1.26	39,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	2,166	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	3,479	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	16,271	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,341	-	4,000	-	49,717	-	2,000	-	18,341	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP Student Success (Previously VP Stdt Affairs)</b>	6.63	366,182	-	4,000	6.74	386,182	-	2,000	7.51	421,728	-	2,000
<b>Vice President for University Advancement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.86	393,080	-	-	10.09	587,198	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.10	3,078	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	16,909	-	-	-	-	-	-
Fringes	-	-	-	-	-	70,406	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,705	-	35,000	-	38,194	-	5,000	-	-	-	11,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vice President for University Advancement</b>	6.86	407,785	-	35,000	10.73	715,785	-	5,000	-	-	-	11,000

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	77.58	4,442,291	-	-	70.88	4,126,455	-	-	72.34	4,211,450	-	-
Support Staff Salaries	26.36	833,656	-	-	24.60	769,688	-	-	26.29	822,515	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.94	42,238	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	4,877	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,312	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.18	36,666	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	371	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,903,017	-	-	-	2,351,357	-	-	-	1,903,017	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>103.94</b>	<b>\$ 7,178,964</b>	<b>-</b>	<b>\$ -</b>	<b>98.97</b>	<b>\$ 7,334,964</b>	<b>-</b>	<b>\$ -</b>	<b>98.63</b>	<b>\$ 6,936,982</b>	<b>-</b>	<b>\$ -</b>
<b>Aggie Service Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.44	769,377	-	-	13.05	759,590	-	-	12.07	702,855	-	-
Support Staff Salaries	6.28	198,556	-	-	6.18	193,416	-	-	7.33	229,280	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	6,476	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	649	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	174	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	371	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,406	-	-	-	18,663	-	-	-	11,406	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Aggie Service Center</b>	<b>19.72</b>	<b>979,339</b>	<b>-</b>	<b>-</b>	<b>19.57</b>	<b>979,339</b>	<b>-</b>	<b>-</b>	<b>19.40</b>	<b>943,541</b>	<b>-</b>	<b>-</b>
<b>Audit Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.51	372,976	-	-	3.25	189,401	-	-	4.13	240,500	-	-
Support Staff Salaries	0.87	27,540	-	-	0.47	14,564	-	-	0.83	26,079	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,335	-	-	-	13,882	-	-	-	12,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audit Services</b>	<b>7.38</b>	<b>412,851</b>	<b>-</b>	<b>-</b>	<b>3.72</b>	<b>217,851</b>	<b>-</b>	<b>-</b>	<b>4.96</b>	<b>278,914</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	57.63	3,299,938	-	-	54.58	3,177,464	-	-	56.14	3,268,095	-	-
Support Staff Salaries	19.21	607,560	-	-	17.95	561,708	-	-	18.13	567,156	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.64	35,762	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	4,228	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,312	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.17	36,488	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	837,436	-	-	-	681,972	-	-	-	837,436	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	76.84	4,744,934	-	-	75.68	4,500,934	-	-	74.27	4,672,687	-	-
<b>External Auditing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	221,100	-	-	-	376,100	-	-	-	221,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total External Auditing</b>	-	221,100	-	-	-	376,100	-	-	-	221,100	-	-
<b>NM Student Assistance Foundation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	60,000	-	-	-	150,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NM Student Assistance Foundation</b>	-	150,000	-	-	-	60,000	-	-	-	150,000	-	-

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

New Mexico State University  
Las Cruces Campus

Fiscal Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		670,740		-		1,200,740		-		670,740		-
Equipment		-		-		-		-		-		-
<b>Total Uncollectible Accounts</b>	-	670,740	-	-	-	1,200,740	-	-	-	670,740	-	-



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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.70	2,558,832	-	-	41.05	2,389,254	-	-	42.20	2,456,468	-	-
Support Staff Salaries	60.07	1,900,076	-	-	60.11	1,880,657	-	-	53.26	1,666,353	-	-
GA/TA Salaries	-	-	-	-	0.08	3,058	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	0.62	13,655	-	-	0.56	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	4,286	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.02	125,540	-	-	-	-	-	-
Fringes	-	-	-	-	-	49,090	-	-	-	-	-	-
Travel	-	-	-	-	-	3,855	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	456,864	-	10,000	-	467,292	-	3,111	-	468,837	-	3,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>105.33</b>	<b>\$ 4,928,012</b>	<b>-</b>	<b>\$ 10,000</b>	<b>106.08</b>	<b>\$ 4,936,687</b>	<b>-</b>	<b>\$ 3,111</b>	<b>96.02</b>	<b>\$ 4,603,898</b>	<b>-</b>	<b>\$ 3,800</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.14	924,122	-	-	14.93	869,364	-	-	14.97	871,567	-	-
Support Staff Salaries	6.50	205,669	-	-	5.47	171,176	-	-	6.62	207,106	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,605	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	41	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	187	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,359	-	-	-	94,777	-	-	-	97,359	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>22.64</b>	<b>1,227,150</b>	<b>-</b>	<b>-</b>	<b>20.47</b>	<b>1,137,150</b>	<b>-</b>	<b>-</b>	<b>21.59</b>	<b>1,176,032</b>	<b>-</b>	<b>-</b>
<b>Mail Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.12	6,911	-	-	-	-	-	-
Support Staff Salaries	3.35	105,885	-	-	1.48	46,159	-	-	1.55	48,426	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	9,373	-	-	-	25,531	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mail Services</b>	<b>3.35</b>	<b>116,443</b>	<b>-</b>	<b>-</b>	<b>1.60</b>	<b>62,443</b>	<b>-</b>	<b>-</b>	<b>1.55</b>	<b>73,957</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Office of Institutional Equity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.11	406,869	-	-	6.82	397,003	-	-	6.43	374,406	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,058	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	530	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	332	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.91	28,321	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,168	-	-	-	53,793	-	-	-	32,837	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Office of Institutional Equity</b>	7.11	440,037	-	-	7.85	483,037	-	-	6.43	407,243	-	-
<b>Payroll Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.76	501,596	-	-	8.62	501,595	-	-	8.62	501,596	-	-
Support Staff Salaries	7.41	234,351	-	-	6.35	198,585	-	-	7.31	228,765	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	14,250	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,216	-	-	-	29,733	-	-	-	40,216	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Payroll Services</b>	16.17	776,163	-	-	15.43	744,163	-	-	15.93	770,577	-	-
<b>Procurement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.55	374,870	-	-	5.97	347,445	-	-	6.45	375,430	-	-
Support Staff Salaries	5.06	160,192	-	-	3.74	116,978	-	-	2.04	63,857	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	12,240	-	-	0.60	13,125	-	-	0.56	12,240	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	2,349	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.75	23,435	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,144	-	-	-	43,114	-	-	-	39,144	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Procurement Services</b>	12.17	586,446	-	-	11.17	546,446	-	-	9.05	490,671	-	-

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

New Mexico State University  
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Property Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.19	37,591	-	-	1.13	35,469	-	-	0.63	19,664	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,029	-	-	-	11,151	-	-	-	13,029	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Property Office</b>	1.19	50,620	-	-	1.13	46,620	-	-	0.63	32,693	-	-
<b>University Police</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.14	351,375	-	-	4.59	266,936	-	-	5.73	333,469	-	-
Support Staff Salaries	36.56	1,156,388	-	-	41.94	1,312,290	-	-	35.11	1,098,535	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.90	59,493	-	-	-	-	-	-
Fringes	-	-	-	-	-	49,090	-	-	-	-	-	-
Travel	-	-	-	-	-	3,668	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,390	-	10,000	-	225,351	-	3,111	-	220,721	-	3,800
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Police</b>	42.70	1,731,153	-	10,000	48.43	1,916,828	-	3,111	40.84	1,652,725	-	3,800

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	34.52	1,976,732	0.02	1,000	33.26	1,936,092	0.10	5,919	17.53	1,020,295	0.12	7,000
Support Staff Salaries	9.48	300,011	-	-	8.71	272,525	-	-	3.76	117,652	-	-
GA/TA Salaries	-	-	-	-	0.01	404	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.97	42,830	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	3,553	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	-	0.04	922	-	-	-	-	-	-
Other Salaries	-	-	0.03	800	0.09	2,722	-	-	-	-	-	-
Fringes	-	-	-	700	-	-	-	2,196	-	-	-	-
Travel	-	-	-	15,000	-	3,211	-	-	-	-	-	2,200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	835,430	-	60,700	-	1,591,179	-	31,985	-	3,679,956	-	61,300
Equipment	-	-	-	-	-	3,595	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	<b>44.00</b>	<b>\$ 3,112,173</b>	<b>0.05</b>	<b>\$ 78,200</b>	<b>44.24</b>	<b>\$ 3,857,033</b>	<b>0.10</b>	<b>\$ 40,100</b>	<b>21.29</b>	<b>\$ 4,817,903</b>	<b>0.12</b>	<b>\$ 70,500</b>
<b>Administrative Publications</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,856	-	-	-	6,856	-	-	-	11,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Publications</b>	<b>-</b>	<b>11,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,856</b>	<b>-</b>	<b>-</b>
<b>Advancement Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.96	283,735	-	-	4.57	265,950	-	-	-	-	-	-
Support Staff Salaries	3.34	105,710	-	-	3.04	95,131	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.91	19,810	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	3,553	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	922	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	46	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,828	-	200	-	7,861	-	100	-	3,010,828	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Advancement Services</b>	<b>8.30</b>	<b>400,273</b>	<b>-</b>	<b>200</b>	<b>8.72</b>	<b>393,273</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>3,010,828</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Alumni Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.19	239,962	-	-	5.60	326,020	-	-	-	-	-	-
Support Staff Salaries	2.02	63,857	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	360	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,381	-	5,000	-	14,070	-	3,000	-	-	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alumni Relations</b>	6.21	368,200	-	5,000	5.60	340,450	-	3,000	-	-	-	5,000
<b>Commencement/Diplomas</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.04	1,133	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,842	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	141,332	-	-	-	137,357	-	-	-	141,332	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement/Diplomas</b>	-	141,332	-	-	0.17	141,332	-	-	-	141,332	-	-
<b>Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.29	417,665	-	-	6.34	368,896	-	-	-	-	-	-
Support Staff Salaries	1.10	34,892	-	-	1.05	32,922	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,900	-	1,000	-	12,639	-	-	-	-	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Development</b>	8.39	484,457	-	1,000	7.39	414,457	-	-	-	-	-	500

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues &amp; Memberships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	166,560	-	-	-	222,170	-	-	-	166,560	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dues &amp; Memberships</b>	-	166,560	-	-	-	222,170	-	-	-	166,560	-	-
<b>Honorary Degree Recipient</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	4,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Honorary Degree Recipient</b>	-	8,000	-	-	-	4,000	-	-	-	4,000	-	-
<b>Marketing &amp; Communications (Previously University Communications)</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.08	1,035,370	0.02	1,000	16.75	975,226	0.10	5,919	17.53	1,020,295	0.12	7,000
Support Staff Salaries	3.02	95,552	-	-	4.58	143,339	-	-	3.76	117,652	-	-
GA/TA Salaries	-	-	-	-	0.01	404	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.93	20,178	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	800	0.09	2,676	-	-	-	-	-	-
Fringes	-	-	-	700	-	-	-	2,196	-	-	-	-
Travel	-	-	-	15,000	-	2,851	-	-	-	-	-	2,200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	366,419	-	54,500	-	1,177,072	-	28,885	-	328,303	-	55,800
Equipment	-	-	-	-	-	3,595	-	-	-	-	-	-
<b>Total Marketing &amp; Communications (Previously Univ</b>	<b>21.10</b>	<b>1,497,341</b>	<b>0.05</b>	<b>72,000</b>	<b>22.36</b>	<b>2,325,341</b>	<b>0.10</b>	<b>37,000</b>	<b>21.29</b>	<b>1,466,250</b>	<b>0.12</b>	<b>65,000</b>

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

New Mexico State University  
Las Cruces Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Presidential Events</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,154		-		9,154		-		17,077		-
Equipment		-		-		-		-		-		-
<b>Total Presidential Events</b>	-	34,154	-	-	-	9,154	-	-	-	17,077	-	-

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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Accounting	9.77	\$ 398,971	-	\$ -	9.73	\$ 418,971	-	\$ -	8.64	\$ 375,667	-	\$ -
Computer Support	0.92	114,524	-	-	0.95	84,524	-	-	0.92	114,524	-	-
Environmental Health Safety Office	18.87	1,163,547	-	-	17.96	1,078,547	-	-	18.03	1,133,570	-	-
Facilities and Services	9.91	610,829	-	-	7.50	563,829	-	250	9.34	589,233	-	200
Fire Protection	15.21	570,650	-	-	15.80	575,288	-	-	15.17	570,650	-	-
Project Dev-Engineer	1.08	60,774	-	-	0.97	59,846	-	-	1.00	56,862	-	-
Sign Shop	1.10	54,843	-	-	1.89	74,843	-	-	0.59	54,414	-	-
University Architect & Space Management	6.08	336,391	-	-	7.95	426,912	-	-	5.18	300,235	-	-
University Material Services	2.92	146,300	-	-	4.14	169,129	-	-	6.72	263,707	-	-
Vehicle Mechanics	5.05	214,442	-	-	4.39	192,442	-	-	3.96	179,676	-	-
<b>Total Physical Plant Administration</b>	<b>70.91</b>	<b>\$ 3,671,271</b>	<b>-</b>	<b>\$ -</b>	<b>71.28</b>	<b>\$ 3,644,331</b>	<b>-</b>	<b>\$ 250</b>	<b>69.55</b>	<b>\$ 3,638,538</b>	<b>-</b>	<b>\$ 200</b>
<b>Building Maintenance</b>												
Access Control	4.85	\$ 208,682	-	\$ -	3.07	\$ 208,682	-	\$ -	4.73	\$ 204,364	-	\$ -
Facilities Maintenance	13.87	808,264	-	-	11.21	686,982	-	-	9.53	668,448	-	-
Paint Shop	13.93	507,463	-	-	12.42	507,463	-	-	10.43	393,867	-	-
Structural Maintenance	18.90	786,348	-	-	15.68	786,348	-	-	17.20	724,736	-	-
<b>Total Building Maintenance</b>	<b>51.55</b>	<b>\$ 2,310,757</b>	<b>-</b>	<b>\$ -</b>	<b>42.38</b>	<b>\$ 2,189,475</b>	<b>-</b>	<b>\$ -</b>	<b>41.89</b>	<b>\$ 1,991,415</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial Service</b>												
Custodial	89.16	\$ 3,270,980	-	\$ -	88.29	\$ 3,285,980	-	\$ -	87.41	\$ 3,186,001	-	\$ -
<b>Total Custodial Service</b>	<b>89.16</b>	<b>\$ 3,270,980</b>	<b>-</b>	<b>\$ -</b>	<b>88.29</b>	<b>\$ 3,285,980</b>	<b>-</b>	<b>\$ -</b>	<b>87.41</b>	<b>\$ 3,186,001</b>	<b>-</b>	<b>\$ -</b>
<b>Operation and Shops</b>												
Electrical	18.01	\$ 930,756	-	\$ -	13.67	\$ 938,255	-	\$ -	18.36	\$ 936,446	-	\$ -
Mechanical	18.90	1,060,258	-	-	15.06	895,258	-	-	16.98	994,585	-	-
Solid Waste and Recycling	2.58	244,863	-	-	2.46	402,364	-	-	2.58	244,863	-	-
<b>Total Operation and Shops</b>	<b>39.49</b>	<b>\$ 2,235,877</b>	<b>-</b>	<b>\$ -</b>	<b>31.19</b>	<b>\$ 2,235,877</b>	<b>-</b>	<b>\$ -</b>	<b>37.92</b>	<b>\$ 2,175,894</b>	<b>-</b>	<b>\$ -</b>
<b>Landscape and Grounds Maintenance</b>												
Grounds	23.69	\$ 1,129,629	-	\$ -	17.20	\$ 1,012,129	-	\$ -	21.52	\$ 1,054,852	-	\$ -
<b>Total Landscape and Grounds Maintenance</b>	<b>23.69</b>	<b>\$ 1,129,629</b>	<b>-</b>	<b>\$ -</b>	<b>17.20</b>	<b>\$ 1,012,129</b>	<b>-</b>	<b>\$ -</b>	<b>21.52</b>	<b>\$ 1,054,852</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.19	\$ 4,155
State Work-Study Salaries	-	-	0.12	2,700	-	-	0.34	7,500	-	-	0.40	8,620
Fringe Benefits		3,609,640		-		2,533,969		-		3,257,600		-
Computer Services		888,660		-		1,006,660		-		886,340		-
Chilled Water		3,289,442		-		2,226,442		-		2,939,442		-
Electricity		2,481,926		-		2,313,788		-		2,831,926		-
Fuel		255,000		-		155,100		-		255,000		-
Garbage		160,000		-		110,000		-		160,000		-
Sewer		240,000		-		255,000		-		240,000		-
Steam		1,125,000		-		1,153,419		-		1,125,000		-
Water		180,000		-		180,000		-		180,000		-
Property Insurance		900,000		-		1,659,768		-		900,000		-
Unallocated		385,060		-		-		-		355,220		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 13,514,728	0.12	\$ 2,700	-	\$ 11,594,146	0.34	\$ 7,500	-	\$ 13,130,528	0.59	\$ 12,775
<b>Less O&amp;M Plant Charged to:</b>												
Non I&G Units		\$ 925,592		\$ -		\$ 925,592		\$ -		\$ 886,295		\$ -
Recovery/Departmental Applied Charge		5,035,454		-		4,135,454		-		4,855,660		-
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 5,961,046	-	\$ -	-	\$ 5,061,046	-	\$ -	-	\$ 5,741,955	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>274.80</b>	<b>\$ 20,172,196</b>	<b>0.12</b>	<b>\$ 2,700</b>	<b>250.34</b>	<b>\$ 18,900,892</b>	<b>0.34</b>	<b>\$ 7,750</b>	<b>258.29</b>	<b>\$ 19,435,273</b>	<b>0.59</b>	<b>\$ 12,975</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Las Cruces Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	46.25	2,648,762	-	-	41.44	2,413,513	-	-	45.32	2,638,624	-	-
Support Staff Salaries	216.35	6,843,445	-	-	188.91	5,911,113	-	-	200.75	6,281,769	-	-
GA/TA Salaries	-	-	-	-	0.27	9,854	-	-	-	-	-	-
Student Salaries	11.37	247,881	-	-	12.16	265,173	-	-	11.37	247,881	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.19	4,155
State Work-Study Salaries	-	-	0.12	2,700	-	-	0.34	7,500	-	-	0.40	8,620
Other Salaries	0.83	26,336	-	-	7.56	236,325	-	-	0.85	26,336	-	-
<b>Total Salaries for Operation and Maintenance of P</b>	<b>274.80</b>	<b>\$ 9,766,424</b>	<b>0.12</b>	<b>\$ 2,700</b>	<b>250.34</b>	<b>\$ 8,835,978</b>	<b>0.34</b>	<b>\$ 7,500</b>	<b>258.29</b>	<b>\$ 9,194,610</b>	<b>0.59</b>	<b>\$ 12,775</b>

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

New Mexico State University  
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	46.25	2,648,762	-	-	41.44	2,413,513	-	-	45.32	2,638,624	-	-
Support Staff Salaries	216.35	6,843,445	-	-	188.91	5,911,113	-	-	200.75	6,281,769	-	-
GA/TA Salaries	-	-	-	-	0.27	9,854	-	-	-	-	-	-
Student Salaries	11.37	247,881	-	-	12.16	265,173	-	-	11.37	247,881	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.83	26,336	-	-	7.56	236,325	-	-	0.85	26,336	-	-
Fringes		-		-		21,979		-		-		-
Travel		-		-		2,603		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,852,090		-		3,507,232		250		2,852,090		200
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>274.80</b>	<b>\$ 12,618,514</b>	<b>-</b>	<b>\$ -</b>	<b>250.34</b>	<b>\$ 12,367,792</b>	<b>-</b>	<b>\$ 250</b>	<b>258.29</b>	<b>\$ 12,046,700</b>	<b>-</b>	<b>\$ 200</b>

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	38.98	2,232,287	-	-	36.27	2,112,072	-	-	38.27	2,227,700	-	-
Support Staff Salaries	23.10	730,750	-	-	19.47	609,394	-	-	22.44	702,604	-	-
GA/TA Salaries	-	-	-	-	0.27	9,854	-	-	-	-	-	-
Student Salaries	8.67	189,000	-	-	11.22	244,765	-	-	8.67	189,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,200	-	-	4.05	126,602	-	-	0.17	5,200	-	-
Fringes	-	-	-	-	-	21,979	-	-	-	-	-	-
Travel	-	-	-	-	-	1,157	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	514,034	-	-	-	518,508	-	250	-	514,034	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>70.91</b>	<b>\$ 3,671,271</b>	<b>-</b>	<b>\$ -</b>	<b>71.28</b>	<b>\$ 3,644,331</b>	<b>-</b>	<b>\$ 250</b>	<b>69.55</b>	<b>\$ 3,638,538</b>	<b>-</b>	<b>\$ 200</b>
<b>Accounting</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.18	182,278	-	-	3.07	179,001	-	-	3.60	209,330	-	-
Support Staff Salaries	6.09	192,568	-	-	5.62	175,866	-	-	4.54	142,212	-	-
GA/TA Salaries	-	-	-	-	0.27	9,854	-	-	-	-	-	-
Student Salaries	0.50	11,000	-	-	-	-	-	-	0.50	11,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	24,069	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,125	-	-	-	30,181	-	-	-	13,125	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accounting</b>	<b>9.77</b>	<b>398,971</b>	<b>-</b>	<b>-</b>	<b>9.73</b>	<b>418,971</b>	<b>-</b>	<b>-</b>	<b>8.64</b>	<b>375,667</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,000	-	-	0.95	20,675	-	-	0.92	20,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,524	-	-	-	63,849	-	-	-	94,524	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>0.92</b>	<b>114,524</b>	<b>-</b>	<b>-</b>	<b>0.95</b>	<b>84,524</b>	<b>-</b>	<b>-</b>	<b>0.92</b>	<b>114,524</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Environmental Health Safety Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.11	922,677	-	-	15.00	873,463	-	-	15.44	898,958	-	-
Support Staff Salaries	2.76	87,443	-	-	1.56	48,858	-	-	2.59	81,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	11,847	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.86	26,986	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,427	-	-	-	117,393	-	-	-	153,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Environmental Health Safety Office</b>	<b>18.87</b>	<b>1,163,547</b>	<b>-</b>	<b>-</b>	<b>17.96</b>	<b>1,078,547</b>	<b>-</b>	<b>-</b>	<b>18.03</b>	<b>1,133,570</b>	<b>-</b>	<b>-</b>
<b>Facilities and Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.08	462,724	-	-	6.88	400,391	-	-	7.68	446,951	-	-
Support Staff Salaries	1.66	52,519	-	-	0.62	19,421	-	-	1.49	46,696	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,586	-	-	-	144,017	-	250	-	91,586	-	200
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities and Services</b>	<b>9.91</b>	<b>610,829</b>	<b>-</b>	<b>-</b>	<b>7.50</b>	<b>563,829</b>	<b>-</b>	<b>250</b>	<b>9.34</b>	<b>589,233</b>	<b>-</b>	<b>200</b>
<b>Fire Protection</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.73	271,072	-	-	4.51	262,413	-	-	4.66	271,072	-	-
Support Staff Salaries	3.33	105,228	-	-	3.17	99,309	-	-	3.36	105,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	7.11	155,000	-	-	8.04	175,365	-	-	7.11	155,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.08	2,471	-	-	0.04	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	467	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,150	-	-	-	35,263	-	-	-	38,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fire Protection</b>	<b>15.21</b>	<b>570,650</b>	<b>-</b>	<b>-</b>	<b>15.80</b>	<b>575,288</b>	<b>-</b>	<b>-</b>	<b>15.17</b>	<b>570,650</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Project Dev-Engineer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	51,529	-	-	0.79	46,079	-	-	0.81	47,328	-	-
Support Staff Salaries	0.18	5,738	-	-	0.18	5,669	-	-	0.19	6,027	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,507	-	-	-	8,098	-	-	-	3,507	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Project Dev-Engineer</b>	<b>1.08</b>	<b>60,774</b>	<b>-</b>	<b>-</b>	<b>0.97</b>	<b>59,846</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>56,862</b>	<b>-</b>	<b>-</b>
<b>Sign Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.32	18,667	-	-	0.59	34,440	-	-
Support Staff Salaries	1.10	34,869	-	-	0.65	20,302	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.92	20,124	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,974	-	-	-	15,750	-	-	-	19,974	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sign Shop</b>	<b>1.10</b>	<b>54,843</b>	<b>-</b>	<b>-</b>	<b>1.89</b>	<b>74,843</b>	<b>-</b>	<b>-</b>	<b>0.59</b>	<b>54,414</b>	<b>-</b>	<b>-</b>
<b>University Architect &amp; Space Management</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.21	298,176	-	-	4.95	288,228	-	-	4.74	275,790	-	-
Support Staff Salaries	0.87	27,540	-	-	1.00	31,364	-	-	0.44	13,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.77	16,754	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.23	38,425	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	690	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,675	-	-	-	51,451	-	-	-	10,675	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total University Architect &amp; Space Management</b>	<b>6.08</b>	<b>336,391</b>	<b>-</b>	<b>-</b>	<b>7.95</b>	<b>426,912</b>	<b>-</b>	<b>-</b>	<b>5.18</b>	<b>300,235</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Physical Plant Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>University Material Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.83	89,632	-	-	3.44	107,687	-	-	6.62	207,039	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	3,000	-	-	0.70	21,779	-	-	0.10	3,000	-	-
Fringes		-	-	-		21,979	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		53,668	-	-		17,684	-	-		53,668	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total University Material Services</b>	2.92	146,300	-	-	4.14	169,129	-	-	6.72	263,707	-	-
<b>Vehicle Mechanics</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	43,831	-	-	0.75	43,830	-	-	0.75	43,831	-	-
Support Staff Salaries	4.28	135,213	-	-	3.23	100,918	-	-	3.21	100,447	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	12,872	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		35,398	-	-		34,822	-	-		35,398	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Vehicle Mechanics</b>	5.05	214,442	-	-	4.39	192,442	-	-	3.96	179,676	-	-

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

New Mexico State University  
Las Cruces Campus

Building Maintenance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.25	186,110	-	-	2.26	131,907	-	-	3.10	180,559	-	-
Support Staff Salaries	48.01	1,518,589	-	-	39.74	1,243,180	-	-	38.50	1,204,798	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	6,215	-	-	0.07	1,513	-	-	0.29	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,431	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	416	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	599,843	-	-	-	803,028	-	-	-	599,843	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Building Maintenance</b>	<b>51.55</b>	<b>\$ 2,310,757</b>	<b>-</b>	<b>\$ -</b>	<b>42.38</b>	<b>\$ 2,189,475</b>	<b>-</b>	<b>\$ -</b>	<b>41.89</b>	<b>\$ 1,991,415</b>	<b>-</b>	<b>\$ -</b>
<b>Access Control</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	41,289	-	-	0.72	42,000	-	-	0.72	42,000	-	-
Support Staff Salaries	3.84	121,510	-	-	2.24	70,037	-	-	3.72	116,481	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.29	6,215	-	-	0.07	1,513	-	-	0.29	6,215	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,181	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,668	-	-	-	93,951	-	-	-	39,668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Access Control</b>	<b>4.85</b>	<b>208,682</b>	<b>-</b>	<b>-</b>	<b>3.07</b>	<b>208,682</b>	<b>-</b>	<b>-</b>	<b>4.73</b>	<b>204,364</b>	<b>-</b>	<b>-</b>
<b>Facilities Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	49,400	-	-	0.01	748	-	-	0.85	49,400	-	-
Support Staff Salaries	13.01	411,501	-	-	11.04	345,346	-	-	8.68	271,685	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,061	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	347,363	-	-	-	335,827	-	-	-	347,363	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Facilities Maintenance</b>	<b>13.87</b>	<b>808,264</b>	<b>-</b>	<b>-</b>	<b>11.21</b>	<b>686,982</b>	<b>-</b>	<b>-</b>	<b>9.53</b>	<b>668,448</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Las Cruces Campus

Building Maintenance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Paint Shop</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.64	36,720	-	-	0.63	36,720	-	-	0.63	36,720	-	-
Support Staff Salaries	13.29	420,316	-	-	11.76	367,974	-	-	9.80	306,720	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	829	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,427	-	-	-	101,940	-	-	-	50,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Paint Shop</b>	13.93	507,463	-	-	12.42	507,463	-	-	10.43	393,867	-	-
<b>Structural Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	58,701	-	-	0.90	52,439	-	-	0.90	52,439	-	-
Support Staff Salaries	17.87	565,262	-	-	14.70	459,823	-	-	16.30	509,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,360	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	416	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	162,385	-	-	-	271,310	-	-	-	162,385	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Structural Maintenance</b>	18.90	786,348	-	-	15.68	786,348	-	-	17.20	724,736	-	-

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

New Mexico State University  
Las Cruces Campus

Custodial Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	88.49	2,798,852	-	-	86.22	2,697,860	-	-	86.73	2,713,873	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.67	21,136	-	-	2.07	64,758	-	-	0.68	21,136	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	523,362	-	-	-	450,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial Service</b>	<b>89.16</b>	<b>\$ 3,270,980</b>	<b>-</b>	<b>\$ -</b>	<b>88.29</b>	<b>\$ 3,285,980</b>	<b>-</b>	<b>\$ -</b>	<b>87.41</b>	<b>\$ 3,186,001</b>	<b>-</b>	<b>\$ -</b>
<b>Custodial</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	88.49	2,798,852	-	-	86.22	2,697,860	-	-	86.73	2,713,873	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.67	21,136	-	-	2.07	64,758	-	-	0.68	21,136	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,992	-	-	-	523,362	-	-	-	450,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Custodial</b>	<b>89.16</b>	<b>3,270,980</b>	<b>-</b>	<b>-</b>	<b>88.29</b>	<b>3,285,980</b>	<b>-</b>	<b>-</b>	<b>87.41</b>	<b>3,186,001</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Shops	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.16	181,405	-	-	2.07	120,574	-	-	3.11	181,405	-	-
Support Staff Salaries	35.00	1,107,193	-	-	28.63	896,002	-	-	33.48	1,047,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.33	29,120	-	-	-	-	-	-	1.33	29,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	15,639	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	622	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	918,159	-	-	-	1,203,040	-	-	-	918,159	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation and Shops</b>	<b>39.49</b>	<b>\$ 2,235,877</b>	<b>-</b>	<b>\$ -</b>	<b>31.19</b>	<b>\$ 2,235,877</b>	<b>-</b>	<b>\$ -</b>	<b>37.92</b>	<b>\$ 2,175,894</b>	<b>-</b>	<b>\$ -</b>
<b>Electrical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.04	59,800	-	-	1.03	59,800	-	-	1.03	59,800	-	-
Support Staff Salaries	15.96	504,833	-	-	12.54	392,358	-	-	16.32	510,523	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,120	-	-	-	-	-	-	1.01	22,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,178	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	344,003	-	-	-	482,919	-	-	-	344,003	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical</b>	<b>18.01</b>	<b>930,756</b>	<b>-</b>	<b>-</b>	<b>13.67</b>	<b>938,255</b>	<b>-</b>	<b>-</b>	<b>18.36</b>	<b>936,446</b>	<b>-</b>	<b>-</b>
<b>Mechanical</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	60,831	-	-	-	-	-	-	1.04	60,831	-	-
Support Staff Salaries	17.66	558,678	-	-	14.67	459,110	-	-	15.76	493,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,000	-	-	-	-	-	-	0.18	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	12,313	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	622	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	436,749	-	-	-	423,213	-	-	-	436,749	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mechanical</b>	<b>18.90</b>	<b>1,060,258</b>	<b>-</b>	<b>-</b>	<b>15.06</b>	<b>895,258</b>	<b>-</b>	<b>-</b>	<b>16.98</b>	<b>994,585</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Operation and Shops	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Solid Waste and Recycling</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.06	60,774	-	-	1.04	60,774	-	-	1.04	60,774	-	-
Support Staff Salaries	1.38	43,682	-	-	1.42	44,534	-	-	1.40	43,682	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,000	-	-	-	-	-	-	0.14	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	148	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		137,407		-		296,908		-		137,407		-
Equipment		-		-		-		-		-		-
<b>Total Solid Waste and Recycling</b>	<b>2.58</b>	<b>244,863</b>	<b>-</b>	<b>-</b>	<b>2.46</b>	<b>402,364</b>	<b>-</b>	<b>-</b>	<b>2.58</b>	<b>244,863</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	0.86	48,960	-	-	0.84	48,960	-	-	0.84	48,960	-	-
Support Staff Salaries	21.75	688,061	-	-	14.85	464,677	-	-	19.60	613,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	23,546	-	-	0.87	18,895	-	-	1.08	23,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	19,895	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	408	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	459,294	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Landscape and Grounds Maintenance</b>	<b>23.69</b>	<b>\$ 1,129,629</b>	<b>-</b>	<b>\$ -</b>	<b>17.20</b>	<b>\$ 1,012,129</b>	<b>-</b>	<b>\$ -</b>	<b>21.52</b>	<b>\$ 1,054,852</b>	<b>-</b>	<b>\$ -</b>
<b>Grounds</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	48,960	-	-	0.84	48,960	-	-	0.84	48,960	-	-
Support Staff Salaries	21.75	688,061	-	-	14.85	464,677	-	-	19.60	613,284	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	23,546	-	-	0.87	18,895	-	-	1.08	23,546	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	19,895	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	408	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	369,062	-	-	-	459,294	-	-	-	369,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grounds</b>	<b>23.69</b>	<b>1,129,629</b>	<b>-</b>	<b>-</b>	<b>17.20</b>	<b>1,012,129</b>	<b>-</b>	<b>-</b>	<b>21.52</b>	<b>1,054,852</b>	<b>-</b>	<b>-</b>

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,375,952		\$ -		\$ 2,391,697		\$ -		\$ 2,213,299		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,900		-		41,300		-		12,800
Govt Grants and Contracts - State		-		11,800		-		38,300		-		18,700
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		14,000		50,000		10,050		24,700		14,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		202,646		-		22,395		-		176,444		-
Other Sources		289,680		-		538,342		-		319,242		-
<b>Total Revenue</b>		2,882,278		66,700		2,962,484		104,300		2,722,985		31,500
<b>Beginning Balance</b>		2,164,222		-		2,333,554		-		2,510,165		-
<b>Total Available</b>		5,046,500		66,700		5,296,038		104,300		5,233,150		31,500
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.46	36,749	-	-	0.48	37,583	-	-
Professional Salaries	10.29	588,862	-	-	7.41	430,373	-	-	8.97	521,932	-	-
Support Staff Salaries	3.00	94,709	-	-	3.80	118,989	-	-	5.02	157,111	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	36.14	787,998	-	-	22.55	491,649	-	-	38.80	845,753	-	-
Federal Work-Study Salaries	0.09	1,900	0.22	4,900	0.07	1,638	1.89	41,300	0.07	1,450	0.59	12,800
State Work-Study Salaries	0.01	313	0.54	11,800	0.29	6,367	1.76	38,300	0.15	3,268	0.86	18,700
Other Salaries	-	-	-	-	0.15	4,543	-	-	0.04	1,200	-	-
<b>Total Salaries</b>	49.53	1,473,782	0.76	16,700	34.73	1,090,308	3.65	79,600	53.53	1,568,297	1.45	31,500
Fringes		261,686		-		218,596		-		266,651		-
Travel		347,670		5,000		181,443		-		385,640		-
Utilities		1,000		-		1,000		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		4,154		-		4,154		-		3,349		-
Other Supplies and Expenses		1,526,265		45,000		1,550,783		24,700		1,547,904		-
Equipment		60,000		-		90,000		-		120,000		-
<b>Total Expenditures</b>		3,674,557		66,700		3,136,284		104,300		3,892,841		31,500
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(322,050)		-		(250,595)		-		(289,845)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		(200,321)		-		(200,624)		-		(200,321)		-
Auxiliary Enterprises		101,500		-		101,500		-		-		-
Athletics		(36,300)		-		(34,800)		-		(34,800)		-
Capital Outlay		-		-		39,108		-		-		-
<b>Total Non-Mandatory</b>		(462,171)		-		(350,411)		-		(529,966)		-
<b>Total Transfers</b>		(462,171)		-		(350,411)		-		(529,966)		-
<b>Ending Balance</b>		1,834,114		-		2,510,165		-		1,870,275		-

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

New Mexico State University  
Las Cruces Campus

Activity Center Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 735,596		\$ -		\$ 735,596		\$ -		\$ 729,378		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		38,896		-		1,946		-		16,944		-
Other Sources		115,029		-		500		-		136,112		-
<b>Total Revenue</b>		889,521		-		738,042		-		882,434		-
<b>Beginning Balance</b>		14,031		-		54,106		-		174,823		-
<b>Total Available</b>		903,552		-		792,148		-		1,057,257		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.73	327,942	-	-	3.76	218,620	-	-	4.23	246,080	-	-
Support Staff Salaries	0.83	26,176	-	-	1.50	47,091	-	-	1.06	33,323	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.31	290,171	-	-	5.77	125,760	-	-	13.19	287,579	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	19.87	644,289	-	-	11.03	391,471	-	-	18.48	566,982	-	-
Fringes		129,971		-		101,730		-		108,755		-
Travel		3,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,382		-		3,382		-		3,349		-
Other Supplies and Expenses		95,407		-		70,742		-		101,019		-
Equipment		20,000		-		50,000		-		100,000		-
<b>Total Expenditures</b>		896,049		-		617,325		-		880,105		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		7,503		-		174,823		-		177,152		-

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

New Mexico State University  
Las Cruces Campus

ASNMSU	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,162,102		\$ -		\$ 1,180,197		\$ -		\$ 1,016,337		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		10,000		-		10,000		-		10,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		52,000		-		91,843		-		82,500		-
<b>Total Revenue</b>		1,224,102		-		1,282,040		-		1,108,837		-
<b>Beginning Balance</b>		1,821,163		-		1,932,339		-		1,908,644		-
<b>Total Available</b>		3,045,265		-		3,214,379		-		3,017,481		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.03	116,300	-	-	1.97	114,400	-	-	2.26	131,341	-	-
Support Staff Salaries	1.09	34,525	-	-	1.10	34,525	-	-	2.10	65,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.58	317,877	-	-	10.10	220,150	-	-	17.45	380,469	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>17.70</b>	<b>468,702</b>	<b>-</b>	<b>-</b>	<b>13.17</b>	<b>369,075</b>	<b>-</b>	<b>-</b>	<b>21.81</b>	<b>577,410</b>	<b>-</b>	<b>-</b>
Fringes		58,631		-		57,233		-		74,280		-
Travel		283,200		-		148,366		-		335,100		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		587,062		-		511,203		-		609,291		-
Equipment		40,000		-		40,000		-		20,000		-
<b>Total Expenditures</b>		1,437,595		-		1,125,877		-		1,616,081		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		39,250		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Auxiliary Enterprises		101,500		-		101,500		-		-		-
Capital Outlay		-		-		39,108		-		-		-
<b>Total Non-Mandatory</b>		101,500		-		179,858		-		-		-
Total Required		-		-		-		-		-		-
<b>Total Transfers</b>		101,500		-		179,858		-		-		-
<b>Ending Balance</b>		1,506,170		-		1,908,644		-		1,401,400		-



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

New Mexico State University  
Las Cruces Campus

New Mexico Bands	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		60,300		-		-		-		61,000		-
Other Sources		39,800		-		5,506		-		40,000		-
<b>Total Revenue</b>		100,100		-		5,506		-		101,000		-
<b>Beginning Balance</b>		50,364		-		10,032		-		10,343		-
<b>Total Available</b>		150,464		-		15,538		-		111,343		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	-	-	-	-	-	-	0.25	5,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.23	5,000	-	-	-	-	-	-	0.25	5,500	-	-
Fringes		50		-		-		-		35		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		62,000		-		5,195		-		105,808		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		67,050		-		5,195		-		111,343		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		83,414		-		10,343		-		-		-

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

New Mexico State University  
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		4,000		-		50		-		4,000		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,300		-		-		-		14,300		-
Other Sources		5,000		-		83,725		-		5,000		-
<b>Total Revenue</b>		23,300		-		83,775		-		23,300		-
<b>Beginning Balance</b>		11,597		-		3,145		-		-		-
<b>Total Available</b>		34,897		-		86,920		-		23,300		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.25	5,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	0.25	5,500	-	-
Fringes		-		-		-		-		35		-
Travel		22,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		86,920		-		17,765		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		22,000		-		86,920		-		23,300		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		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 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 171,700		\$ -		\$ 169,350		\$ -		\$ 169,350		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		10,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,150		-		-		-		-		-
Other Sources		40,000		-		45,494		-		50,030		-
<b>Total Revenue</b>		213,850		10,000		214,844		10,000		219,380		-
<b>Beginning Balance</b>		-		-		22,618		-		32,967		-
<b>Total Available</b>		213,850		10,000		237,462		10,000		252,347		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.39	30,900	-	-	0.43	33,990	-	-
Professional Salaries	0.37	21,321	-	-	0.37	21,322	-	-	0.37	21,642	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.58	12,600	-	-	0.02	495	-	-	0.03	545	-	-
Federal Work-Study Salaries	0.09	1,900	-	-	0.06	1,318	-	-	0.07	1,450	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,971	-	-	0.15	3,268	-	-
Other Salaries	-	-	-	-	0.13	4,025	-	-	0.04	1,200	-	-
<b>Total Salaries</b>	<b>1.04</b>	<b>35,821</b>	<b>-</b>	<b>-</b>	<b>1.11</b>	<b>61,031</b>	<b>-</b>	<b>-</b>	<b>1.09</b>	<b>62,095</b>	<b>-</b>	<b>-</b>
Fringes		13,154		-		15,282		-		15,386		-
Travel		16,000		-		30,065		-		27,042		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		466,125		10,000		383,642		10,000		431,340		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>531,100</b>		<b>10,000</b>		<b>490,020</b>		<b>10,000</b>		<b>535,863</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(317,250)		-		(285,525)		-		(285,525)		-
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(317,250)</b>		<b>-</b>		<b>(285,525)</b>		<b>-</b>		<b>(285,525)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(317,250)</b>		<b>-</b>		<b>(285,525)</b>		<b>-</b>		<b>(285,525)</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>32,967</b>		<b>-</b>		<b>2,009</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Opera Workshop	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		2,868		-		2,728		-		-		-
<b>Total Available</b>		2,868		-		2,728		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.07	5,849	-	-	0.05	3,593	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	0.07	5,849	-	-	0.05	3,593	-	-
Fringes		-		-		1,199		-		727		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,668		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		7,668		-		7,048		-		4,320		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(4,800)		-		(4,320)		-		(4,320)		-
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(4,800)		-		(4,320)		-		(4,320)		-
<b>Total Transfers</b>		(4,800)		-		(4,320)		-		(4,320)		-
<b>Ending Balance</b>		-		-		-		-		-		-

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

New Mexico State University  
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		41,300		-		12,800
Govt Grants and Contracts - State		-		-		-		38,300		-		18,700
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		40,000		-		14,700		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		300,000		-		-		-
<b>Total Revenue</b>		-		40,000		300,000		94,300		-		31,500
<b>Beginning Balance</b>		-		-		(211)		-		4,380		-
<b>Total Available</b>		-		40,000		299,789		94,300		4,380		31,500
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	1.89	41,300	-	-	0.59	12,800
State Work-Study Salaries	-	-	-	-	-	-	1.76	38,300	-	-	0.86	18,700
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	3.65	79,600	-	-	1.45	31,500
Fringes		-		-		-		-		-		-
Travel		5,000		5,000		512		-		9,298		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		35,000		300,200		14,700		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		40,000		300,712		94,300		9,298		31,500
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		-		-		(303)		-		-		-
<b>Total Non-Mandatory</b>		(5,000)		-		(5,303)		-		(5,000)		-
<b>Total Transfers</b>		(5,000)		-		(5,303)		-		(5,000)		-
<b>Ending Balance</b>		-		-		4,380		-		82		-

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

New Mexico State University  
Las Cruces Campus

Peer Education Programs - WAVE	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 64,730		\$ -		\$ 64,730		\$ -		\$ 64,206		\$ -
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		32,851		-		11,274		-		5,600		-
<b>Total Revenue</b>		97,581		-		76,004		-		69,806		-
<b>Beginning Balance</b>		5,230		-		14,861		-		15,920		-
<b>Total Available</b>		102,811		-		90,865		-		85,726		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	40,019	-	-	0.71	41,086	-	-	0.73	42,301	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.66	14,438	-	-	0.42	9,105	-	-	0.44	9,500	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	320	-	-	-	-	-	-
State Work-Study Salaries	0.01	313	-	-	-	103	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.37</b>	<b>54,770</b>	<b>-</b>	<b>-</b>	<b>1.14</b>	<b>50,614</b>	<b>-</b>	<b>-</b>	<b>1.17</b>	<b>51,801</b>	<b>-</b>	<b>-</b>
Fringes		14,990		-		15,633		-		15,800		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,788		-		8,698		-		8,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		97,548		-		74,945		-		76,101		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		5,263		-		15,920		-		9,625		-

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

New Mexico State University  
Las Cruces Campus

Rodeo Programs	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		9,907		-		25,000		-
Other Sources		5,000		-		-		-		-		-
<b>Total Revenue</b>		30,000		-		9,907		-		25,000		-
<b>Beginning Balance</b>		12,770		-		36,358		-		121,464		-
<b>Total Available</b>		42,770		-		46,265		-		146,464		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	45,000	-	-	-	-	-	-	0.77	45,000	-	-
Support Staff Salaries	-	-	-	-	0.15	4,674	-	-	0.80	25,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.79</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>0.15</b>	<b>4,674</b>	<b>-</b>	<b>-</b>	<b>1.57</b>	<b>70,000</b>	<b>-</b>	<b>-</b>
Fringes		16,650		-		976		-		25,550		-
Travel		5,000		-		2,500		-		5,000		-
Utilities		1,000		-		1,000		-		1,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		772		-		772		-		-		-
Other Supplies and Expenses		210,000		-		150,000		-		200,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		278,422		-		159,922		-		301,550		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(200,321)		-		(200,321)		-		(200,321)		-
Athletics		(36,300)		-		(34,800)		-		(34,800)		-
<b>Total Non-Mandatory</b>		<b>(236,621)</b>		<b>-</b>		<b>(235,121)</b>		<b>-</b>		<b>(235,121)</b>		<b>-</b>
Required												
<b>Total Transfers</b>		<b>(236,621)</b>		<b>-</b>		<b>(235,121)</b>		<b>-</b>		<b>(235,121)</b>		<b>-</b>
<b>Ending Balance</b>		<b>969</b>		<b>-</b>		<b>121,464</b>		<b>-</b>		<b>80,035</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Student Media	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 241,824		\$ -		\$ 241,824		\$ -		\$ 234,028		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,000		-		3,324		-		11,200		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		255,824		-		245,148		-		245,228		-
<b>Beginning Balance</b>		163,923		-		183,814		-		167,860		-
<b>Total Available</b>		419,747		-		428,962		-		413,088		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.67	38,280	-	-	0.60	34,945	-	-	0.61	35,568	-	-
Support Staff Salaries	1.08	34,008	-	-	1.05	32,699	-	-	1.06	33,188	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.78	147,912	-	-	6.24	136,139	-	-	7.19	156,660	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.15	3,293	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	518	-	-	-	-	-	-
<b>Total Salaries</b>	<b>8.53</b>	<b>220,200</b>	<b>-</b>	<b>-</b>	<b>8.06</b>	<b>207,594</b>	<b>-</b>	<b>-</b>	<b>8.86</b>	<b>225,416</b>	<b>-</b>	<b>-</b>
Fringes		28,240		-		26,543		-		26,083		-
Travel		13,470		-		-		-		9,200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,715		-		26,965		-		26,181		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		285,625		-		261,102		-		286,880		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		134,122		-		167,860		-		126,208		-



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

New Mexico State University  
Las Cruces Campus

Theatre Production Program	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		48,000		-		7,218		-		48,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		48,000		-		7,218		-		48,000		-
<b>Beginning Balance</b>		82,276		-		73,764		-		73,764		-
<b>Total Available</b>		130,276		-		80,982		-		121,764		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		46,500		-		7,218		-		48,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		46,500		-		7,218		-		48,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		83,776		-		73,764		-		73,764		-

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,400,000		-		2,200,000		-		2,200,000
Govt Appropriations - State		17,524,700		-		17,100,900		-		16,456,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		62,789,491		-		68,080,848		-		65,982,785
Govt Grants and Contracts - State		-		1,391,047		-		1,875,077		-		1,841,279
Govt Grants and Contracts - Local		-		86,422		-		20,876		-		89,135
Private Gifts, Grants and Contracts		6,100		7,871,785		189,260		5,987,118		49,700		6,294,972
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,032,050		-		4,124,350		-		3,048,000		-
Other Sources		688,199		-		2,785,447		-		415,000		-
<b>Total Revenue</b>		20,251,049		74,538,745		24,199,957		78,163,919		19,969,400		76,408,171
<b>Beginning Balance</b>		16,780,680		-		18,866,934		-		17,825,135		-
<b>Total Available</b>		37,031,729		74,538,745		43,066,891		78,163,919		37,794,535		76,408,171
<b>Expenditures:</b>												
Faculty Salaries	71.92	5,986,280	61.48	5,115,464	71.31	5,681,519	61.82	4,926,720	74.10	5,904,935	65.38	5,217,271
Professional Salaries	124.11	7,106,605	200.80	11,496,281	118.91	6,922,376	200.61	11,664,564	121.84	7,092,168	214.15	12,462,536
Support Staff Salaries	85.72	2,710,982	52.86	1,672,071	70.65	2,210,880	64.93	2,031,180	78.41	2,453,591	63.62	1,990,350
GA/TA Salaries	33.92	1,261,049	166.20	6,176,966	28.97	1,077,161	178.45	6,632,148	31.55	1,172,453	177.03	6,579,856
Student Salaries	35.06	764,435	69.46	1,514,313	24.40	531,815	53.80	1,171,496	34.90	760,861	55.41	1,207,804
Federal Work-Study Salaries	2.24	48,858	4.36	95,100	0.88	19,215	7.69	167,584	1.01	21,964	7.89	171,977
State Work-Study Salaries	0.31	6,647	3.89	84,710	0.47	10,223	7.15	156,075	0.33	7,315	7.77	169,382
Other Salaries	5.13	162,255	19.13	605,190	16.31	510,260	15.12	473,354	8.62	269,435	16.46	514,800
<b>Total Salaries</b>	<b>358.41</b>	<b>18,047,111</b>	<b>578.18</b>	<b>26,760,095</b>	<b>331.90</b>	<b>16,963,449</b>	<b>589.57</b>	<b>27,223,121</b>	<b>350.76</b>	<b>17,682,722</b>	<b>607.71</b>	<b>28,313,976</b>
Fringes		6,417,582		7,736,187		6,078,233		8,845,370		6,162,302		9,424,954
Travel		787,952		1,714,230		213,269		660,325		327,774		1,065,938
Utilities		343,500		127,300		389,356		201,362		378,500		125,697
Institutional Support Charges		2,651,717		-		2,699,252		-		2,812,166		-
Plant Operation and Maintenance Charges		40,613		-		32,475		8,138		40,527		-
Other Supplies and Expenses		7,190,498		35,895,696		13,687,981		38,734,846		6,818,817		35,231,490
Equipment		50,000		2,305,237		69,200		2,490,757		-		2,246,116
<b>Total Expenditures</b>		<b>35,528,973</b>		<b>74,538,745</b>		<b>40,133,215</b>		<b>78,163,919</b>		<b>34,222,808</b>		<b>76,408,171</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(16,314,811)		-		(21,606,843)		-		(15,848,971)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		53,589		-		5,833,697		-		(19,716)		-
Internal Service		181,800		-		397,555		-		181,800		-
Student Aid		335,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
Independent Operations		(333,492)		-		(565,688)		-		(415,688)		-
Capital Outlay		-		-		259,570		-		-		-
Renewal and Replacement		-		-		150,000		-		-		-
Community College		-		-		250		-		-		-
<b>Total Non-Mandatory</b>		<b>(15,672,914)</b>		<b>-</b>		<b>(14,891,459)</b>		<b>-</b>		<b>(15,462,575)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(15,672,914)</b>		<b>-</b>		<b>(14,891,459)</b>		<b>-</b>		<b>(15,462,575)</b>		<b>-</b>
<b>Ending Balance</b>		<b>17,175,670</b>		<b>-</b>		<b>17,825,135</b>		<b>-</b>		<b>19,034,302</b>		<b>-</b>

Agricultural Experiment Station	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,400,000		-		2,200,000		-		2,200,000
Govt Appropriations - State		16,096,200		-		15,540,300		-		14,831,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,867,000		-		13,822,139		-		13,991,000
Govt Grants and Contracts - State		-		250,000		-		200,000		-		250,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,800,000		2,150		1,800,000		-		1,800,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000,000		-		3,979,850		-		2,900,000		-
Other Sources		-		-		15,000		-		-		-
<b>Total Revenue</b>		18,096,200		18,317,000		19,537,300		18,022,139		17,731,600		18,241,000
<b>Beginning Balance</b>		777,804		-		885,120		-		2,052,339		-
<b>Total Available</b>		18,874,004		18,317,000		20,422,420		18,022,139		19,783,939		18,241,000
<b>Expenditures:</b>												
Faculty Salaries	67.45	5,613,199	33.74	2,808,000	67.01	5,339,066	30.20	2,406,448	69.69	5,552,881	31.38	2,500,000
Professional Salaries	55.65	3,186,594	36.33	2,080,000	52.80	3,073,827	31.87	1,855,465	53.00	3,084,966	30.06	1,750,000
Support Staff Salaries	66.39	2,099,763	13.15	416,000	52.63	1,646,946	20.95	655,441	57.56	1,801,000	15.98	500,000
GA/TA Salaries	11.88	441,700	48.97	1,820,000	7.88	293,046	55.16	2,050,000	8.07	300,000	47.09	1,750,000
Student Salaries	11.97	261,000	28.62	624,000	8.48	184,832	21.79	475,000	8.72	190,000	21.79	475,000
Federal Work-Study Salaries	0.69	15,000	0.50	11,000	0.32	7,000	0.34	7,500	0.69	15,000	0.34	7,500
State Work-Study Salaries	0.23	5,000	0.46	10,000	0.23	5,000	0.16	3,500	0.23	5,000	0.16	3,500
Other Salaries	1.90	60,000	0.06	2,000	9.35	292,539	1.28	40,000	1.92	60,000	1.28	40,000
<b>Total Salaries</b>	<b>216.16</b>	<b>11,682,256</b>	<b>161.83</b>	<b>7,771,000</b>	<b>198.70</b>	<b>10,842,256</b>	<b>161.75</b>	<b>7,493,354</b>	<b>199.88</b>	<b>11,008,847</b>	<b>148.08</b>	<b>7,026,000</b>
Fringes		4,106,944		1,789,000		3,894,390		2,687,000		3,825,584		2,500,000
Travel		437,458		800,000		146,050		350,000		200,000		700,000
Utilities		200,000		15,000		225,170		15,000		200,000		15,000
Institutional Support Charges		757,100		-		757,100		-		786,700		-
Plant Operation and Maintenance Charges		11,138		-		3,000		8,138		11,027		-
Other Supplies and Expenses		3,000,000		7,562,000		4,542,795		7,218,647		2,625,000		7,650,000
Equipment		40,000		380,000		45,000		250,000		-		350,000
<b>Total Expenditures</b>		<b>20,234,896</b>		<b>18,317,000</b>		<b>20,455,761</b>		<b>18,022,139</b>		<b>18,657,158</b>		<b>18,241,000</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(2,028,981)		-		(1,569,083)		-		(1,746,083)		-
Research		-		-		(202,513)		-		-		-
Public Service		(212,172)		-		(212,172)		-		(212,172)		-
Internal Service		-		-		(5,092)		-		-		-
Independent Operations		(333,492)		-		(565,688)		-		(415,688)		-
Capital Outlay		-		-		318,868		-		-		-
Renewal and Replacement		-		-		150,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(2,574,645)</b>		<b>-</b>		<b>(2,085,680)</b>		<b>-</b>		<b>(2,373,943)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(2,574,645)</b>		<b>-</b>		<b>(2,085,680)</b>		<b>-</b>		<b>(2,373,943)</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,213,753</b>		<b>-</b>		<b>2,052,339</b>		<b>-</b>		<b>3,500,724</b>		<b>-</b>

Arts and Sciences Research Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,297,302		-		16,527,290		-		18,180,019
Govt Grants and Contracts - State		-		-		-		7,777		-		8,555
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,589,593		137,410		2,993,175		-		3,292,492
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		-		-		2,000		-
Other Sources		23,000		-		67,800		-		23,000		-
<b>Total Revenue</b>		25,000		17,886,895		205,210		19,528,242		25,000		21,481,066
<b>Beginning Balance</b>		3,771,638		-		3,781,621		-		4,425,421		-
<b>Total Available</b>		3,796,638		17,886,895		3,986,831		19,528,242		4,450,421		21,481,066
<b>Expenditures:</b>												
Faculty Salaries	1.53	127,625	13.93	1,159,308	1.44	114,512	15.28	1,217,420	1.58	125,963	16.81	1,339,162
Professional Salaries	5.58	319,592	54.26	3,107,119	7.86	457,456	60.72	3,534,457	8.64	503,201	66.79	3,887,902
Support Staff Salaries	0.52	16,400	10.43	330,025	0.57	17,800	15.69	490,864	0.04	1,386	17.26	539,950
GA/TA Salaries	9.01	334,973	52.75	1,960,575	13.61	505,951	61.60	2,289,249	14.97	556,546	67.75	2,518,173
Student Salaries	4.62	100,648	13.80	300,912	4.12	89,735	10.94	238,419	4.53	98,708	12.03	262,260
Federal Work-Study Salaries	0.16	3,458	-	-	0.29	6,331	-	-	0.32	6,964	-	-
State Work-Study Salaries	0.08	1,647	0.11	2,310	0.08	1,811	0.03	605	0.09	1,995	0.03	665
Other Salaries	0.64	20,292	1.05	33,270	2.74	85,818	1.13	35,511	3.02	94,400	1.25	39,062
<b>Total Salaries</b>	<b>22.14</b>	<b>924,635</b>	<b>146.33</b>	<b>6,893,519</b>	<b>30.71</b>	<b>1,279,414</b>	<b>165.39</b>	<b>7,806,525</b>	<b>33.19</b>	<b>1,389,163</b>	<b>181.92</b>	<b>8,587,174</b>
Fringes		165,670		1,593,685		235,700		1,789,347		253,500		2,130,400
Travel		-		-		-		39,900		-		-
Utilities		-		-		-		77,300		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,118,360		9,399,691		1,050,963		9,815,170		1,183,096		10,763,492
Equipment		-		-		24,200		-		-		-
<b>Total Expenditures</b>		2,208,665		17,886,895		2,590,277		19,528,242		2,825,759		21,481,066
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,753,400)		-		(2,316,634)		-		(1,833,000)		-
Research		(234,500)		-		(791,883)		-		(215,000)		-
Public Service		30,000		-		7,928		-		8,271		-
Internal Service		-		-		(4,678)		-		-		-
Capital Outlay		-		-		76,400		-		-		-
<b>Total Non-Mandatory</b>		<b>(1,957,900)</b>		<b>-</b>		<b>(3,028,867)</b>		<b>-</b>		<b>(2,039,729)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(1,957,900)</b>		<b>-</b>		<b>(3,028,867)</b>		<b>-</b>		<b>(2,039,729)</b>		<b>-</b>
<b>Ending Balance</b>		<b>3,545,873</b>		<b>-</b>		<b>4,425,421</b>		<b>-</b>		<b>3,664,391</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		93,632		-		407,125		-		522,751
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		18,563		-		14,267		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		112,195		-		421,392		-		522,751
<b>Beginning Balance</b>		184,781		-		189,474		-		283,835		-
<b>Total Available</b>		184,781		112,195		189,474		421,392		283,835		522,751
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.40	32,909	-	-	1.46	117,004	-	-	1.83	151,141
Professional Salaries	-	-	0.06	3,290	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	2,500	0.36	13,399	0.12	4,541	1.07	39,707	0.37	13,623	1.15	42,689
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	9,754	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.07</b>	<b>2,500</b>	<b>0.82</b>	<b>49,598</b>	<b>0.44</b>	<b>14,295</b>	<b>2.53</b>	<b>156,711</b>	<b>0.37</b>	<b>13,623</b>	<b>2.98</b>	<b>193,830</b>
Fringes		25		11,824		2,041		32,760		90		42,964
Travel		2,550		8,371		500		10,248		3,750		10,293
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,650		42,402		2,657		131,307		7,250		179,548
Equipment		-		-		-		90,366		-		96,116
<b>Total Expenditures</b>		10,725		112,195		19,493		421,392		24,713		522,751
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(24,000)		-		(101,100)		-		(58,600)		-
Research		-		-		(12,754)		-		-		-
<b>Total Non-Mandatory</b>		(24,000)		-		(113,854)		-		(58,600)		-
<b>Total Transfers</b>		(24,000)		-		(113,854)		-		(58,600)		-
<b>Ending Balance</b>		198,056		-		283,835		-		317,722		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Clean Drinking Water Technology	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		87,899		-		106,684		-		101,648		-
<b>Total Available</b>		87,899		-		106,684		-		101,648		-
<b>Expenditures:</b>												
Faculty Salaries	0.16	13,340	-	-	0.15	12,025	-	-	0.15	12,205	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,284	-	-	0.15	3,360	-	-	0.52	11,440	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.31</b>	<b>16,624</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>15,385</b>	<b>-</b>	<b>-</b>	<b>0.67</b>	<b>23,645</b>	<b>-</b>	<b>-</b>
Fringes		3,159		-		4,500		-		4,500		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,360		-		30,551		-		40,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>30,543</b>		<b>-</b>		<b>52,836</b>		<b>-</b>		<b>70,545</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(47,800)		-		(47,800)		-		(47,800)		-
<b>Total Non-Mandatory</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>		<b>(47,800)</b>		<b>-</b>
<b>Ending Balance</b>		<b>105,156</b>		<b>-</b>		<b>101,648</b>		<b>-</b>		<b>78,903</b>		<b>-</b>

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

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Education Research Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		430,725		-		262,761		-		738,540
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		50,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		26,000		-		26,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		26,000		480,725		26,000		262,761		26,000		738,540
<b>Beginning Balance</b>		485,581		-		508,129		-		559,613		-
<b>Total Available</b>		511,581		480,725		534,129		262,761		585,613		738,540
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.93	77,013	-	-	0.28	22,155	-	-	0.78	62,446
Professional Salaries	1.08	61,820	1.55	88,808	1.53	88,855	1.17	68,232	1.85	107,530	3.30	192,320
Support Staff Salaries	1.74	54,947	-	-	1.19	37,183	-	-	1.25	39,203	-	-
GA/TA Salaries	0.65	24,232	2.82	104,909	0.50	18,640	0.19	7,161	0.67	24,777	0.54	20,185
Student Salaries	-	-	2.52	54,917	0.41	8,919	0.39	8,555	1.12	24,486	1.11	24,113
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.47</b>	<b>140,999</b>	<b>7.82</b>	<b>325,647</b>	<b>3.63</b>	<b>153,597</b>	<b>2.03</b>	<b>106,103</b>	<b>4.89</b>	<b>195,996</b>	<b>5.73</b>	<b>299,064</b>
Fringes		40,559		62,958		47,010		33,700		53,873		93,300
Travel		-		8,500		2,500		1,316		7,000		9,483
Utilities		-		500		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		80,090		83,120		36,301		121,642		56,660		336,693
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		261,648		480,725		239,408		262,761		313,529		738,540
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(272,900)		-		(248,700)		-		(213,900)		-
Research		-		-		(63,890)		-		-		-
Public Service		70,729		-		47,698		-		45,610		-
<b>Total Non-Mandatory</b>		(202,171)		-		(264,892)		-		(168,290)		-
<b>Total Transfers</b>		(202,171)		-		(264,892)		-		(168,290)		-
<b>Ending Balance</b>		452,104		-		559,613		-		440,374		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,020,000		-		9,956,979		-		10,084,028
Govt Grants and Contracts - State		-		910,200		-		1,067,183		-		1,083,190
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		600		440,000		45,000		473,196		45,000		480,294
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100		-		-		-		-		-
Other Sources		25,000		-		180,400		-		180,000		-
<b>Total Revenue</b>		25,700		11,370,200		225,400		11,497,358		225,000		11,647,512
<b>Beginning Balance</b>		2,091,020		-		2,207,382		-		3,126,123		-
<b>Total Available</b>		2,116,720		11,370,200		2,432,782		11,497,358		3,351,123		11,647,512
<b>Expenditures:</b>												
Faculty Salaries	1.69	141,000	9.97	830,000	0.84	67,100	12.69	1,011,138	0.85	68,107	12.88	1,026,305
Professional Salaries	4.73	271,000	25.76	1,475,000	5.56	323,700	23.05	1,341,504	5.64	328,120	23.39	1,361,682
Support Staff Salaries	0.32	10,000	4.58	145,000	1.99	62,200	7.76	242,862	2.02	63,086	7.88	246,587
GA/TA Salaries	8.96	333,000	53.27	1,980,000	4.36	162,000	54.13	2,011,646	4.42	164,265	54.94	2,041,821
Student Salaries	3.00	65,500	17.43	380,000	1.65	35,900	15.17	330,719	1.66	36,275	15.40	335,680
Federal Work-Study Salaries	0.02	500	-	-	0.08	1,800	0.01	284	-	-	0.01	277
State Work-Study Salaries	-	-	-	-	-	-	0.02	482	-	-	0.01	317
Other Salaries	1.11	35,000	-	-	2.21	69,000	-	-	2.24	70,035	-	-
<b>Total Salaries</b>	<b>19.83</b>	<b>856,000</b>	<b>111.01</b>	<b>4,810,000</b>	<b>16.69</b>	<b>721,700</b>	<b>112.83</b>	<b>4,938,635</b>	<b>16.83</b>	<b>729,888</b>	<b>114.51</b>	<b>5,012,669</b>
Fringes		154,000		820,000		184,000		984,100		183,100		976,600
Travel		175,000		465,000		50,000		119,201		50,000		121,000
Utilities		500		111,800		500		109,062		500		110,697
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		558		-		558		-		552		-
Other Supplies and Expenses		464,400		5,163,400		444,600		5,346,360		451,700		5,426,546
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,650,458		11,370,200		1,401,358		11,497,358		1,415,740		11,647,512
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,330,800)		-		(1,405,300)		-		(1,364,600)		-
Research		-		-		(789,499)		-		-		-
Public Service		-		-		100		-		-		-
Capital Outlay		-		-		100,000		-		-		-
<b>Total Non-Mandatory</b>		(1,330,800)		-		(2,094,699)		-		(1,364,600)		-
<b>Total Transfers</b>		(1,330,800)		-		(2,094,699)		-		(1,364,600)		-
<b>Ending Balance</b>		1,797,062		-		3,126,123		-		3,299,983		-



Health and Social Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		218,919		-		533,539		-		191,449
Govt Grants and Contracts - State		-		116,326		-		129,118		-		140,000
Govt Grants and Contracts - Local		-		86,422		-		20,876		-		89,135
Private Gifts, Grants and Contracts		-		76,811		-		81,201		-		13,874
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		498,478		-		764,734		-		434,458
<b>Beginning Balance</b>		150,307		-		158,403		-		162,331		-
<b>Total Available</b>		150,307		498,478		158,403		764,734		162,331		434,458
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.88	72,416	0.18	14,171	1.07	85,386	-	-	0.89	73,573
Professional Salaries	0.08	4,680	1.85	105,026	0.06	3,375	4.33	238,615	0.08	4,388	2.82	159,992
Support Staff Salaries	-	-	-	-	-	-	0.02	492	-	-	0.28	8,649
GA/TA Salaries	0.39	14,438	1.24	46,036	0.30	11,102	2.60	96,795	-	-	0.63	23,422
Student Salaries	-	-	1.54	33,521	-	-	0.45	8,344	-	-	0.14	2,958
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.47</b>	<b>19,118</b>	<b>5.51</b>	<b>256,999</b>	<b>0.54</b>	<b>28,648</b>	<b>8.47</b>	<b>429,632</b>	<b>0.08</b>	<b>4,388</b>	<b>4.76</b>	<b>268,594</b>
Fringes		1,866		63,507		4,258		106,142		1,601		80,448
Travel		16,653		30,573		404		974		-		2,935
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		42,161		147,399		51,162		227,986		113,117		82,481
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>79,798</b>		<b>498,478</b>		<b>84,472</b>		<b>764,734</b>		<b>119,106</b>		<b>434,458</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		(48,400)		-		-		-
Public Service		(67,700)		-		(40,000)		-		(70,000)		-
Total Non-Mandatory		(67,700)		-		(88,400)		-		(70,000)		-
<b>Total Transfers</b>		<b>(67,700)</b>		<b>-</b>		<b>(88,400)</b>		<b>-</b>		<b>(70,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>138,209</b>		<b>-</b>		<b>162,331</b>		<b>-</b>		<b>113,225</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Miscellaneous Research	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		700,000		-		7,479,900		-		782,100
Govt Grants and Contracts - State		-		-		-		259,945		-		238,208
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		5,600		-		7,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,500		-		3,500		-		-		-
Other Sources		-		-		2,300,000		-		-		-
<b>Total Revenue</b>		3,500		710,000		2,303,500		7,745,445		-		1,027,308
<b>Beginning Balance</b>		4,229,743		-		5,435,998		-		3,115,359		-
<b>Total Available</b>		4,233,243		710,000		7,739,498		7,745,445		3,115,359		1,027,308
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.08	7,000	-	-	-	-	-	-	-	-
Professional Salaries	1.40	80,000	0.87	50,000	-	-	0.07	4,000	-	-	0.07	4,000
Support Staff Salaries	0.08	2,400	-	-	-	-	2.20	68,800	-	-	2.20	68,800
GA/TA Salaries	0.65	24,217	0.57	21,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.62	13,600	-	-	0.62	13,600
Federal Work-Study Salaries	1.37	29,900	-	-	-	-	3.67	79,900	-	-	3.77	82,100
State Work-Study Salaries	-	-	-	-	-	-	3.34	72,900	-	-	3.77	82,100
Other Salaries	-	65	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.50</b>	<b>136,582</b>	<b>1.52</b>	<b>78,000</b>	<b>-</b>	<b>-</b>	<b>9.90</b>	<b>239,200</b>	<b>-</b>	<b>-</b>	<b>10.43</b>	<b>250,600</b>
Fringes		30,788		21,336		-		27,145		-		26,708
Travel		-		-		-		27,100		-		50,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,818,917		-		1,866,452		-		1,954,266		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		114,300		610,664		5,868,500		7,052,000		-		700,000
Equipment		-		-		-		400,000		-		-
<b>Total Expenditures</b>		2,100,587		710,000		7,734,952		7,745,445		1,954,266		1,027,308
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(7,843,600)		-		(13,320,646)		-		(7,754,108)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,275,640		-		3,233,071		-		3,225,640		-
Public Service		350,048		-		6,070,937		-		350,048		-
Internal Service		46,800		-		265,825		-		46,800		-
Student Aid		335,000		-		235,000		-		235,000		-
Athletics		400,000		-		400,000		-		400,000		-
<b>Total Non-Mandatory</b>		<b>(3,431,112)</b>		<b>-</b>		<b>(3,110,813)</b>		<b>-</b>		<b>(3,491,620)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(3,431,112)</b>		<b>-</b>		<b>(3,110,813)</b>		<b>-</b>		<b>(3,491,620)</b>		<b>-</b>
<b>Ending Balance</b>		<b>5,563,768</b>		<b>-</b>		<b>3,115,359</b>		<b>-</b>		<b>4,652,713</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

NM Space Grants Consortium	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,765,000		-		1,083,545		-		1,893,883
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		200		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		2,765,000		-		1,083,745		-		1,893,883
<b>Beginning Balance</b>		54,944		-		73,708		-		125,270		-
<b>Total Available</b>		54,944		2,765,000		73,708		1,083,745		125,270		1,893,883
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.06	5,000	-	-	-	-
Professional Salaries	0.05	3,000	4.44	254,211	-	-	3.68	214,171	-	-	4.67	271,932
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.87	19,000	-	-	0.63	13,770	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	100	-	-	-	-	-
<b>Total Salaries</b>	<b>0.05</b>	<b>3,000</b>	<b>5.31</b>	<b>273,211</b>	<b>-</b>	<b>-</b>	<b>4.37</b>	<b>232,941</b>	<b>-</b>	<b>-</b>	<b>4.67</b>	<b>271,932</b>
Fringes		1,125		89,592		21		75,294		-		100,905
Travel		2,500		34,916		-		23		-		40,585
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		887		-		887		-		878		-
Other Supplies and Expenses		23,901		2,367,281		31,413		775,487		-		1,480,461
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>31,413</b>		<b>2,765,000</b>		<b>32,421</b>		<b>1,083,745</b>		<b>878</b>		<b>1,893,883</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(6,294)		-		(83,983)		-		(6,294)		-
<b>Total Non-Mandatory</b>		<b>(6,294)</b>		<b>-</b>		<b>(83,983)</b>		<b>-</b>		<b>(6,294)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(6,294)</b>		<b>-</b>		<b>(83,983)</b>		<b>-</b>		<b>(6,294)</b>		<b>-</b>
<b>Ending Balance</b>		<b>29,825</b>		<b>-</b>		<b>125,270</b>		<b>-</b>		<b>130,686</b>		<b>-</b>

Physical Science Laboratory - Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		19,469,805		-		16,949,421		-		18,563,976
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		739,000		-		508,579		-		557,024
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		115,000		-		120,000		-
Other Sources		594,199		-		200,247		-		190,000		-
<b>Total Revenue</b>		594,199		20,208,805		315,247		17,458,000		310,000		19,121,000
<b>Beginning Balance</b>		1,181,373		-		1,400,511		-		65,626		-
<b>Total Available</b>		1,775,572		20,208,805		1,715,758		17,458,000		375,626		19,121,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.25	1,274,026	67.69	3,875,766	20.70	1,204,983	69.49	4,045,401	21.12	1,229,442	77.34	4,502,178
Support Staff Salaries	10.22	323,269	24.12	762,750	7.94	248,594	17.36	543,062	11.19	350,115	19.01	594,792
GA/TA Salaries	0.70	26,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	10.15	221,320	4.51	98,273	5.46	118,979	2.73	59,591	13.93	303,592	2.99	65,268
Federal Work-Study Salaries	-	-	-	-	0.19	4,084	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	18.02	569,920	0.11	3,400	12.71	397,843	-	-	13.93	435,738
<b>Total Salaries</b>	<b>43.32</b>	<b>1,844,615</b>	<b>114.34</b>	<b>5,306,709</b>	<b>34.40</b>	<b>1,580,040</b>	<b>102.29</b>	<b>5,045,897</b>	<b>46.24</b>	<b>1,883,149</b>	<b>113.27</b>	<b>5,597,976</b>
Fringes		1,091,382		3,063,402		930,177		2,946,544		1,027,590		3,311,034
Travel		48,000		338,460		2,140		111,063		28,000		121,642
Utilities		140,000		-		161,627		-		175,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		28,030		-		28,030		-		28,070		-
Other Supplies and Expenses		814,970		9,574,997		600,417		7,604,105		838,000		8,290,348
Equipment		-		1,925,237		-		1,750,391		-		1,800,000
<b>Total Expenditures</b>		3,966,997		20,208,805		3,302,431		17,458,000		3,979,809		19,121,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,600,000)		-		(1,392,000)		-		(1,650,000)		-
Research		-		-		-		-		-		-
Capital Outlay		-		-		(260,299)		-		-		-
<b>Total Non-Mandatory</b>		(1,600,000)		-		(1,652,299)		-		(1,650,000)		-
<b>Total Transfers</b>		(1,600,000)		-		(1,652,299)		-		(1,650,000)		-
<b>Ending Balance</b>		(591,425)		-		65,626		-		(1,954,183)		-

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Sunsport Solar Observatory	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		281,700		-		256,600		-		352,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		556,440		-		267,440		-		294,184
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		281,700		556,440		256,600		267,440		352,600		294,184
<b>Beginning Balance</b>		54,827		-		39,614		-		28,278		-
<b>Total Available</b>		336,527		556,440		296,214		267,440		380,878		294,184
<b>Expenditures:</b>												
Faculty Salaries	0.13	11,092	0.04	3,405	-	-	0.07	5,509	-	-	0.08	6,060
Professional Salaries	2.64	150,928	0.93	52,973	2.76	160,790	1.45	84,583	2.67	155,681	1.60	93,041
Support Staff Salaries	1.26	39,957	0.33	10,460	0.52	16,380	0.55	17,284	0.53	16,626	0.61	19,012
GA/TA Salaries	-	-	0.77	28,515	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	700	-	-	-	-	-	-
<b>Total Salaries</b>	<b>4.03</b>	<b>201,977</b>	<b>2.07</b>	<b>95,353</b>	<b>3.30</b>	<b>177,870</b>	<b>2.07</b>	<b>107,376</b>	<b>3.20</b>	<b>172,307</b>	<b>2.29</b>	<b>118,113</b>
Fringes		74,933		24,081		65,730		39,900		62,893		43,200
Travel		-		-		-		500		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,700		-		13,700		-		13,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		53,900		437,006		10,636		119,664		11,700		132,871
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		344,510		556,440		267,936		267,440		260,600		294,184
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(30,500)		-		-		-		-		-
<b>Total Non-Mandatory</b>		(30,500)		-		-		-		-		-
<b>Total Transfers</b>		(30,500)		-		-		-		-		-
<b>Ending Balance</b>		22,517		-		28,278		-		120,278		-

Sustainable Agricultural Center of Excellence	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		240,000		-		232,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		240,000		-		232,800		-
<b>Beginning Balance</b>		-		-		-		-		28,633		-
<b>Total Available</b>		-		-		240,000		-		261,433		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	0.81	64,867	-	-	0.94	75,000	-	-
Professional Salaries	-	-	-	-	0.23	13,500	-	-	0.34	20,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	4,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	1.22	82,367	-	-	1.28	95,000	-	-
Fringes		-		-		24,000		-		34,675		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		105,000		-		100,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		211,367		-		229,675		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		28,633		-		31,758		-

Vice President for Research	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		169,965		-		118,681		-		44,216
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		11,700		-		33,105
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		169,965		-		130,381		-		77,321
<b>Beginning Balance</b>		2,703,832		-		2,971,228		-		2,969,139		-
<b>Total Available</b>		2,703,832		169,965		2,971,228		130,381		2,969,139		77,321
<b>Expenditures:</b>												
Faculty Salaries	0.19	16,000	-	-	0.04	3,000	-	-	0.04	3,000	-	-
Professional Salaries	23.11	1,323,060	0.23	13,041	20.99	1,222,074	0.77	44,552	21.29	1,239,273	-	-
Support Staff Salaries	3.54	112,063	-	-	2.56	80,000	-	-	2.52	78,872	-	-
GA/TA Salaries	-	-	0.62	23,141	-	-	0.38	14,133	-	-	1.50	55,831
Student Salaries	1.97	43,000	-	-	1.54	33,651	-	-	1.83	40,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	10	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>28.81</b>	<b>1,494,133</b>	<b>0.85</b>	<b>36,182</b>	<b>25.13</b>	<b>1,338,725</b>	<b>1.15</b>	<b>58,685</b>	<b>25.68</b>	<b>1,361,145</b>	<b>1.50</b>	<b>55,831</b>
Fringes		542,400		5,117		480,650		16,676		482,523		4,995
Travel		68,000		2,155		3,848		-		30,000		-
Utilities		3,000		-		2,059		-		3,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		670,213		126,511		489,176		55,020		885,600		16,495
Equipment		10,000		-		-		-		-		-
<b>Total Expenditures</b>		<b>2,787,746</b>		<b>169,965</b>		<b>2,314,458</b>		<b>130,381</b>		<b>2,762,268</b>		<b>77,321</b>
<b>Internal Departmental Credits</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>2,787,746</b>		<b>169,965</b>		<b>2,314,458</b>		<b>130,381</b>		<b>2,762,268</b>		<b>77,321</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,377,530)		-		(1,186,280)		-		(1,161,580)		-
Research		(3,004,346)		-		(1,361,923)		-		(3,004,346)		-
Public Service		-		-		69,483		-		-		-
Internal Service		135,000		-		141,500		-		135,000		-
Capital Outlay		-		-		24,601		-		-		-
Community College		-		-		250		-		-		-
<b>Total Non-Mandatory</b>		<b>(4,246,876)</b>		<b>-</b>		<b>(2,312,369)</b>		<b>-</b>		<b>(4,030,926)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(4,246,876)</b>		<b>-</b>		<b>(2,312,369)</b>		<b>-</b>		<b>(4,030,926)</b>		<b>-</b>
<b>Ending Balance</b>		<b>4,162,962</b>		<b>-</b>		<b>2,969,139</b>		<b>-</b>		<b>4,237,797</b>		<b>-</b>

Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Waste Education Research Consortium	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		146,600		-		99,200		-		111,183
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		22,000		-		22,000		-		22,000		-
<b>Total Revenue</b>		22,000		146,600		22,000		99,200		22,000		111,183
<b>Beginning Balance</b>		27,762		-		26,456		-		10,733		-
<b>Total Available</b>		49,762		146,600		48,456		99,200		32,733		111,183
<b>Expenditures:</b>												
Faculty Salaries	0.12	10,000	0.06	5,000	-	-	0.05	3,868	-	-	0.06	5,000
Professional Salaries	1.15	66,000	0.96	55,000	1.02	59,500	0.89	51,821	1.03	60,000	0.94	55,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.08	3,000	0.81	30,000	-	-	0.33	12,388	-	-	0.40	15,000
Student Salaries	0.28	6,000	0.09	2,000	0.03	600	-	-	0.03	600	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.63	85,000	1.92	92,000	1.05	60,100	1.27	68,077	1.06	60,600	1.40	75,000
Fringes		24,250		22,600		22,000		20,800		22,500		22,000
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		-		5,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		24,100		32,000		60,000		10,323		60,000		14,183
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		139,250		146,600		148,000		99,200		149,000		111,183
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(117,316)		-		(110,277)		-		(141,473)		-
Total Non-Mandatory		(117,316)		-		(110,277)		-		(141,473)		-
<b>Total Transfers</b>		(117,316)		-		(110,277)		-		(141,473)		-
<b>Ending Balance</b>		27,828		-		10,733		-		25,206		-

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



Exhibit 16A. - Research -Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Water Resources Research Institute	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,146,800		-		1,064,000		-		1,039,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,116,603		-		592,128		-		614,539
Govt Grants and Contracts - State		-		42,121		-		138,154		-		39,226
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		5,500		1,218		4,700		-		4,700		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		450		-		-		-		-		-
Other Sources		24,000		-		-		-		-		-
<b>Total Revenue</b>		1,176,750		1,159,942		1,068,700		730,282		1,044,400		653,765
<b>Beginning Balance</b>		979,169		-		1,082,606		-		770,787		-
<b>Total Available</b>		2,155,919		1,159,942		2,151,306		730,282		1,815,187		653,765
<b>Expenditures:</b>												
Faculty Salaries	0.65	54,024	1.45	120,413	0.84	66,778	0.66	52,792	0.85	67,779	0.67	53,584
Professional Salaries	6.39	365,905	5.87	336,047	5.40	314,316	3.12	181,763	6.18	359,567	3.17	184,489
Support Staff Salaries	1.65	52,183	0.25	7,836	3.25	101,777	0.40	12,375	3.30	103,303	0.40	12,560
GA/TA Salaries	1.53	56,989	4.02	149,391	2.20	81,881	2.99	111,069	3.05	113,242	3.03	112,735
Student Salaries	2.92	63,683	0.08	1,690	2.38	51,839	1.08	23,498	2.56	55,760	1.33	28,925
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	3,412	0.26	5,688	0.01	320	0.03	700
Other Salaries	1.48	46,888	-	-	1.56	48,949	-	-	1.44	45,000	-	-
<b>Total Salaries</b>	<b>14.62</b>	<b>639,672</b>	<b>11.67</b>	<b>615,377</b>	<b>15.79</b>	<b>668,952</b>	<b>8.51</b>	<b>387,185</b>	<b>17.39</b>	<b>744,971</b>	<b>8.63</b>	<b>392,993</b>
Fringes		180,481		169,085		183,756		85,962		209,873		92,400
Travel		37,791		26,255		7,827		-		9,024		10,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		53,700		-		53,700		-		49,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		770,093		349,225		363,810		257,135		446,694		158,372
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,681,737		1,159,942		1,278,045		730,282		1,459,762		653,765
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(83,600)		-		(67,100)		-		(67,100)		-
Research		47,800		-		169,574		-		47,800		-
<b>Total Non-Mandatory</b>		(35,800)		-		102,474		-		(19,300)		-
<b>Total Transfers</b>		(35,800)		-		102,474		-		(19,300)		-
<b>Ending Balance</b>		509,982		-		770,787		-		374,725		-

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

Exhibit 17 - Summary of Public Service

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,500		\$ -		\$ 20,000		\$ -
Govt Appropriations - Federal		-		2,635,526		20,000		2,700,000		-		2,700,000
Govt Appropriations - State		19,116,600		-		17,683,200		-		18,138,000		-
Govt Appropriations - Local		-		2,609,740		-		2,500,000		-		2,500,000
Govt Grants and Contracts - Federal		-		16,216,752		-		18,811,935		-		16,436,109
Govt Grants and Contracts - State		-		2,441,780		-		3,403,025		-		3,467,159
Govt Grants and Contracts - Local		-		165,000		16,859		383,635		9,125		204,000
Private Gifts, Grants and Contracts		-		3,247,698		-		3,152,586		-		2,917,118
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		636,000		-		279,186		-		494,240		-
Other Sources		2,146,405		92,750		2,794,658		-		1,596,373		-
<b>Total Revenue</b>		21,914,005		27,409,246		20,809,403		30,951,181		20,257,738		28,224,386
<b>Beginning Balance</b>		5,963,937		-		6,870,113		-		11,147,000		-
<b>Total Available</b>		27,877,942		27,409,246		27,679,516		30,951,181		31,404,738		28,224,386
<b>Expenditures:</b>												
Faculty Salaries	74.59	6,206,559	40.80	3,394,740	68.94	5,493,636	43.37	3,456,234	76.16	6,070,518	42.03	3,356,110
Professional Salaries	68.73	3,933,112	76.59	4,385,172	66.67	3,874,874	78.38	4,550,575	70.04	4,073,254	79.86	4,644,230
Support Staff Salaries	60.29	1,906,375	78.18	2,471,954	69.88	2,186,115	88.06	2,753,881	65.47	2,048,099	79.05	2,474,060
GA/TA Salaries	7.17	266,522	16.88	627,269	5.36	199,115	15.32	569,572	7.58	281,919	15.88	590,433
Student Salaries	35.39	771,381	30.83	671,939	24.22	521,966	28.95	631,294	28.46	620,197	29.08	634,101
Federal Work-Study Salaries	0.78	16,890	2.54	55,300	0.17	3,658	2.13	46,767	0.73	16,000	4.78	104,232
State Work-Study Salaries	0.42	9,225	2.91	63,516	0.65	14,109	9.29	202,447	0.44	9,500	8.62	187,636
Other Salaries	3.64	114,944	1.20	37,824	11.46	358,610	4.47	139,940	4.74	148,351	3.18	99,407
Total Salaries	251.01	13,225,008	249.93	11,707,714	247.35	12,652,083	269.97	12,350,710	253.62	13,267,838	262.48	12,090,209
Fringes		4,566,029		3,564,697		4,526,538		4,162,520		4,489,314		3,966,176
Travel		915,700		1,276,537		135,449		195,677		358,000		345,635
Utilities		47,000		43,236		47,000		35,334		47,000		35,591
Institutional Support Charges		806,400		-		801,925		4,475		871,700		-
Plant Operation and Maintenance Charges		72,153		-		72,153		-		72,032		-
Other Supplies and Expenses		5,281,524		10,630,662		5,786,341		13,566,065		3,939,377		11,661,775
Equipment		-		186,400		-		636,400		-		125,000
<b>Total Expenditures</b>		24,913,814		27,409,246		24,021,489		30,951,181		23,045,261		28,224,386
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,847,376)		-		(1,723,659)		-		(1,736,070)		-
Student Social and Cultural		200,321		-		200,624		-		200,321		-
Research		(53,589)		-		(5,833,697)		-		19,716		-
Public Service		-		-		-		-		-		-
Independent Operations		(17,500)		-		(182,241)		-		(244,317)		-
Capital Outlay		100,000		-		50,000		-		-		-
Total Non-Mandatory		(1,618,144)		-		(7,488,973)		-		(1,760,350)		-
<b>Total Transfers</b>		(1,618,144)		-		(7,488,973)		-		(1,760,350)		-
<b>Ending Balance</b>		4,582,272		-		11,147,000		-		10,119,827		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		160,000		-		146,500		-		143,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		160,000		-		146,500		-		143,800		-
<b>Beginning Balance</b>		51,367		-		39,654		-		46,616		-
<b>Total Available</b>		211,367		-		186,154		-		190,416		-
<b>Expenditures:</b>												
Faculty Salaries	0.11	9,000	-	-	0.10	8,000	-	-	0.10	8,000	-	-
Professional Salaries	1.45	82,800	-	-	1.29	74,840	-	-	1.56	90,697	-	-
Support Staff Salaries	-	-	-	-	0.37	11,500	-	-	0.37	11,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	12,480	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.13</b>	<b>104,280</b>	<b>-</b>	<b>-</b>	<b>1.76</b>	<b>94,340</b>	<b>-</b>	<b>-</b>	<b>2.03</b>	<b>110,197</b>	<b>-</b>	<b>-</b>
Fringes		32,731		-		35,000		-		40,225		-
Travel		-		-		98		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,100		-		7,100		-		7,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,100		-		3,000		-		3,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>167,211</b>		<b>-</b>		<b>139,538</b>		<b>-</b>		<b>161,722</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>44,156</b>		<b>-</b>		<b>46,616</b>		<b>-</b>		<b>28,694</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Anna Age Eight Institute	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		821,600		-		1,199,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		821,600		-		1,199,600		-
<b>Beginning Balance</b>		-		-		-		-		146,590		-
<b>Total Available</b>		-		-		821,600		-		1,346,190		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	5.33	310,000	-	-	5.41	314,650	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	5.33	310,000	-	-	5.41	314,650	-	-
Fringes		-		-		115,010		-		114,847		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		250,000		-		425,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		675,010		-		854,497		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		146,590		-		491,693		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arrowhead Center for Business Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		358,500		-		323,300		-		321,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		539,091		-		657,780		-		590,956
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		8,000		175,393		-		-
Private Gifts, Grants and Contracts		-		873,948		-		694,166		-		705,902
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		53,000		-		25,000		-
<b>Total Revenue</b>		383,500		1,413,039		384,300		1,527,339		346,500		1,296,858
<b>Beginning Balance</b>		253,463		-		390,587		-		236,523		-
<b>Total Available</b>		636,963		1,413,039		774,887		1,527,339		583,023		1,296,858
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.68	53,842	-	-	0.54	42,842
Professional Salaries	6.65	380,500	9.65	552,650	7.91	460,443	9.18	534,226	7.77	452,477	7.49	435,851
Support Staff Salaries	0.82	25,778	0.09	2,864	0.71	22,249	0.45	14,000	0.71	22,366	0.32	10,000
GA/TA Salaries	0.27	10,000	0.13	5,000	-	-	1.08	40,200	-	-	1.08	40,200
Student Salaries	1.68	36,601	0.65	14,260	1.33	29,019	1.03	22,430	1.15	25,000	0.51	11,100
Federal Work-Study Salaries	-	-	-	-	-	-	0.09	2,000	-	-	0.10	2,190
State Work-Study Salaries	-	-	-	-	0.16	3,400	0.02	500	-	-	0.03	548
Other Salaries	0.06	1,749	-	-	0.02	600	1.74	54,600	-	-	1.74	54,600
<b>Total Salaries</b>	<b>9.48</b>	<b>454,628</b>	<b>10.52</b>	<b>574,774</b>	<b>10.13</b>	<b>515,711</b>	<b>14.27</b>	<b>721,798</b>	<b>9.63</b>	<b>499,843</b>	<b>11.81</b>	<b>597,331</b>
Fringes		152,866		206,680		179,435		226,048		174,993		153,662
Travel		17,000		23,000		2,000		6,500		6,000		14,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,100		-		16,100		-		22,200		-
Plant Operation and Maintenance Charges		72,153		-		72,153		-		72,032		-
Other Supplies and Expenses		153,867		558,585		182,651		572,993		115,809		481,865
Equipment		-		50,000		-		-		-		50,000
<b>Total Expenditures</b>		866,614		1,413,039		968,050		1,527,339		890,877		1,296,858
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(149,320)		-		(139,388)		-		(139,388)		-
Research		(290,048)		-		(290,298)		-		(290,048)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(439,368)</b>		<b>-</b>		<b>(429,686)</b>		<b>-</b>		<b>(429,436)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(439,368)</b>		<b>-</b>		<b>(429,686)</b>		<b>-</b>		<b>(429,436)</b>		<b>-</b>
<b>Ending Balance</b>		<b>209,717</b>		<b>-</b>		<b>236,523</b>		<b>-</b>		<b>121,582</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		218,440		-		183,414		-		573,507
Govt Grants and Contracts - State		-		-		-		2,178		-		2,396
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		17,673		-		29,420		-		32,362
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,500		-		4,000		-		77,500		-
Other Sources		112,145		-		112,845		-		124,129		-
<b>Total Revenue</b>		189,645		236,113		116,845		215,012		201,629		608,265
<b>Beginning Balance</b>		242,685		-		175,140		-		24,045		-
<b>Total Available</b>		432,330		236,113		291,985		215,012		225,674		608,265
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.65	54,318	-	-	0.27	21,465	-	-	0.30	23,612
Professional Salaries	-	-	-	-	-	-	0.61	35,369	-	-	2.62	152,541
Support Staff Salaries	0.14	4,300	-	-	0.27	8,400	-	134	0.12	3,807	0.10	3,284
GA/TA Salaries	-	-	0.60	22,199	-	-	0.30	11,078	-	-	0.66	24,678
Student Salaries	0.17	3,700	0.13	2,848	-	-	0.45	9,896	-	-	0.94	20,473
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	500	0.01	220	-	-	-	69	-	-	0.02	488
Other Salaries	0.39	12,480	-	-	0.35	10,833	-	-	0.35	10,995	-	-
Total Salaries	0.72	20,980	1.39	79,585	0.62	19,233	1.63	78,011	0.47	14,802	4.64	225,076
Fringes		4,196		17,593		5,337		21,325		3,700		65,800
Travel		-		-		800		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		162,048		138,935		242,570		115,676		207,172		317,389
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		187,224		236,113		267,940		215,012		225,674		608,265
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		245,106		-		24,045		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Autism Program	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		814,000		-		777,200		-		561,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		814,000		-		777,200		-		561,800		-
<b>Beginning Balance</b>		198,368		-		248,309		-		575,469		-
<b>Total Available</b>		1,012,368		-		1,025,509		-		1,137,269		-
<b>Expenditures:</b>												
Faculty Salaries	4.21	350,000	-	-	2.56	204,057	-	-	4.79	381,500	-	-
Professional Salaries	-	-	-	-	0.31	18,008	-	-	1.40	81,600	-	-
Support Staff Salaries	1.01	32,000	-	-	0.02	583	-	-	-	-	-	-
GA/TA Salaries	1.96	72,672	-	-	1.27	47,097	-	-	3.27	121,645	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>7.18</b>	<b>454,672</b>	<b>-</b>	<b>-</b>	<b>4.16</b>	<b>269,745</b>	<b>-</b>	<b>-</b>	<b>9.46</b>	<b>584,745</b>	<b>-</b>	<b>-</b>
Fringes		142,377		-		83,030		-		169,800		-
Travel		-		-		523		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,400		-		5,400		-		30,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,951		-		91,342		-		30,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>634,400</b>		<b>-</b>		<b>450,040</b>		<b>-</b>		<b>815,245</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		100,000		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>100,000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>100,000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>277,968</b>		<b>-</b>		<b>575,469</b>		<b>-</b>		<b>322,024</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Business Research and Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		102,721		-		67,317		-		33,092
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		238,930		-		109,112
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		525,000		-		133,965		-		310,000		-
<b>Total Revenue</b>		525,000		102,721		133,965		306,247		310,000		142,204
<b>Beginning Balance</b>		241,225		-		168,303		-		261,196		-
<b>Total Available</b>		766,225		102,721		302,268		306,247		571,196		142,204
<b>Expenditures:</b>												
Faculty Salaries	1.01	83,000	0.40	33,000	-	-	1.87	149,907	0.35	28,568	0.81	66,956
Professional Salaries	1.41	80,000	0.22	12,500	-	-	1.17	64,496	0.55	31,008	0.55	31,008
Support Staff Salaries	-	-	-	-	-	-	0.49	15,000	0.24	7,500	0.24	7,500
GA/TA Salaries	0.35	13,000	-	-	0.82	30,372	-	-	0.81	30,000	-	-
Student Salaries	0.28	6,000	-	-	0.55	10,333	-	-	0.46	10,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.05</b>	<b>182,000</b>	<b>0.62</b>	<b>45,500</b>	<b>1.37</b>	<b>40,705</b>	<b>3.53</b>	<b>229,403</b>	<b>2.41</b>	<b>107,076</b>	<b>1.60</b>	<b>105,464</b>
Fringes		51,364		12,721		367		66,844		21,991		29,740
Travel		30,100		13,500		-		4,000		7,000		4,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		277,970		31,000		-		6,000		102,442		3,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		541,434		102,721		41,072		306,247		238,509		142,204
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		224,791		-		261,196		-		332,687		-



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		210,200		-		193,500		-		289,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,987		-		485,733		-		433,189
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		16,477		-
<b>Total Revenue</b>		210,200		424,987		193,500		485,733		305,977		433,189
<b>Beginning Balance</b>		2,641		-		31,362		-		20,988		-
<b>Total Available</b>		212,841		424,987		224,862		485,733		326,965		433,189
<b>Expenditures:</b>												
Faculty Salaries	0.04	3,300	0.07	6,000	0.09	7,500	0.08	6,000	0.09	7,000	0.08	6,000
Professional Salaries	0.93	53,000	2.25	128,560	-	-	2.31	134,273	0.64	37,271	2.39	139,203
Support Staff Salaries	-	-	0.89	28,000	1.01	31,493	0.45	14,031	-	-	1.01	31,620
GA/TA Salaries	0.09	3,500	0.50	18,583	-	-	0.31	11,356	-	-	0.49	18,163
Student Salaries	2.29	50,000	0.37	8,000	0.92	20,001	0.54	11,837	0.62	13,500	-	-
Federal Work-Study Salaries	0.27	5,800	-	-	0.13	2,853	-	-	0.73	16,000	-	-
State Work-Study Salaries	-	-	-	-	0.04	973	0.02	443	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	600	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.64</b>	<b>116,200</b>	<b>4.08</b>	<b>189,143</b>	<b>2.21</b>	<b>63,420</b>	<b>3.71</b>	<b>177,940</b>	<b>2.08</b>	<b>73,771</b>	<b>3.97</b>	<b>194,986</b>
Fringes		19,754		61,221		14,804		57,500		16,345		64,660
Travel		-		-		1,328		-		-		427
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,000		-		10,000		-		13,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,000		174,623		134,070		250,293		89,736		173,116
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>253,954</b>		<b>424,987</b>		<b>223,622</b>		<b>485,733</b>		<b>193,652</b>		<b>433,189</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(11,820)		-		(11,820)		-		(11,820)		-
Research		(30,000)		-		(7,928)		-		(8,271)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(41,820)</b>		<b>-</b>		<b>(19,748)</b>		<b>-</b>		<b>(20,091)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(41,820)</b>		<b>-</b>		<b>(19,748)</b>		<b>-</b>		<b>(20,091)</b>		<b>-</b>
<b>Ending Balance</b>		<b>707</b>		<b>-</b>		<b>20,988</b>		<b>-</b>		<b>153,404</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,635,526		-		2,700,000		-		2,700,000
Govt Appropriations - State		15,195,200		-		13,235,900		-		13,481,300		-
Govt Appropriations - Local		-		2,609,740		-		2,500,000		-		2,500,000
Govt Grants and Contracts - Federal		-		5,802,995		-		4,262,452		-		4,250,000
Govt Grants and Contracts - State		-		700,000		-		600,000		-		600,000
Govt Grants and Contracts - Local		-		165,000		-		150,000		-		150,000
Private Gifts, Grants and Contracts		-		270,000		-		175,000		-		200,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		35,000		-		16,000		-		20,000		-
Other Sources		950,000		-		500,000		-		850,000		-
<b>Total Revenue</b>		16,180,200		12,183,261		13,751,900		10,387,452		14,351,300		10,400,000
<b>Beginning Balance</b>		2,558,366		-		2,863,540		-		2,066,454		-
<b>Total Available</b>		18,738,566		12,183,261		16,615,440		10,387,452		16,417,754		10,400,000
<b>Expenditures:</b>												
Faculty Salaries	68.02	5,660,800	35.39	2,945,000	64.95	5,175,000	34.51	2,750,000	69.49	5,537,000	34.51	2,750,000
Professional Salaries	35.18	2,014,500	17.21	985,500	31.70	1,845,304	12.36	719,275	32.81	1,910,000	13.74	800,000
Support Staff Salaries	46.92	1,484,000	53.34	1,687,000	51.25	1,603,570	59.12	1,850,000	49.22	1,540,000	51.13	1,600,000
GA/TA Salaries	2.80	104,000	9.38	348,500	1.88	70,000	8.74	325,000	1.88	70,000	8.74	325,000
Student Salaries	14.05	306,300	10.67	232,500	13.76	300,000	6.87	149,700	13.76	300,000	6.88	150,000
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	300	-	-	-	-
State Work-Study Salaries	0.23	5,000	0.16	3,500	0.44	9,500	0.05	1,000	0.44	9,500	0.05	1,000
Other Salaries	1.42	45,000	0.55	17,500	7.99	250,000	1.76	55,000	1.60	50,000	0.64	20,000
<b>Total Salaries</b>	<b>168.62</b>	<b>9,619,600</b>	<b>126.70</b>	<b>6,219,500</b>	<b>171.97</b>	<b>9,253,374</b>	<b>123.42</b>	<b>5,850,275</b>	<b>169.20</b>	<b>9,416,500</b>	<b>115.69</b>	<b>5,646,000</b>
Fringes		3,509,000		1,864,000		3,404,900		2,170,452		3,292,770		2,060,790
Travel		700,000		601,026		100,000		90,000		250,000		100,000
Utilities		25,000		20,000		25,000		15,000		25,000		15,000
Institutional Support Charges		665,400		-		665,400		-		686,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,450,000		3,378,735		1,875,000		2,191,725		2,000,000		2,503,210
Equipment		-		100,000		-		70,000		-		75,000
<b>Total Expenditures</b>		17,969,000		12,183,261		15,323,674		10,387,452		15,671,070		10,400,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(1,100,459)		-		(998,363)		-		(998,363)		-
Student Social and Cultural		200,321		-		200,624		-		200,321		-
Research		212,172		-		155,292		-		212,172		-
Public Service		-		-		-		-		-		-
Independent Operations		(17,500)		-		(182,241)		-		(244,317)		-
Capital Outlay		-		-		50,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(705,466)</b>		<b>-</b>		<b>(774,688)</b>		<b>-</b>		<b>(830,187)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(705,466)</b>		<b>-</b>		<b>(774,688)</b>		<b>-</b>		<b>(830,187)</b>		<b>-</b>
<b>Ending Balance</b>		1,475,032		-		2,066,454		-		1,576,871		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Education Research Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,668,053		-		5,679,324		-		5,971,498
Govt Grants and Contracts - State		-		1,645,380		-		2,532,097		-		2,653,663
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		188,716		-		267,172		-		279,811
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		75,000		-		27,056		-		20,000		-
Other Sources		86,000		-		28,616		-		54,054		-
<b>Total Revenue</b>		161,000		6,502,149		55,672		8,478,593		74,054		8,904,972
<b>Beginning Balance</b>		393,596		-		293,872		-		181,190		-
<b>Total Available</b>		554,596		6,502,149		349,544		8,478,593		255,244		8,904,972
<b>Expenditures:</b>												
Faculty Salaries	-	-	1.51	125,461	-	-	3.03	241,041	0.10	8,000	3.18	253,093
Professional Salaries	-	-	27.38	1,567,984	1.23	71,430	31.29	1,821,473	0.62	36,250	32.67	1,902,047
Support Staff Salaries	0.44	13,805	18.26	577,442	0.29	9,120	20.58	643,902	0.10	3,000	21.61	676,097
GA/TA Salaries	-	-	2.47	91,619	0.08	3,097	3.93	146,057	0.33	12,097	4.13	153,360
Student Salaries	0.18	4,000	4.62	100,621	-	-	4.08	89,033	0.18	4,000	4.29	93,485
Federal Work-Study Salaries	-	-	-	-	-	-	0.05	1,183	-	-	0.06	1,242
State Work-Study Salaries	-	-	0.03	600	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.48	15,024	-	114	0.68	21,340	-	-	0.72	22,407
<b>Total Salaries</b>	<b>0.62</b>	<b>17,805</b>	<b>54.75</b>	<b>2,478,751</b>	<b>1.60</b>	<b>83,761</b>	<b>63.64</b>	<b>2,964,029</b>	<b>1.33</b>	<b>63,347</b>	<b>66.66</b>	<b>3,101,731</b>
Fringes		3,004		847,404		31,035		1,010,600		17,350		1,039,500
Travel		-		160,677		2,000		15,252		10,000		66,014
Utilities		-		8,036		-		5,134		-		5,391
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,863		3,007,281		101,609		4,483,578		9,765		4,692,336
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		171,672		6,502,149		218,405		8,478,593		100,462		8,904,972
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(70,729)		-		(50,051)		-		(45,610)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(70,729)		-		(50,051)		-		(45,610)		-
<b>Total Transfers</b>		(70,729)		-		(50,051)		-		(45,610)		-
<b>Ending Balance</b>		453,653		-		181,190		-		200,392		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Engineering Research Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		285,000		-		225,966		-		229,665
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		38,000		-		5,000		-		3,500
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		66,000		-		21,321		-		21,640		-
Other Sources		68,310		-		28,732		-		29,163		-
<b>Total Revenue</b>		134,310		323,000		50,053		230,966		50,803		233,165
<b>Beginning Balance</b>		99,637		-		147,326		-		85,189		-
<b>Total Available</b>		233,947		323,000		197,379		230,966		135,992		233,165
<b>Expenditures:</b>												
Faculty Salaries	0.08	6,700	0.54	45,000	0.10	8,250	0.21	16,417	0.11	8,400	0.21	16,663
Professional Salaries	0.79	45,000	1.40	80,000	0.06	3,600	1.46	84,835	0.02	1,000	1.48	86,108
Support Staff Salaries	-	-	-	-	-	-	0.05	1,635	-	-	0.05	1,658
GA/TA Salaries	-	-	0.94	35,000	-	-	0.22	8,092	-	-	0.22	8,213
Student Salaries	0.18	4,000	0.09	2,000	-	-	0.42	9,087	-	-	0.42	9,223
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.47	15,000	-	-	0.26	8,250	-	-	0.27	8,400	-	-
<b>Total Salaries</b>	<b>1.52</b>	<b>70,700</b>	<b>2.97</b>	<b>162,000</b>	<b>0.42</b>	<b>20,100</b>	<b>2.36</b>	<b>120,066</b>	<b>0.40</b>	<b>17,800</b>	<b>2.38</b>	<b>121,865</b>
Fringes		27,950		47,000		6,090		38,400		5,200		38,300
Travel		-		27,000		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		55,000		87,000		86,000		72,500		87,000		73,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		153,650		323,000		112,190		230,966		110,000		233,165
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		80,297		-		85,189		-		25,992		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Health and Social Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		494,462		-		681,494		-		660,932
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		8,859		58,242		9,125		54,000
Private Gifts, Grants and Contracts		-		98,322		-		79,338		-		68,066
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		950		-		-		-
<b>Total Revenue</b>		-		592,784		9,809		819,074		9,125		782,998
<b>Beginning Balance</b>		633,469		-		640,905		-		520,322		-
<b>Total Available</b>		633,469		592,784		650,714		819,074		529,447		782,998
<b>Expenditures:</b>												
Faculty Salaries	0.20	16,759	1.39	114,961	0.73	58,422	2.18	174,462	0.73	60,175	1.87	154,444
Professional Salaries	1.67	94,962	0.44	24,828	1.66	91,311	2.67	147,138	1.66	94,050	2.56	144,972
Support Staff Salaries	0.04	1,192	1.15	36,170	-	-	1.52	46,179	-	-	0.61	19,101
GA/TA Salaries	0.45	16,850	0.30	11,168	0.26	9,572	0.44	16,489	0.22	8,314	0.56	20,819
Student Salaries	2.27	49,400	-	-	1.36	25,466	0.03	640	1.20	26,225	0.09	1,920
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	265	-	-	-	81	-	-	-	100	-	-
<b>Total Salaries</b>	<b>4.64</b>	<b>179,428</b>	<b>3.28</b>	<b>187,127</b>	<b>4.01</b>	<b>184,852</b>	<b>6.84</b>	<b>384,908</b>	<b>3.81</b>	<b>188,864</b>	<b>5.69</b>	<b>341,256</b>
Fringes		42,532		61,460		55,898		118,901		56,528		101,294
Travel		-		12,284		-		225		-		10,694
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,403		331,913		34,742		315,040		76,194		329,754
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>239,363</b>		<b>592,784</b>		<b>275,492</b>		<b>819,074</b>		<b>321,586</b>		<b>782,998</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(124,800)		-		(185,100)		-		(160,000)		-
Research		67,700		-		40,000		-		70,000		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(57,100)</b>		<b>-</b>		<b>(145,100)</b>		<b>-</b>		<b>(90,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(57,100)</b>		<b>-</b>		<b>(145,100)</b>		<b>-</b>		<b>(90,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>451,206</b>		<b>-</b>		<b>520,322</b>		<b>-</b>		<b>297,861</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		281,000		-		261,200		-		255,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		281,000		-		261,200		-		255,700		-
<b>Beginning Balance</b>		214,624		-		272,038		-		104,938		-
<b>Total Available</b>		495,624		-		533,238		-		360,638		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	115,200	-	-	2.34	136,000	-	-	2.58	150,000	-	-
Support Staff Salaries	-	-	-	-	0.34	10,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.16	6,000	-	-	0.16	6,000	-	-
Student Salaries	1.15	25,000	-	-	0.69	15,000	-	-	0.69	15,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.03	750	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	750	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.21</b>	<b>141,700</b>	<b>-</b>	<b>-</b>	<b>3.53</b>	<b>167,500</b>	<b>-</b>	<b>-</b>	<b>3.43</b>	<b>171,000</b>	<b>-</b>	<b>-</b>
Fringes		45,124		-		60,000		-		65,000		-
Travel		12,000		-		12,000		-		10,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		13,800		-		13,800		-		13,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		175,000		-		85,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>362,624</b>		<b>-</b>		<b>428,300</b>		<b>-</b>		<b>344,900</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>133,000</b>		<b>-</b>		<b>104,938</b>		<b>-</b>		<b>15,738</b>		<b>-</b>

International and US-Mexico Border Programs	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		64,000		-		35,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,300		92,750		50		-		50		-
<b>Total Revenue</b>		1,300		92,750		50		64,000		50		35,000
<b>Beginning Balance</b>		-		-		82,579		-		4,524		-
<b>Total Available</b>		1,300		92,750		82,629		64,000		4,574		35,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,300		92,750		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		6,894		64,000		4,574		35,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,300		92,750		6,894		64,000		4,574		35,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		71,211		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		71,211		-		-		-
<b>Total Transfers</b>		-		-		71,211		-		-		-
<b>Ending Balance</b>		-		-		4,524		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

KRWG FM	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		20,000		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		521,440		-		521,440		-		486,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		500		-		500		-		500		-
<b>Total Revenue</b>		500		521,440		20,500		521,440		500		486,000
<b>Beginning Balance</b>		19,890		-		87,262		-		-		-
<b>Total Available</b>		20,390		521,440		107,762		521,440		500		486,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.36	135,000	1.34	77,000	2.19	127,600	1.20	70,100	1.72	100,000	0.69	40,000
Support Staff Salaries	2.53	80,000	0.51	16,000	3.30	103,242	0.73	22,900	3.04	95,000	0.32	10,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	2,000	0.02	687	0.06	2,000	-	-	-	-
<b>Total Salaries</b>	<b>4.89</b>	<b>215,000</b>	<b>1.91</b>	<b>95,000</b>	<b>5.51</b>	<b>231,529</b>	<b>1.99</b>	<b>95,000</b>	<b>4.76</b>	<b>195,000</b>	<b>1.01</b>	<b>50,000</b>
Fringes		78,475		36,000		85,650		34,550		71,175		18,250
Travel		-		1,500		200		1,500		200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		388,940		60,182		390,390		3,924		417,750
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>300,475</b>		<b>521,440</b>		<b>377,561</b>		<b>521,440</b>		<b>270,299</b>		<b>486,000</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(299,777)		-		(269,799)		-		(269,799)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(299,777)</b>		<b>-</b>		<b>(269,799)</b>		<b>-</b>		<b>(269,799)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(299,777)</b>		<b>-</b>		<b>(269,799)</b>		<b>-</b>		<b>(269,799)</b>		<b>-</b>
<b>Ending Balance</b>		<b>19,692</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,084,400		-		991,000		-		970,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		933,700		-		933,700		-		926,015
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,000		-		7,000		-		7,000		-
Other Sources		8,000		-		8,000		-		8,000		-
<b>Total Revenue</b>		1,099,400		933,700		1,006,000		933,700		985,300		926,015
<b>Beginning Balance</b>		94,162		-		364,889		-		151,489		-
<b>Total Available</b>		1,193,562		933,700		1,370,889		933,700		1,136,789		926,015
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.92	396,000	0.87	50,000	7.66	446,000	0.86	50,000	7.56	440,000	0.86	50,000
Support Staff Salaries	6.39	202,000	0.70	22,000	6.94	217,000	0.70	22,000	6.55	205,000	0.70	22,000
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.88	41,000	0.38	8,250	1.61	35,000	0.02	500	1.61	35,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,300	0.03	900	0.16	5,000	0.03	900	0.16	5,000	-	-
<b>Total Salaries</b>	<b>15.33</b>	<b>643,300</b>	<b>1.98</b>	<b>81,150</b>	<b>16.37</b>	<b>703,000</b>	<b>1.61</b>	<b>73,400</b>	<b>15.88</b>	<b>685,000</b>	<b>1.56</b>	<b>72,000</b>
Fringes		225,000		24,200		247,875		24,200		235,600		26,280
Travel		3,500		10,500		4,500		10,500		4,500		10,500
Utilities		22,000		15,200		22,000		15,200		22,000		15,200
Institutional Support Charges		53,700		-		49,225		4,475		52,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		159,800		802,650		192,800		805,925		113,800		802,035
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,107,300		933,700		1,219,400		933,700		1,113,600		926,015
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		86,262		-		151,489		-		23,189		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		688,100		-		634,100		-		621,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		688,100		-		634,100		-		621,700		-
<b>Beginning Balance</b>		494		-		26,564		-		91,422		-
<b>Total Available</b>		688,594		-		660,664		-		713,122		-
<b>Expenditures:</b>												
Faculty Salaries	0.56	47,000	-	-	0.31	24,507	-	-	0.31	24,875	-	-
Professional Salaries	2.54	145,600	-	-	1.20	69,843	-	-	1.21	70,291	-	-
Support Staff Salaries	0.28	9,000	-	-	2.62	82,083	-	-	2.66	83,126	-	-
GA/TA Salaries	0.24	8,800	-	-	0.41	15,136	-	-	0.41	15,363	-	-
Student Salaries	4.27	93,000	-	-	2.92	63,688	-	-	2.96	64,472	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.70	22,000	-	-	1.63	50,950	-	-	1.65	51,750	-	-
<b>Total Salaries</b>	<b>8.59</b>	<b>325,400</b>	<b>-</b>	<b>-</b>	<b>9.09</b>	<b>306,207</b>	<b>-</b>	<b>-</b>	<b>9.20</b>	<b>309,877</b>	<b>-</b>	<b>-</b>
Fringes		76,300		-		76,700		-		76,100		-
Travel		10,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,800		-		19,800		-		27,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		56,258		-		121,850		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>527,000</b>		<b>-</b>		<b>458,965</b>		<b>-</b>		<b>535,727</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		117,316		-		110,277		-		141,473		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>117,316</b>		<b>-</b>		<b>110,277</b>		<b>-</b>		<b>141,473</b>		<b>-</b>
<b>Total Transfers</b>		<b>117,316</b>		<b>-</b>		<b>110,277</b>		<b>-</b>		<b>141,473</b>		<b>-</b>
<b>Ending Balance</b>		<b>44,278</b>		<b>-</b>		<b>91,422</b>		<b>-</b>		<b>35,922</b>		<b>-</b>

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

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Other Public Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		450,000		-		3,505,200		-		50,400
Govt Grants and Contracts - State		-		41,000		-		149,600		-		92,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		140,000		-		74,400		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		82,500		-		58,809		-		78,100		-
Other Sources		2,000		-		1,900,000		-		-		-
<b>Total Revenue</b>		84,500		631,000		1,958,809		3,729,200		78,100		143,200
<b>Beginning Balance</b>		457,475		-		494,091		-		6,272,279		-
<b>Total Available</b>		541,975		631,000		2,452,900		3,729,200		6,350,379		143,200
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.13	11,000	-	-	0.01	600	-	-	-	-
Professional Salaries	-	-	1.65	94,200	-	-	1.31	76,400	-	-	-	-
Support Staff Salaries	-	-	0.22	7,000	-	-	1.06	33,100	-	-	-	-
GA/TA Salaries	-	-	0.34	12,700	-	-	0.30	11,300	-	-	-	-
Student Salaries	-	-	0.11	2,400	-	-	0.27	5,900	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.96	21,000	-	-	2.31	50,400
State Work-Study Salaries	-	-	-	-	-	-	4.56	99,400	-	-	4.26	92,800
Other Salaries	-	-	-	-	0.32	10,000	0.10	3,100	0.16	5,000	-	-
<b>Total Salaries</b>	-	-	2.45	127,300	0.32	10,000	8.57	250,800	0.16	5,000	6.57	143,200
Fringes		-		36,000		2,050		38,800		1,025		-
Travel		-		4,300		-		(100)		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,711		427,000		1,995,935		2,873,300		99,611		-
Equipment		-		36,400		-		566,400		-		-
<b>Total Expenditures</b>		69,711		631,000		2,007,985		3,729,200		105,636		143,200
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(20,000)		-		-		-
Research		(60,000)		-		(5,790,889)		-		(60,000)		-
Public Service		-		-		(16,475)		-		-		-
<b>Total Non-Mandatory</b>		(60,000)		-		(5,827,364)		-		(60,000)		-
<b>Total Transfers</b>		(60,000)		-		(5,827,364)		-		(60,000)		-
<b>Ending Balance</b>		532,264		-		6,272,279		-		6,304,743		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Science Fair	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,500		-		-		-		-		-
<b>Total Revenue</b>		2,500		-		-		-		-		-
<b>Beginning Balance</b>		910		-		16,475		-		-		-
<b>Total Available</b>		3,410		-		16,475		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,410		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,410		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		16,475		-		-		-
<b>Total Non-Mandatory</b>		-		-		16,475		-		-		-
<b>Total Transfers</b>		-		-		16,475		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Science Technology Engr & Math AMP	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		325,200		-		298,900		-		292,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,331,900		-		1,245,000		-		1,331,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		325,200		1,331,900		298,900		1,245,000		292,800		1,331,000
<b>Beginning Balance</b>		393,504		-		456,389		-		434,950		-
<b>Total Available</b>		718,704		1,331,900		755,289		1,245,000		727,750		1,331,000
<b>Expenditures:</b>												
Faculty Salaries	0.30	25,000	0.72	60,000	0.10	7,900	0.53	42,500	0.09	7,000	0.53	42,500
Professional Salaries	3.88	222,000	2.79	160,000	1.48	86,000	2.91	169,500	1.72	100,360	2.91	169,500
Support Staff Salaries	-	-	-	-	1.36	42,600	0.32	10,100	1.05	32,700	0.32	10,100
GA/TA Salaries	0.67	25,000	2.22	82,500	0.48	17,841	-	-	0.50	18,500	-	-
Student Salaries	-	-	5.57	121,500	-	-	6.00	130,900	-	-	6.00	130,900
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,000	-	-	0.54	16,853	-	-	0.55	17,106	-	-
<b>Total Salaries</b>	<b>4.98</b>	<b>276,000</b>	<b>11.30</b>	<b>424,000</b>	<b>3.96</b>	<b>171,194</b>	<b>9.76</b>	<b>353,000</b>	<b>3.91</b>	<b>175,666</b>	<b>9.76</b>	<b>353,000</b>
Fringes		75,180		75,900		54,257		83,600		49,965		82,900
Travel		5,300		15,000		2,000		-		5,300		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,100		-		15,100		-		15,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		817,000		177,788		808,400		180,000		895,100
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>521,580</b>		<b>1,331,900</b>		<b>420,339</b>		<b>1,245,000</b>		<b>426,831</b>		<b>1,331,000</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(100,000)</b>		<b>-</b>		<b>(100,000)</b>		<b>-</b>		<b>(100,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(100,000)</b>		<b>-</b>		<b>(100,000)</b>		<b>-</b>		<b>(100,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>297,124</b>		<b>-</b>		<b>434,950</b>		<b>-</b>		<b>400,919</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Student Success Public Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 15,000		\$ -		\$ 15,500		\$ -		\$ 20,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,844,803		-		1,797,255		-		2,261,470
Govt Grants and Contracts - State		-		-		-		19,750		-		25,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		165,899		-		70,020		-		71,350
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		293,000		-		145,000		-		270,000		-
Other Sources		365,650		-		28,000		-		179,000		-
<b>Total Revenue</b>		673,650		2,010,702		188,500		1,887,025		469,000		2,358,320
<b>Beginning Balance</b>		108,061		-		70,828		-		(77,184)		-
<b>Total Available</b>		781,711		2,010,702		259,328		1,887,025		391,816		2,358,320
<b>Expenditures:</b>												
Faculty Salaries	0.06	5,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.94	168,550	11.39	651,950	2.31	134,495	11.05	643,490	2.81	163,600	11.90	693,000
Support Staff Salaries	1.72	54,300	3.02	95,478	1.40	43,775	2.59	80,900	1.41	44,100	2.64	82,700
GA/TA Salaries	0.34	12,700	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.42	139,900	8.24	179,560	1.08	23,459	9.24	201,371	5.83	127,000	9.95	217,000
Federal Work-Study Salaries	0.51	11,090	0.05	1,000	0.04	805	0.06	1,284	-	-	-	-
State Work-Study Salaries	0.14	2,975	0.17	3,796	0.01	236	0.08	1,635	-	-	-	-
Other Salaries	0.28	8,800	0.08	2,400	0.15	4,642	0.10	3,000	-	-	0.08	2,400
<b>Total Salaries</b>	<b>12.41</b>	<b>403,315</b>	<b>22.95</b>	<b>934,184</b>	<b>4.99</b>	<b>207,412</b>	<b>23.12</b>	<b>931,680</b>	<b>10.05</b>	<b>334,700</b>	<b>24.57</b>	<b>995,100</b>
Fringes		80,176		274,518		69,100		271,300		76,700		285,000
Travel		136,000		315,000		10,000		67,800		65,000		140,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		216,401		487,000		120,500		616,245		184,000		938,220
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		835,892		2,010,702		407,012		1,887,025		660,400		2,358,320
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(61,200)		-		(70,400)		-		(56,700)		-
Research		-		-		(100)		-		-		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(61,200)		-		(70,500)		-		(56,700)		-
<b>Total Transfers</b>		(61,200)		-		(70,500)		-		(56,700)		-
<b>Ending Balance</b>		7,019		-		(77,184)		-		(211,884)		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,376,096		\$ -		\$ 1,376,096		\$ -		\$ 1,428,096		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		68,200		-		34,805
Govt Grants and Contracts - State		-		-		-		66,000		-		34,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,163,039		-		1,063,563		-		754,899		-
Other Sources		1,000		-		4,000,000		-		50,000		-
<b>Total Revenue</b>		2,540,135		-		6,439,659		134,200		2,232,995		69,305
<b>Beginning Balance</b>		5,128,137		-		6,122,534		-		2,594,751		-
<b>Total Available</b>		7,668,272		-		12,562,193		134,200		4,827,746		69,305
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	182.00	10,420,847	-	-	151.29	8,806,590	-	-	162.99	9,487,348	-	-
Support Staff Salaries	59.55	1,883,009	-	-	55.93	1,750,254	-	-	50.60	1,582,773	-	-
GA/TA Salaries	3.96	147,271	-	-	2.60	96,660	-	-	2.85	105,706	-	-
Student Salaries	44.69	974,255	-	-	35.69	777,967	-	-	41.02	894,147	-	-
Federal Work-Study Salaries	1.68	36,698	-	-	0.35	7,603	3.13	68,200	0.23	5,163	1.60	34,805
State Work-Study Salaries	0.71	15,400	-	-	0.16	3,500	3.03	66,000	0.37	8,000	1.58	34,500
Other Salaries	9.05	286,409	-	-	4.87	152,270	-	-	9.31	290,967	-	-
<b>Total Salaries</b>	<b>301.64</b>	<b>13,763,889</b>	<b>-</b>	<b>-</b>	<b>250.89</b>	<b>11,594,844</b>	<b>6.16</b>	<b>134,200</b>	<b>267.37</b>	<b>12,374,104</b>	<b>3.18</b>	<b>69,305</b>
Fringes		4,955,431		-		4,182,641		-		4,376,277		-
Travel		138,928		-		17,194		-		107,500		-
Utilities		12,114,379		-		7,911,700		-		9,561,600		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		3,617		-		3,581		-
Other Supplies and Expenses		14,603,623		-		20,092,314		-		14,947,991		-
Equipment		4,471		-		-		-		-		-
<b>Total Expenditures</b>		45,580,721		-		43,802,310		134,200		41,371,053		69,305
<b>Internal Departmental Credits</b>		(45,683,444)		-		(37,375,158)		-		(43,051,642)		-
<b>Total Expenditures net of Internal Credits</b>		(102,723)		-		6,427,152		134,200		(1,680,589)		69,305
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,990,232		-		1,990,232		-		1,985,232		-
Total Mandatory		1,990,232		-		1,990,232		-		1,985,232		-
Non-Mandatory												
Instruction and General		(115,000)		-		(115,000)		-		-		-
Research		(181,800)		-		(397,555)		-		(181,800)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		1,724,492		-		2,062,613		-		1,752,127		-
Total Non-Mandatory		1,427,692		-		1,550,058		-		1,570,327		-
<b>Total Transfers</b>		3,417,924		-		3,540,290		-		3,555,559		-
<b>Ending Balance</b>		4,353,071		-		2,594,751		-		2,952,776		-

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

New Mexico State University  
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		50,000		-		50,000		-
Other Sources		1,000		-		-		-		-		-
<b>Total Revenue</b>		16,000		-		50,000		-		50,000		-
<b>Beginning Balance</b>		763,970		-		1,156,826		-		365,212		-
<b>Total Available</b>		779,970		-		1,206,826		-		415,212		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.99	343,200	-	-	4.90	285,000	-	-	5.15	300,000	-	-
Support Staff Salaries	1.11	35,000	-	-	2.08	65,000	-	-	2.24	70,000	-	-
GA/TA Salaries	0.78	29,000	-	-	0.75	28,000	-	-	0.81	30,000	-	-
Student Salaries	2.06	45,000	-	-	1.15	25,000	-	-	1.61	35,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	2,000	-	-	0.09	2,000	-	-
State Work-Study Salaries	0.07	1,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.02	600	-	-	0.03	1,000	-	-
<b>Total Salaries</b>	<b>10.04</b>	<b>454,800</b>	<b>-</b>	<b>-</b>	<b>8.99</b>	<b>405,600</b>	<b>-</b>	<b>-</b>	<b>9.93</b>	<b>438,000</b>	<b>-</b>	<b>-</b>
Fringes		209,252		-		123,422		-		145,000		-
Travel		35,000		-		2,500		-		25,000		-
Utilities		15,000		-		30,000		-		30,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		550,000		-		715,000		-		450,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,264,052		-		1,276,522		-		1,088,000		-
<b>Internal Departmental Credits</b>		(1,000,000)		-		(690,000)		-		(875,000)		-
<b>Total Expenditures net of Internal Credits</b>		264,052		-		586,522		-		213,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		5,092		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		250,000		-		250,000		-		100,000		-
<b>Total Non-Mandatory</b>		250,000		-		255,092		-		100,000		-
<b>Total Transfers</b>		250,000		-		255,092		-		100,000		-
<b>Ending Balance</b>		265,918		-		365,212		-		102,212		-



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

New Mexico State University  
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		60,000		-		65,036		-		71,539		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		60,000		-		65,036		-		71,539		-
<b>Beginning Balance</b>		90,405		-		118,069		-		139,456		-
<b>Total Available</b>		150,405		-		183,105		-		210,995		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	10,269	-	-	0.12	6,849	-	-	0.13	7,534	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.15	25,026	-	-	0.43	9,302	-	-	0.47	10,232	-	-
Federal Work-Study Salaries	0.20	4,298	-	-	0.03	603	-	-	0.03	663	-	-
State Work-Study Salaries	0.50	10,800	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.03</b>	<b>50,393</b>	<b>-</b>	<b>-</b>	<b>0.58</b>	<b>16,754</b>	<b>-</b>	<b>-</b>	<b>0.63</b>	<b>18,429</b>	<b>-</b>	<b>-</b>
Fringes		4,440		-		2,282		-		2,510		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		145,000		-		56,173		-		57,146		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		199,833		-		75,209		-		78,085		-
<b>Internal Departmental Credits</b>		(60,000)		-		(36,238)		-		(39,862)		-
<b>Total Expenditures net of Internal Credits</b>		139,833		-		38,971		-		38,223		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		-		-		4,678		-		-		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		4,678		-		-		-
<b>Total Transfers</b>		-		-		4,678		-		-		-
<b>Ending Balance</b>		10,572		-		139,456		-		172,772		-

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

New Mexico State University  
Las Cruces Campus

Business- I/S - BAINSV - UNR	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		500		-		-		-		-		-
<b>Beginning Balance</b>		11,059		-		10,981		-		10,581		-
<b>Total Available</b>		11,559		-		10,981		-		10,581		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		265		-		400		-		500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		265		-		400		-		500		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		265		-		400		-		500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		11,294		-		10,581		-		10,081		-

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

New Mexico State University  
Las Cruces Campus

Center for Educational Development and Evaluations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		24,926		-		17,165		-		16,015		-
<b>Total Available</b>		24,926		-		17,165		-		16,015		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,000	-	-	0.09	2,000	-	-	0.09	2,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.92</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
Fringes		198		-		18		-		18		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,132		-		1,021		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>23,198</b>		<b>-</b>		<b>3,150</b>		<b>-</b>		<b>3,039</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(25,000)</b>		<b>-</b>		<b>(2,000)</b>		<b>-</b>		<b>(3,000)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(1,802)</b>		<b>-</b>		<b>1,150</b>		<b>-</b>		<b>39</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>26,728</b>		<b>-</b>		<b>16,015</b>		<b>-</b>		<b>15,976</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Center for Learning & Professional Development - I/A	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		13,826		-		23,493		-		30,901		-
<b>Total Available</b>		13,826		-		23,493		-		30,901		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.26	301,412	-	-	4.98	289,639	-	-	5.05	293,984	-	-
Support Staff Salaries	0.91	28,642	-	-	0.06	1,907	-	-	0.45	13,977	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,680	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>6.17</b>	<b>330,054</b>	<b>-</b>	<b>-</b>	<b>5.12</b>	<b>293,226</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>307,961</b>	<b>-</b>	<b>-</b>
Fringes		122,450		-		112,631		-		112,471		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,400		-		21,000		-		25,000		-
Equipment		4,471		-		-		-		-		-
<b>Total Expenditures</b>		<b>494,375</b>		<b>-</b>		<b>426,857</b>		<b>-</b>		<b>445,432</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(480,549)</b>		<b>-</b>		<b>(434,265)</b>		<b>-</b>		<b>(438,657)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>13,826</b>		<b>-</b>		<b>(7,408)</b>		<b>-</b>		<b>6,775</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		<b>30,901</b>		-		<b>24,126</b>		-

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

New Mexico State University  
Las Cruces Campus

Education - I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		5,000		-		-		-		-		-
<b>Beginning Balance</b>		30,684		-		71,155		-		63,747		-
<b>Total Available</b>		35,684		-		71,155		-		63,747		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.47	26,716	-	-	0.73	42,744	-	-	0.49	28,667	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.33	49,554	-	-	1.07	39,921	-	-	1.09	40,331	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.80</b>	<b>76,270</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>82,665</b>	<b>-</b>	<b>-</b>	<b>1.58</b>	<b>68,998</b>	<b>-</b>	<b>-</b>
Fringes		10,358		-		16,228		-		10,726		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		215		-		1,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		88,128		-		99,108		-		80,724		-
<b>Internal Departmental Credits</b>		(61,200)		-		(91,700)		-		(96,700)		-
<b>Total Expenditures net of Internal Credits</b>		26,928		-		7,408		-		(15,976)		-
<b>Transfer To or (From):</b>												
Mandatory												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		8,756		-		63,747		-		79,723		-

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

New Mexico State University  
Las Cruces Campus

Engineering - I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		1,446		-		6,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		6,000		-		1,446		-		6,000		-
<b>Beginning Balance</b>		30,995		-		39,849		-		66,538		-
<b>Total Available</b>		36,995		-		41,295		-		72,538		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.13	7,500	-	-	-	-	-	-	0.09	5,075	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.13</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>5,075</b>	<b>-</b>	<b>-</b>
Fringes		2,783		-		-		-		1,852		-
Travel		1,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,800		-		36,757		-		37,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		49,583		-		36,757		-		43,927		-
<b>Internal Departmental Credits</b>		(60,000)		-		(62,000)		-		(62,000)		-
<b>Total Expenditures net of Internal Credits</b>		(10,417)		-		(25,243)		-		(18,073)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		47,412		-		66,538		-		90,611		-

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

New Mexico State University  
Las Cruces Campus

FS Projects-I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		1,765,511		-		1,761,249		-		1,664,742		-
<b>Total Available</b>		1,765,511		-		1,761,249		-		1,664,742		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.05	1,262,520	-	-	17.35	1,009,823	-	-	17.62	1,025,697	-	-
Support Staff Salaries	0.98	31,012	-	-	0.96	30,113	-	-	1.00	31,147	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.99	30,945	-	-	2.02	63,274	-	-
<b>Total Salaries</b>	<b>23.03</b>	<b>1,293,532</b>	<b>-</b>	<b>-</b>	<b>19.30</b>	<b>1,070,881</b>	<b>-</b>	<b>-</b>	<b>20.64</b>	<b>1,120,118</b>	<b>-</b>	<b>-</b>
Fringes		479,901		-		392,160		-		408,843		-
Travel		30,928		-		-		-		20,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		54,692		-		138,350		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,942,711</b>		<b>-</b>		<b>1,517,733</b>		<b>-</b>		<b>1,687,311</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(1,942,711)</b>		<b>-</b>		<b>(1,421,226)</b>		<b>-</b>		<b>(1,550,000)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>-</b>		<b>-</b>		<b>96,507</b>		<b>-</b>		<b>137,311</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,765,511</b>		<b>-</b>		<b>1,664,742</b>		<b>-</b>		<b>1,527,431</b>		<b>-</b>

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

New Mexico State University  
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,376,096		\$ -		\$ 1,376,096		\$ -		\$ 1,428,096		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,300		-		25,000		-		11,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,388,396		-		1,401,096		-		1,439,096		-
<b>Beginning Balance</b>		443,785		-		789,470		-		236,120		-
<b>Total Available</b>		1,832,181		-		2,190,566		-		1,675,216		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	102.57	5,872,900	-	-	83.48	4,859,455	-	-	90.23	5,252,548	-	-
Support Staff Salaries	4.53	143,200	-	-	12.70	397,302	-	-	4.50	140,862	-	-
GA/TA Salaries	0.27	10,000	-	-	0.13	4,699	-	-	0.27	10,000	-	-
Student Salaries	21.73	473,740	-	-	20.67	450,694	-	-	22.25	485,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.36	232,925	-	-	1.92	59,993	-	-	5.23	163,604	-	-
Total Salaries	136.46	6,732,765	-	-	118.90	5,772,143	-	-	122.48	6,052,014	-	-
Fringes		2,322,742		-		1,945,597		-		2,031,430		-
Travel		25,500		-		(3,500)		-		23,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,953,871		-		7,924,281		-		7,284,700		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		16,034,878		-		15,638,521		-		15,391,644		-
<b>Internal Departmental Credits</b>		(14,381,700)		-		(13,662,575)		-		(13,913,540)		-
<b>Total Expenditures net of Internal Credits</b>		1,653,178		-		1,975,946		-		1,478,104		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(115,000)		-		(115,000)		-		-		-
Research		-		-		(6,500)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		100,000		-		-		-
Total Non-Mandatory		(115,000)		-		(21,500)		-		-		-
<b>Total Transfers</b>		(115,000)		-		(21,500)		-		-		-
<b>Ending Balance</b>		294,003		-		236,120		-		197,112		-



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

New Mexico State University  
Las Cruces Campus

Mail Service- I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		11,002		-		11,128		-		11,128		-
<b>Total Available</b>		11,002		-		11,128		-		11,128		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		256,000		-		256,000		-		256,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		256,000		-		256,000		-		256,000		-
<b>Internal Departmental Credits</b>		(256,000)		-		(256,000)		-		(256,000)		-
<b>Total Expenditures net of Internal Credits</b>		-		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		11,002		-		11,128		-		11,128		-

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

New Mexico State University  
Las Cruces Campus

NMDA - I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		272,343		-		534,214		-		178,381		-
<b>Total Available</b>		272,343		-		534,214		-		178,381		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		625,600		-		505,600		-		515,600		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		625,600		-		505,600		-		515,600		-
<b>Internal Departmental Credits</b>		(778,867)		-		(589,767)		-		(799,800)		-
<b>Total Expenditures net of Internal Credits</b>		(153,267)		-		(84,167)		-		(284,200)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		231,000		-		440,000		-		355,000		-
<b>Total Non-Mandatory</b>		231,000		-		440,000		-		355,000		-
<b>Total Transfers</b>		231,000		-		440,000		-		355,000		-
<b>Ending Balance</b>		194,610		-		178,381		-		107,581		-

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

New Mexico State University  
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		68,200		-		34,805
Govt Grants and Contracts - State		-		-		-		66,000		-		34,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		122,500		-		51,000		-		101,000		-
Other Sources		-		-		4,000,000		-		50,000		-
<b>Total Revenue</b>		122,500		-		4,051,000		134,200		151,000		69,305
<b>Beginning Balance</b>		137,504		-		386,900		-		59,373		-
<b>Total Available</b>		260,004		-		4,437,900		134,200		210,373		69,305
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.40	137,274	-	-	1.94	112,805	-	-	4.42	257,100	-	-
Support Staff Salaries	9.72	307,507	-	-	2.30	72,100	-	-	1.87	58,394	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.40	30,500	-	-	0.78	17,000	-	-	0.78	17,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	3.13	68,200	-	-	1.60	34,805
State Work-Study Salaries	-	-	-	-	0.16	3,500	3.03	66,000	0.23	5,000	1.58	34,500
Other Salaries	0.32	10,000	-	-	0.04	1,365	-	-	-	-	-	-
<b>Total Salaries</b>	<b>13.84</b>	<b>485,281</b>	<b>-</b>	<b>-</b>	<b>5.22</b>	<b>206,770</b>	<b>6.16</b>	<b>134,200</b>	<b>7.30</b>	<b>337,494</b>	<b>3.18</b>	<b>69,305</b>
Fringes		124,454		-		68,324		-		106,876		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		280,318		-		4,198,875		-		216,786		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		890,053		-		4,473,969		134,200		661,156		69,305
<b>Internal Departmental Credits</b>		(780,023)		-		(115,442)		-		(427,119)		-
<b>Total Expenditures net of Internal Credits</b>		110,030		-		4,358,527		134,200		234,037		69,305
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		10,817		-		20,000		-		(31,429)		-
<b>Total Non-Mandatory</b>		10,817		-		20,000		-		(31,429)		-
<b>Total Transfers</b>		10,817		-		20,000		-		(31,429)		-
<b>Ending Balance</b>		139,157		-		59,373		-		7,765		-

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

New Mexico State University  
Las Cruces Campus

Other Research I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,500		-		193		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		3,500		-		193		-		-		-
<b>Beginning Balance</b>		79,700		-		135,190		-		149,473		-
<b>Total Available</b>		83,200		-		135,383		-		149,473		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.40	80,000	-	-	0.77	45,000	-	-	1.03	60,035	-	-
Support Staff Salaries	0.08	2,400	-	-	0.16	5,000	-	-	0.08	2,500	-	-
GA/TA Salaries	0.65	24,217	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	1.37	29,900	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	65	-	-	0.01	175	-	-	0.01	175	-	-
<b>Total Salaries</b>	<b>3.50</b>	<b>136,582</b>	<b>-</b>	<b>-</b>	<b>0.94</b>	<b>50,175</b>	<b>-</b>	<b>-</b>	<b>1.12</b>	<b>62,710</b>	<b>-</b>	<b>-</b>
Fringes		915		-		11,125		-		13,272		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		114,300		-		80,200		-		104,375		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		251,797		-		141,500		-		180,357		-
<b>Internal Departmental Credits</b>		(147,000)		-		(112,590)		-		(115,575)		-
<b>Total Expenditures net of Internal Credits</b>		104,797		-		28,910		-		64,782		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(135,000)		-		(135,000)		-		(135,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		61,200		-		92,000		-		80,000		-
<b>Total Non-Mandatory</b>		<b>(73,800)</b>		<b>-</b>		<b>(43,000)</b>		<b>-</b>		<b>(55,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(73,800)</b>		<b>-</b>		<b>(43,000)</b>		<b>-</b>		<b>(55,000)</b>		<b>-</b>
<b>Ending Balance</b>		52,203		-		149,473		-		139,691		-

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

New Mexico State University  
Las Cruces Campus

PSL- Internal Service Centers	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		824,205		-		796,326		-		441,326		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		824,205		-		796,326		-		441,326		-
<b>Beginning Balance</b>		185,687		-		134,012		-		98,304		-
<b>Total Available</b>		1,009,892		-		930,338		-		539,630		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.49	485,891	-	-	7.17	417,427	-	-	6.56	381,704	-	-
Support Staff Salaries	13.17	416,603	-	-	10.64	333,023	-	-	12.55	392,804	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.57	99,589	-	-	4.04	88,002	-	-	2.74	59,715	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.83	26,219	-	-	0.21	6,500	-	-	-	-	-	-
<b>Total Salaries</b>	<b>27.06</b>	<b>1,028,302</b>	<b>-</b>	<b>-</b>	<b>22.06</b>	<b>844,952</b>	<b>-</b>	<b>-</b>	<b>21.85</b>	<b>834,223</b>	<b>-</b>	<b>-</b>
Fringes		625,792		-		508,871		-		518,110		-
Travel		-		-		8,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,292,769		-		1,222,162		-		1,156,944		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,946,863		-		2,583,985		-		2,509,277		-
<b>Internal Departmental Credits</b>		(2,197,705)		-		(1,801,998)		-		(2,111,700)		-
<b>Total Expenditures net of Internal Credits</b>		749,158		-		781,987		-		397,577		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		59,275		-		50,047		-		43,749		-
<b>Total Non-Mandatory</b>		59,275		-		50,047		-		43,749		-
<b>Total Transfers</b>		59,275		-		50,047		-		43,749		-
<b>Ending Balance</b>		201,459		-		98,304		-		98,304		-

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

New Mexico State University  
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		74,034		-		74,562		-		74,034		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		74,034		-		74,562		-		74,034		-
<b>Beginning Balance</b>		291,660		-		862,685		-		451,739		-
<b>Total Available</b>		365,694		-		937,247		-		525,773		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.16	1,269,120	-	-	20.59	1,198,793	-	-	20.31	1,182,005	-	-
Support Staff Salaries	7.64	241,502	-	-	5.78	180,809	-	-	5.25	164,189	-	-
GA/TA Salaries	0.93	34,500	-	-	0.65	24,040	-	-	0.68	25,375	-	-
Student Salaries	12.07	263,200	-	-	7.83	170,789	-	-	12.07	263,200	-	-
Federal Work-Study Salaries	0.11	2,500	-	-	0.23	5,000	-	-	0.11	2,500	-	-
State Work-Study Salaries	0.14	3,000	-	-	-	-	-	-	0.14	3,000	-	-
Other Salaries	0.24	7,600	-	-	1.23	38,492	-	-	1.76	54,914	-	-
<b>Total Salaries</b>	<b>43.29</b>	<b>1,821,422</b>	<b>-</b>	<b>-</b>	<b>36.31</b>	<b>1,617,923</b>	<b>-</b>	<b>-</b>	<b>40.32</b>	<b>1,695,183</b>	<b>-</b>	<b>-</b>
Fringes		565,989		-		552,976		-		513,262		-
Travel		21,000		-		2,094		-		21,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		3,617		-		3,581		-
Other Supplies and Expenses		1,698,050		-		2,505,922		-		1,794,469		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,106,461		-		4,682,532		-		4,027,495		-
<b>Internal Departmental Credits</b>		(4,098,517)		-		(4,320,390)		-		(4,098,517)		-
<b>Total Expenditures net of Internal Credits</b>		7,944		-		362,142		-		(71,022)		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		125,000		-		123,366		-		300,000		-
<b>Total Non-Mandatory</b>		125,000		-		123,366		-		300,000		-
<b>Total Transfers</b>		125,000		-		123,366		-		300,000		-
<b>Ending Balance</b>		232,750		-		451,739		-		296,795		-

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

New Mexico State University  
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		40,000		-		-		-		-		-
<b>Beginning Balance</b>		402		-		(19,025)		-		-		-
<b>Total Available</b>		40,402		-		(19,025)		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.71	155,000	-	-	2.57	149,555	-	-	2.61	151,799	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	600	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.73</b>	<b>155,600</b>	<b>-</b>	<b>-</b>	<b>2.59</b>	<b>150,155</b>	<b>-</b>	<b>-</b>	<b>2.61</b>	<b>151,799</b>	<b>-</b>	<b>-</b>
Fringes		57,800		-		55,707		-		55,407		-
Travel		7,000		-		500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		140,000		-		63,605		-		106,600		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		360,400		-		269,967		-		313,806		-
<b>Internal Departmental Credits</b>		(273,600)		-		(23,167)		-		(273,600)		-
<b>Total Expenditures net of Internal Credits</b>		86,800		-		246,800		-		40,206		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		(46,800)		-		(265,825)		-		(46,800)		-
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(46,800)		-		(265,825)		-		(46,800)		-
<b>Total Transfers</b>		(46,800)		-		(265,825)		-		(46,800)		-
<b>Ending Balance</b>		402		-		-		-		6,594		-

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

Utilities -I/S	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		974,678		-		89,173		-		(946,959)		-
<b>Total Available</b>		974,678		-		89,173		-		(946,959)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.19	469,045	-	-	6.69	389,500	-	-	9.30	541,200	-	-
Support Staff Salaries	21.41	677,143	-	-	21.25	665,000	-	-	22.66	708,900	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.79	17,200	-	-	0.62	13,500	-	-	1.01	22,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	8,000	-	-	0.43	13,600	-	-	0.26	8,000	-	-
<b>Total Salaries</b>	<b>30.64</b>	<b>1,171,388</b>	<b>-</b>	<b>-</b>	<b>28.99</b>	<b>1,081,600</b>	<b>-</b>	<b>-</b>	<b>33.23</b>	<b>1,280,100</b>	<b>-</b>	<b>-</b>
Fringes		428,357		-		393,300		-		456,500		-
Travel		18,000		-		7,600		-		18,000		-
Utilities		12,099,379		-		7,881,700		-		9,531,600		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,329,400		-		2,450,300		-		2,802,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>16,046,524</b>		<b>-</b>		<b>11,814,500</b>		<b>-</b>		<b>14,088,700</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(19,140,572)</b>		<b>-</b>		<b>(13,755,800)</b>		<b>-</b>		<b>(17,990,572)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>(3,094,048)</b>		<b>-</b>		<b>(1,941,300)</b>		<b>-</b>		<b>(3,901,872)</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		1,990,232		-		1,990,232		-		1,985,232		-
<b>Total Mandatory</b>		<b>1,990,232</b>		<b>-</b>		<b>1,990,232</b>		<b>-</b>		<b>1,985,232</b>		<b>-</b>
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		987,200		-		987,200		-		904,807		-
<b>Total Non-Mandatory</b>		<b>987,200</b>		<b>-</b>		<b>987,200</b>		<b>-</b>		<b>904,807</b>		<b>-</b>
<b>Total Transfers</b>		<b>2,977,432</b>		<b>-</b>		<b>2,977,432</b>		<b>-</b>		<b>2,890,039</b>		<b>-</b>
<b>Ending Balance</b>		<b>1,091,294</b>		<b>-</b>		<b>(946,959)</b>		<b>-</b>		<b>64,874</b>		<b>-</b>



Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,420,400	\$ -	\$ 1,316,748	\$ -	\$ 1,316,748
Work Study - External	-	168,100	-	128,800	-	128,800
Supplemental Educational Opportunity Grants	-	436,300	-	1,106,100	-	1,106,100
Pell Grants	-	27,921,100	-	29,419,900	-	29,419,900
Other Federal Programs	-	564,100	-	11,520,000	-	404,391
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	66,000	-	1,776	-	1,776
Work Study - External	-	511,400	-	35,000	-	35,000
NM Leveraging Ed Assist Prgm (LEAP)	-	1,114,400	-	1,262,600	-	1,262,600
Other State Programs	-	15,605,100	-	17,916,700	-	17,916,700
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	374,200	-	467,031	-	467,031
Work Study - External	-	34,300	-	19,900	-	19,900
Gifts for Scholarships and Fellowships	-	1,799,800	-	1,593,200	-	1,593,200
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,789,400	-	3,273,900	-	3,273,900
Other Sources	75,000	-	75,000	-	75,000	-
<b>Total Revenue</b>	75,000	52,804,600	75,000	68,061,655	75,000	56,946,046
<b>Beginning Balance</b>	-	-	1,148,869	-	644,069	-
<b>Total Available</b>	75,000	52,804,600	1,223,869	68,061,655	719,069	56,946,046
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	1,420,400	-	1,316,748	-	1,316,748
Federal Work Study - External	-	168,100	-	128,800	-	128,800
Supplemental Educational Opportunity Grants	-	436,300	-	1,106,100	-	1,106,100
Pell Grants	-	27,921,100	-	29,419,900	-	29,419,900
Other Federal Programs (CARES Act, Federal Teach Grant, etc)	-	564,100	-	11,520,000	-	404,391
Instruction and General Program Stipends - State	-	66,000	-	1,776	-	1,776
State Work Study - External	-	511,400	-	35,000	-	35,000
NM Leveraging Ed Assist Prgm (LEAP)	-	1,114,400	-	1,262,600	-	1,262,600
NM Scholars	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	14,062,100	-	15,857,200	-	15,857,200
College Affordability	-	356,000	-	700	-	700
Other State Programs (Crimson/Vet/Grad)	-	1,187,000	-	2,058,800	-	2,058,800
State 3% Scholarships	2,569,084	-	2,569,084	-	1,801,769	-
NMSU Scholarships	2,455,000	-	3,253,700	-	2,655,000	-
Athletic Tuition Waivers	2,381,834	-	2,381,834	-	2,381,834	-
Regents Scholarships	3,600,000	-	3,805,500	-	3,600,000	-
Minority Scholarships	-	-	-	-	-	-
Graduate Fellowship Waivers	298,836	-	298,836	-	298,836	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	-	-	-	-
Tribal Waivers	136,000	-	136,000	-	136,000	-
NMSU Merit Based Scholarships	10,145,232	-	10,394,832	-	11,112,547	-
Private Instruction and General Program Stipends	-	374,200	-	467,031	-	467,031
Private Work Study - External	-	34,300	-	19,900	-	19,900
Scholarships from Private Gifts	-	1,799,800	-	1,593,200	-	1,593,200
Scholarships from Endowments	-	2,789,400	-	3,273,900	-	3,273,900
Auxiliary Service Scholarships	100,000	-	100,000	-	100,000	-
<b>Total Expenditures</b>	21,685,986	52,804,600	22,939,786	68,061,655	22,085,986	56,946,046
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(18,606,902)	-	(19,455,902)	-	(19,874,217)	-
Research	(335,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(19,041,902)	-	(19,790,902)	-	(20,209,217)	-
Required						
I & G	(2,569,084)	-	(2,569,084)	-	(1,801,769)	-
Subtotal Required	(2,569,084)	-	(2,569,084)	-	(1,801,769)	-
<b>Total Transfers</b>	(21,610,986)	-	(22,359,986)	-	(22,010,986)	-
<b>Ending Balance</b>	-	-	644,069	-	644,069	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 5,437,998		\$ -		\$ 4,471,124		\$ -		\$ 5,456,289		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		26,400		-		80,700		-		29,900
Govt Grants and Contracts - State		-		25,000		-		100,700		-		54,400
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,437,934		-		15,716,225		-		22,198,134		-
Other Sources		1,796,510		-		6,489,290		-		188,645		-
<b>Total Revenue</b>		27,672,442		51,400		26,676,639		181,400		27,843,068		84,300
<b>Beginning Balance</b>		809,703		-		1,597,035		-		(525,411)		-
<b>Total Available</b>		28,482,145		51,400		28,273,674		181,400		27,317,657		84,300
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	71.21	4,055,012	-	-	61.81	3,598,277	-	-	59.42	3,458,971	-	-
Support Staff Salaries	43.21	1,366,369	-	-	45.18	1,413,548	-	-	46.54	1,456,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	79.45	1,732,075	-	-	47.74	1,040,594	-	-	82.14	1,790,949	-	-
Federal Work-Study Salaries	0.76	16,572	1.21	26,400	0.53	11,375	3.70	80,700	0.45	9,933	1.37	29,900
State Work-Study Salaries	0.64	14,117	1.15	25,000	0.33	7,262	4.62	100,700	1.37	29,896	2.50	54,400
Other Salaries	1.81	57,478	-	-	3.97	124,544	-	-	1.51	47,568	-	-
<b>Total Salaries</b>	<b>197.08</b>	<b>7,241,623</b>	<b>2.36</b>	<b>51,400</b>	<b>159.56</b>	<b>6,195,600</b>	<b>8.32</b>	<b>181,400</b>	<b>191.43</b>	<b>6,793,857</b>	<b>3.87</b>	<b>84,300</b>
Fringes		1,986,697		-		1,849,377		-		1,777,252		-
Travel		89,137		-		2,810		-		96,637		-
Utilities		1,941,249		-		1,817,076		-		2,046,677		-
Institutional Support Charges		1,364,300		-		1,363,900		-		1,327,200		-
Plant Operation and Maintenance Charges		675,321		-		675,321		-		691,103		-
Other Supplies and Expenses		7,311,074		-		9,778,108		-		7,832,552		-
Equipment		387,150		-		32,649		-		388,950		-
<b>Total Expenditures</b>		20,996,551		51,400		21,714,841		181,400		20,954,228		84,300
<b>Internal Departmental Credits</b>		-		-		(60,000)		-		(166,826)		-
<b>Total Expenditures net of Internal Credits</b>		20,996,551		51,400		21,654,841		181,400		20,787,402		84,300
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		5,944,652		-		5,869,953		-		5,915,296		-
<b>Total Mandatory</b>		5,944,652		-		5,869,953		-		5,915,296		-
Non-Mandatory												
Instruction and General		(55,010)		-		(54,810)		-		25,000		-
Student Social and Cultural		(101,500)		-		(101,500)		-		-		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		1,675,000		-		1,330,601		-		1,700,000		-
<b>Total Non-Mandatory</b>		1,618,490		-		1,274,291		-		1,825,000		-
<b>Total Transfers</b>		7,563,142		-		7,144,244		-		7,740,296		-
<b>Ending Balance</b>		(77,548)		-		(525,411)		-		(1,210,041)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Aquatic Center-Natatorium	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 385,049		\$ -		\$ 385,049		\$ -		\$ 398,482		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		41,613		-		1,951		-		35,613		-
Other Sources		61,880		-		-		-		61,880		-
<b>Total Revenue</b>		488,542		-		387,000		-		495,975		-
<b>Beginning Balance</b>		409		-		72,993		-		36,236		-
<b>Total Available</b>		488,951		-		459,993		-		532,211		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	70,802	-	-	0.90	52,506	-	-	1.17	68,078	-	-
Support Staff Salaries	-	-	-	-	0.82	25,607	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	11.13	242,555	-	-	7.53	164,085	-	-	10.65	232,239	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	100	-	-	-	-	-	-
<b>Total Salaries</b>	<b>12.37</b>	<b>313,357</b>	<b>-</b>	<b>-</b>	<b>9.25</b>	<b>242,298</b>	<b>-</b>	<b>-</b>	<b>11.82</b>	<b>300,317</b>	<b>-</b>	<b>-</b>
Fringes		28,669		-		28,762		-		27,867		-
Travel		1,100		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		22,200		-		22,200		-		24,500		-
Plant Operation and Maintenance Charges		680		-		680		-		673		-
Other Supplies and Expenses		116,387		-		129,817		-		150,370		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		482,393		-		423,757		-		503,727		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		6,558		-		36,236		-		28,484		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		365,200		-		123,774		-		353,666		-
Other Sources		110,000		-		12,588		-		105,265		-
<b>Total Revenue</b>		475,200		-		136,362		-		458,931		-
<b>Beginning Balance</b>		3,287		-		122,770		-		99,704		-
<b>Total Available</b>		478,487		-		259,132		-		558,635		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.81	618,925	-	-	8.17	475,404	-	-	5.55	322,840	-	-
Support Staff Salaries	7.34	232,167	-	-	6.84	214,118	-	-	4.77	149,304	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.04	22,680	-	-	0.55	12,000	-	-	1.10	24,012	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.13	4,200	-	-	0.03	1,000	-	-
<b>Total Salaries</b>	<b>19.23</b>	<b>874,972</b>	<b>-</b>	<b>-</b>	<b>15.69</b>	<b>705,722</b>	<b>-</b>	<b>-</b>	<b>11.45</b>	<b>497,156</b>	<b>-</b>	<b>-</b>
Fringes		315,959		-		256,860		-		172,849		-
Travel		24,500		-		-		-		17,837		-
Utilities		75,100		-		76,928		-		75,362		-
Institutional Support Charges		28,400		-		28,400		-		19,900		-
Plant Operation and Maintenance Charges		17,043		-		17,043		-		16,874		-
Other Supplies and Expenses		450,660		-		262,982		-		301,455		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,786,634		-		1,347,935		-		1,101,433		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		1,786,634		-		1,347,935		-		1,101,433		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(1,147,130)		-		(988,507)		-		(988,307)		-
Renewal and Replacement		(175,000)		-		(200,000)		-		-		-
<b>Total Non-Mandatory</b>		<b>(1,322,130)</b>		<b>-</b>		<b>(1,188,507)</b>		<b>-</b>		<b>(988,307)</b>		<b>-</b>
<b>Total Transfers</b>		(1,322,130)		-		(1,188,507)		-		(988,307)		-
<b>Ending Balance</b>		13,983		-		99,704		-		445,509		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		134,550		-		93,750		-		127,050		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		134,550		-		93,750		-		127,050		-
<b>Beginning Balance</b>		-		-		-		-		(300)		-
<b>Total Available</b>		134,550		-		93,750		-		126,750		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	50,200	-	-	0.77	44,870	-	-	0.78	45,550	-	-
Support Staff Salaries	0.87	27,400	-	-	0.78	24,480	-	-	0.78	24,480	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	350	-	-	0.02	500	-	-	0.01	250	-	-
<b>Total Salaries</b>	<b>1.76</b>	<b>77,950</b>	<b>-</b>	<b>-</b>	<b>1.57</b>	<b>69,850</b>	<b>-</b>	<b>-</b>	<b>1.57</b>	<b>70,280</b>	<b>-</b>	<b>-</b>
Fringes		28,920		-		25,810		-		25,660		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,900		-		7,900		-		6,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		238,995		-		216,520		-		212,230		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		353,765		-		320,080		-		314,570		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		353,765		-		320,080		-		314,570		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(219,215)		-		(226,030)		-		(226,030)		-
<b>Total Non-Mandatory</b>		<b>(219,215)</b>		<b>-</b>		<b>(226,030)</b>		<b>-</b>		<b>(226,030)</b>		<b>-</b>
<b>Total Transfers</b>		(219,215)		-		(226,030)		-		(226,030)		-
<b>Ending Balance</b>		-		-		(300)		-		38,210		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Bookstore	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		581,884		-		655,000		-		655,000		-
Other Sources		190,000		-		-		-		-		-
<b>Total Revenue</b>		771,884		-		655,000		-		655,000		-
<b>Beginning Balance</b>		-		-		-		-		11,693		-
<b>Total Available</b>		771,884		-		655,000		-		666,693		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		43,000		-		43,000		-		36,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		76,273		-		136,337		-		118,818		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		119,273		-		179,337		-		155,218		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		119,273		-		179,337		-		155,218		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		567,831		-		567,831		-		569,743		-
<b>Total Mandatory</b>		567,831		-		567,831		-		569,743		-
Non-Mandatory												
Auxiliary Enterprises		54,780		-		(103,861)		-		(104,238)		-
<b>Total Non-Mandatory</b>		54,780		-		(103,861)		-		(104,238)		-
<b>Total Transfers</b>		622,611		-		463,970		-		465,505		-
<b>Ending Balance</b>		30,000		-		11,693		-		45,970		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		69,734		-		78,080		-		89,926		-
<b>Total Available</b>		69,734		-		78,080		-		89,926		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.25	221,350	-	-	2.70	156,956	-	-	3.31	192,432	-	-
Support Staff Salaries	-	-	-	-	0.61	19,155	-	-	0.79	24,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>4.25</b>	<b>221,350</b>	<b>-</b>	<b>-</b>	<b>3.31</b>	<b>176,111</b>	<b>-</b>	<b>-</b>	<b>4.10</b>	<b>217,282</b>	<b>-</b>	<b>-</b>
Fringes		79,730		-		66,042		-		79,308		-
Travel		3,500		-		2,645		-		2,500		-
Utilities		-		-		4,234		-		4,530		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		4,122		-		5,000		-
Equipment		-		-		10,000		-		5,000		-
<b>Total Expenditures</b>		<b>311,580</b>		<b>-</b>		<b>263,154</b>		<b>-</b>		<b>313,620</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(305,000)		-		(305,000)		-		(305,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		30,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(305,000)</b>		<b>-</b>		<b>(275,000)</b>		<b>-</b>		<b>(305,000)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(305,000)</b>		<b>-</b>		<b>(275,000)</b>		<b>-</b>		<b>(305,000)</b>		<b>-</b>
<b>Ending Balance</b>		<b>63,154</b>		<b>-</b>		<b>89,926</b>		<b>-</b>		<b>81,306</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 2,251,168		\$ -		\$ 2,251,168		\$ -		\$ 2,223,571		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		430,000		-		350,643		-		350,000		-
Other Sources		8,500		-		258		-		-		-
<b>Total Revenue</b>		2,689,668		-		2,602,069		-		2,573,571		-
<b>Beginning Balance</b>		55,406		-		53,443		-		57,557		-
<b>Total Available</b>		2,745,074		-		2,655,512		-		2,631,128		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.28	1,332,743	-	-	21.03	1,224,382	-	-	22.02	1,282,055	-	-
Support Staff Salaries	5.35	169,325	-	-	4.77	149,232	-	-	5.34	167,122	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.40	52,229	-	-	1.90	41,372	-	-	1.03	22,362	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,431	-	-	-	-	-	-
State Work-Study Salaries	0.10	2,200	-	-	0.11	2,462	-	-	1.12	24,420	-	-
Other Salaries	-	-	-	-	2.40	74,999	-	-	-	-	-	-
<b>Total Salaries</b>	<b>31.13</b>	<b>1,556,497</b>	<b>-</b>	<b>-</b>	<b>30.28</b>	<b>1,493,878</b>	<b>-</b>	<b>-</b>	<b>29.51</b>	<b>1,495,959</b>	<b>-</b>	<b>-</b>
Fringes		530,645		-		507,022		-		526,126		-
Travel		8,997		-		-		-		-		-
Utilities		26,014		-		28,229		-		28,500		-
Institutional Support Charges		118,300		-		118,300		-		126,700		-
Plant Operation and Maintenance Charges		447		-		447		-		442		-
Other Supplies and Expenses		424,859		-		364,180		-		400,000		-
Equipment		-		-		15,899		-		10,000		-
<b>Total Expenditures</b>		2,665,759		-		2,527,955		-		2,587,727		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		70,000		-		-		-
<b>Total Non-Mandatory</b>		-		-		70,000		-		-		-
<b>Total Transfers</b>		-		-		70,000		-		-		-
<b>Ending Balance</b>		79,315		-		57,557		-		43,401		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Corbett Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 985,848		\$ -		\$ 985,848		\$ -		\$ 1,009,155		\$ -
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		314,582		-		106,283		-		352,960		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,300,430		-		1,092,131		-		1,362,115		-
<b>Beginning Balance</b>		251,384		-		488,591		-		130,200		-
<b>Total Available</b>		1,551,814		-		1,580,722		-		1,492,315		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.88	222,000	-	-	3.57	207,600	-	-	3.62	210,714	-	-
Support Staff Salaries	3.53	111,550	-	-	2.52	78,812	-	-	3.12	97,678	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.02	262,100	-	-	7.94	173,200	-	-	14.33	312,490	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	250	-	-	0.01	400	-	-	0.01	400	-	-
<b>Total Salaries</b>	<b>19.44</b>	<b>595,900</b>	<b>-</b>	<b>-</b>	<b>14.04</b>	<b>460,012</b>	<b>-</b>	<b>-</b>	<b>21.08</b>	<b>621,282</b>	<b>-</b>	<b>-</b>
Fringes		120,279		-		107,935		-		114,612		-
Travel		8,300		-		-		-		10,820		-
Utilities		244,530		-		209,400		-		285,650		-
Institutional Support Charges		61,500		-		61,500		-		68,200		-
Plant Operation and Maintenance Charges		78,570		-		78,570		-		77,789		-
Other Supplies and Expenses		486,364		-		618,707		-		656,902		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,595,443		-		1,536,124		-		1,835,255		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		1,595,443		-		1,536,124		-		1,835,255		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		(347,144)		-		(365,602)		-		(413,861)		-
Renewal and Replacement		-		-		280,000		-		-		-
<b>Total Non-Mandatory</b>		<b>(347,144)</b>		<b>-</b>		<b>(85,602)</b>		<b>-</b>		<b>(413,861)</b>		<b>-</b>
<b>Total Transfers</b>		(347,144)		-		(85,602)		-		(413,861)		-
<b>Ending Balance</b>		303,515		-		130,200		-		70,921		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Food Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,102,200		-		1,130,706		-		1,879,700		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,102,200		-		1,130,706		-		1,879,700		-
<b>Beginning Balance</b>		303,655		-		523,171		-		189,207		-
<b>Total Available</b>		2,405,855		-		1,653,877		-		2,068,907		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	79,756	-	-	0.84	49,038	-	-	0.86	50,139	-	-
Support Staff Salaries	-	-	-	-	0.94	29,328	-	-	0.95	29,768	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	110	-	-	0.02	590	-	-	0.02	500	-	-
<b>Total Salaries</b>	<b>1.39</b>	<b>79,866</b>	<b>-</b>	<b>-</b>	<b>1.80</b>	<b>78,956</b>	<b>-</b>	<b>-</b>	<b>1.83</b>	<b>80,407</b>	<b>-</b>	<b>-</b>
Fringes		29,600		-		29,292		-		29,348		-
Travel		-		-		-		-		-		-
Utilities		38,575		-		30,135		-		43,800		-
Institutional Support Charges		92,200		-		92,200		-		106,900		-
Plant Operation and Maintenance Charges		4,625		-		4,625		-		4,579		-
Other Supplies and Expenses		301,122		-		363,058		-		260,795		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		545,988		-		598,266		-		525,829		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		545,988		-		598,266		-		525,829		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Aid		35,000		-		35,000		-		35,000		-
Auxiliary Enterprises		806,111		-		831,404		-		879,744		-
<b>Total Non-Mandatory</b>		<b>841,111</b>		<b>-</b>		<b>866,404</b>		<b>-</b>		<b>914,744</b>		<b>-</b>
<b>Total Transfers</b>		841,111		-		866,404		-		914,744		-
<b>Ending Balance</b>		1,018,756		-		189,207		-		628,334		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Golf Course	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 211,375		\$ -		\$ 213,575		\$ -		\$ 216,912		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,037,610		-		1,983,040		-		2,108,470		-
Other Sources		-		-		4,000		-		-		-
<b>Total Revenue</b>		2,248,985		-		2,200,615		-		2,325,382		-
<b>Beginning Balance</b>		(12,558)		-		(141,574)		-		(95,501)		-
<b>Total Available</b>		2,236,427		-		2,059,041		-		2,229,881		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.37	307,300	-	-	5.01	291,480	-	-	5.04	293,200	-	-
Support Staff Salaries	11.05	349,400	-	-	11.73	367,100	-	-	12.06	377,300	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.50	207,150	-	-	6.65	144,900	-	-	8.16	177,900	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,800	-	-	0.06	1,950	-	-	0.06	1,950	-	-
<b>Total Salaries</b>	<b>25.98</b>	<b>865,650</b>	<b>-</b>	<b>-</b>	<b>23.45</b>	<b>805,430</b>	<b>-</b>	<b>-</b>	<b>25.32</b>	<b>850,350</b>	<b>-</b>	<b>-</b>
Fringes		245,879		-		222,623		-		220,495		-
Travel		2,500		-		-		-		2,500		-
Utilities		66,015		-		66,015		-		66,015		-
Institutional Support Charges		108,600		-		108,600		-		103,000		-
Plant Operation and Maintenance Charges		5,321		-		5,321		-		5,261		-
Other Supplies and Expenses		555,294		-		882,900		-		484,874		-
Equipment		387,150		-		-		-		373,950		-
<b>Total Expenditures</b>		2,236,409		-		2,090,889		-		2,106,445		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		2,236,409		-		2,090,889		-		2,106,445		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		74,043		-		-		-		65,214		-
<b>Total Mandatory</b>		<b>74,043</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>65,214</b>		<b>-</b>
Non-Mandatory												
Instruction and General		(2,200)		-		-		-		-		-
Auxiliary Enterprises		63,653		-		63,653		-		63,653		-
<b>Total Non-Mandatory</b>		<b>61,453</b>		<b>-</b>		<b>63,653</b>		<b>-</b>		<b>63,653</b>		<b>-</b>
<b>Total Transfers</b>		135,496		-		63,653		-		128,867		-
<b>Ending Balance</b>		(135,478)		-		(95,501)		-		(5,431)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Housing-All	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		13,799,530		-		10,970,120		-		13,934,100		-
Other Sources		-		-		3,511,514		-		-		-
<b>Total Revenue</b>		13,799,530		-		14,481,634		-		13,934,100		-
<b>Beginning Balance</b>		428,030		-		712,107		-		(282,142)		-
<b>Total Available</b>		14,227,560		-		15,193,741		-		13,651,958		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.82	734,200	-	-	12.62	734,870	-	-	12.69	738,750	-	-
Support Staff Salaries	1.78	56,200	-	-	5.76	180,100	-	-	6.14	192,088	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.06	437,240	-	-	19.86	432,920	-	-	20.67	450,511	-	-
Federal Work-Study Salaries	0.30	6,600	-	-	0.24	5,160	-	-	0.25	5,513	-	-
State Work-Study Salaries	0.12	2,700	-	-	0.13	2,800	-	-	0.03	743	-	-
Other Salaries	1.23	39,000	-	-	1.16	36,280	-	-	1.10	34,568	-	-
<b>Total Salaries</b>	<b>36.31</b>	<b>1,275,940</b>	<b>-</b>	<b>-</b>	<b>39.77</b>	<b>1,392,130</b>	<b>-</b>	<b>-</b>	<b>40.88</b>	<b>1,422,173</b>	<b>-</b>	<b>-</b>
Fringes		302,870		-		354,195		-		351,727		-
Travel		30,000		-		165		-		37,280		-
Utilities		1,131,720		-		1,299,180		-		1,312,320		-
Institutional Support Charges		679,700		-		679,700		-		676,800		-
Plant Operation and Maintenance Charges		492,330		-		492,330		-		509,939		-
Other Supplies and Expenses		3,877,342		-		3,711,439		-		3,929,308		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		7,789,902		-		7,929,139		-		8,239,547		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		7,789,902		-		7,929,139		-		8,239,547		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		5,271,196		-		5,270,540		-		5,248,609		-
<b>Total Mandatory</b>		5,271,196		-		5,270,540		-		5,248,609		-
Non-Mandatory												
Instruction and General		57,190		-		238,190		-		180,000		-
Student Aid		65,000		-		65,000		-		65,000		-
Auxiliary Enterprises		547,413		-		547,413		-		547,413		-
Renewal and Replacement		1,300,000		-		1,425,601		-		1,300,000		-
<b>Total Non-Mandatory</b>		1,969,603		-		2,276,204		-		2,092,413		-
<b>Total Transfers</b>		7,240,799		-		7,546,744		-		7,341,022		-
<b>Ending Balance</b>		(803,141)		-		(282,142)		-		(1,928,611)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Other- Auxiliary	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		80,700		-		29,900
Govt Grants and Contracts - State		-		-		-		100,700		-		54,400
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,400,000		-		-		-
<b>Total Revenue</b>		-		-		2,400,000		181,400		-		84,300
<b>Beginning Balance</b>		73,931		-		173,931		-		173,931		-
<b>Total Available</b>		73,931		-		2,573,931		181,400		173,931		84,300
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	3.70	80,700	-	-	1.37	29,900
State Work-Study Salaries	-	-	-	-	-	-	4.62	100,700	-	-	2.50	54,400
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	8.32	181,400	-	-	3.87	84,300
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,400,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		2,400,000		181,400		-		84,300
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		73,931		-		173,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Parking	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		36,300		-		15,000		-		1,443,930		-
Other Sources		1,407,630		-		542,430		-		-		-
<b>Total Revenue</b>		1,443,930		-		557,430		-		1,443,930		-
<b>Beginning Balance</b>		151,438		-		94,894		-		22,554		-
<b>Total Available</b>		1,595,368		-		652,324		-		1,466,484		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.13	7,700	-	-	0.19	11,000	-	-	0.19	11,000	-	-
Support Staff Salaries	4.93	156,000	-	-	4.93	154,300	-	-	5.09	159,240	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	20,160	-	-	0.41	9,000	-	-	0.92	20,160	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,500	-	-	0.08	2,500	-	-	0.14	4,500	-	-
<b>Total Salaries</b>	<b>6.12</b>	<b>188,360</b>	<b>-</b>	<b>-</b>	<b>5.61</b>	<b>176,800</b>	<b>-</b>	<b>-</b>	<b>6.34</b>	<b>194,900</b>	<b>-</b>	<b>-</b>
Fringes		61,865		-		62,375		-		63,925		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		80,200		-		80,200		-		61,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		340,342		-		281,912		-		316,077		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		670,767		-		601,287		-		635,902		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		670,767		-		601,287		-		635,902		-
<b>Transfer To or (From):</b>												
Mandatory												
Debt Service		31,582		-		31,582		-		31,730		-
<b>Total Mandatory</b>		31,582		-		31,582		-		31,730		-
Non-Mandatory												
Instruction and General		195,000		-		100,000		-		150,000		-
Auxiliary Enterprises		162,346		-		171,901		-		171,847		-
Renewal and Replacement		550,000		-		(275,000)		-		400,000		-
<b>Total Non-Mandatory</b>		907,346		-		(3,099)		-		721,847		-
<b>Total Transfers</b>		938,928		-		28,483		-		753,577		-
<b>Ending Balance</b>		(14,327)		-		22,554		-		77,005		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Safety Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		16,000		-		40,100		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		40,000		-		16,000		-		40,100		-
<b>Beginning Balance</b>		11,503		-		4,936		-		(21,822)		-
<b>Total Available</b>		51,503		-		20,936		-		18,278		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.88	27,707	-	-	0.89	27,707	-	-	0.90	28,124	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.88</b>	<b>27,707</b>	<b>-</b>	<b>-</b>	<b>0.89</b>	<b>27,707</b>	<b>-</b>	<b>-</b>	<b>0.90</b>	<b>28,124</b>	<b>-</b>	<b>-</b>
Fringes		10,390		-		10,390		-		10,265		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,100		-		2,100		-		1,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,561		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		42,697		-		42,758		-		40,089		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		8,806		-		(21,822)		-		(21,811)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Special Events	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 1,040,899		\$ -		\$ 71,825		\$ -		\$ 1,058,332		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		538,865		-		240,000		-		904,645		-
Other Sources		18,500		-		18,500		-		18,500		-
<b>Total Revenue</b>		1,598,264		-		330,325		-		1,981,477		-
<b>Beginning Balance</b>		(476,742)		-		(626,861)		-		(1,331,232)		-
<b>Total Available</b>		1,121,522		-		(296,536)		-		650,245		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.55	317,899	-	-	4.84	282,000	-	-	2.85	166,053	-	-
Support Staff Salaries	6.25	197,794	-	-	2.61	81,751	-	-	5.49	171,870	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	21.37	465,890	-	-	0.92	20,000	-	-	21.07	459,401	-	-
Federal Work-Study Salaries	0.27	5,872	-	-	-	-	-	-	0.11	2,420	-	-
State Work-Study Salaries	0.33	7,217	-	-	-	-	-	-	0.13	2,733	-	-
Other Salaries	0.29	9,168	-	-	0.03	1,025	-	-	0.14	4,400	-	-
<b>Total Salaries</b>	<b>34.06</b>	<b>1,003,840</b>	<b>-</b>	<b>-</b>	<b>8.40</b>	<b>384,776</b>	<b>-</b>	<b>-</b>	<b>29.79</b>	<b>806,877</b>	<b>-</b>	<b>-</b>
Fringes		180,672		-		132,176		-		112,939		-
Travel		2,240		-		-		-		2,600		-
Utilities		358,125		-		101,855		-		229,400		-
Institutional Support Charges		92,300		-		92,300		-		77,600		-
Plant Operation and Maintenance Charges		75,608		-		75,608		-		74,856		-
Other Supplies and Expenses		71,825		-		228,840		-		596,190		-
Equipment		-		-		6,750		-		-		-
<b>Total Expenditures</b>		1,784,610		-		1,022,305		-		1,900,462		-
<b>Internal Departmental Credits</b>		-		-		(60,000)		-		(166,826)		-
<b>Total Expenditures net of Internal Credits</b>		1,784,610		-		962,305		-		1,733,636		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		72,393		-		72,391		-		72,391		-
Total Non-Mandatory		72,393		-		72,391		-		72,391		-
<b>Total Transfers</b>		72,393		-		72,391		-		72,391		-
<b>Ending Balance</b>		(735,481)		-		(1,331,232)		-		(1,155,782)		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Student Invlmt & Ldrshp Pgm Previously Campus Activity	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 217,850		\$ -		\$ 217,850		\$ -		\$ 201,200		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,700		-		-		-		-		-
Other Sources		-		-		-		-		3,000		-
<b>Total Revenue</b>		220,550		-		217,850		-		204,200		-
<b>Beginning Balance</b>		(52,802)		-		(42,606)		-		197,314		-
<b>Total Available</b>		167,748		-		175,244		-		401,514		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	56,100	-	-	0.30	17,292	-	-	0.72	42,123	-	-
Support Staff Salaries	1.00	31,626	-	-	1.86	58,058	-	-	0.99	30,866	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.90	19,546	-	-	3.07	67,003	-	-
Federal Work-Study Salaries	0.10	2,100	-	-	0.13	2,784	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,000	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2.08</b>	<b>89,826</b>	<b>-</b>	<b>-</b>	<b>3.25</b>	<b>99,680</b>	<b>-</b>	<b>-</b>	<b>4.78</b>	<b>139,992</b>	<b>-</b>	<b>-</b>
Fringes		34,489		-		28,855		-		27,063		-
Travel		8,000		-		-		-		23,100		-
Utilities		70		-		-		-		-		-
Institutional Support Charges		10,100		-		9,700		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		77,485		-		29,195		-		120,262		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		219,970		-		167,430		-		310,417		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(88,000)		-		-		-
Student Social and Cultural		(101,500)		-		(101,500)		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(101,500)</b>		<b>-</b>		<b>(189,500)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>(101,500)</b>		<b>-</b>		<b>(189,500)</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>49,278</b>		<b>-</b>		<b>197,314</b>		<b>-</b>		<b>91,097</b>		<b>-</b>

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Tennis Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 97,759		\$ -		\$ 97,759		\$ -		\$ 100,587		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		27,058		-		10,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		107,759		-		124,817		-		110,587		-
<b>Beginning Balance</b>		-		-		(4,554)		-		-		-
<b>Total Available</b>		107,759		-		120,263		-		110,587		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	36,037	-	-	0.87	50,879	-	-	0.62	36,037	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	22,071	-	-	1.08	23,571	-	-	1.14	24,871	-	-
Federal Work-Study Salaries	0.09	2,000	-	-	0.09	2,000	-	-	0.09	2,000	-	-
State Work-Study Salaries	0.09	2,000	-	-	0.09	2,000	-	-	0.09	2,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.82</b>	<b>62,108</b>	<b>-</b>	<b>-</b>	<b>2.13</b>	<b>78,450</b>	<b>-</b>	<b>-</b>	<b>1.94</b>	<b>64,908</b>	<b>-</b>	<b>-</b>
Fringes		13,630		-		15,630		-		13,658		-
Travel		-		-		-		-		-		-
Utilities		1,100		-		1,100		-		1,100		-
Institutional Support Charges		5,100		-		5,100		-		5,600		-
Plant Operation and Maintenance Charges		697		-		697		-		690		-
Other Supplies and Expenses		25,124		-		19,286		-		20,969		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		107,759		-		120,263		-		106,925		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		3,662		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Transportation Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 248,050		\$ -		\$ 248,050		\$ -		\$ 248,050		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,900		-		2,900		-		2,900		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		250,950		-		250,950		-		250,950		-
<b>Beginning Balance</b>		3,028		-		87,714		-		197,264		-
<b>Total Available</b>		253,978		-		338,664		-		448,214		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.23	7,200	-	-	0.12	3,800	-	-	0.12	3,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,100	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.26</b>	<b>8,300</b>	<b>-</b>	<b>-</b>	<b>0.12</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>0.12</b>	<b>3,850</b>	<b>-</b>	<b>-</b>
Fringes		3,100		-		1,410		-		1,410		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,700		-		12,700		-		12,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		259,502		-		126,252		-		259,302		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		283,602		-		144,162		-		277,062		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		283,602		-		144,162		-		277,062		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		6,793		-		(2,762)		-		(2,612)		-
<b>Total Non-Mandatory</b>		6,793		-		(2,762)		-		(2,612)		-
<b>Total Transfers</b>		6,793		-		(2,762)		-		(2,612)		-
<b>Ending Balance</b>		(36,417)		-		197,264		-		173,764		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,305,088		\$ -		\$ 3,305,088		\$ -		\$ 3,308,417		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		4,013,200		-		3,712,200		-		4,177,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		70,860		-		53,060		-		15,400
Govt Grants and Contracts - State		-		45,100		-		53,200		-		38,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,366,392		-		2,626,490		-		954,374
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,497,828		-		377,714		-		1,571,488		-
Other Sources		6,424,876		-		6,875,045		8,614		7,135,650		-
<b>Total Revenue</b>		15,240,992		1,482,352		14,270,047		2,741,364		16,193,155		1,008,574
<b>Beginning Balance</b>		(2,548,108)		-		(2,547,108)		-		(2,357,351)		-
<b>Total Available</b>		12,692,884		1,482,352		11,722,939		2,741,364		13,835,804		1,008,574
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	104.75	5,998,155	1.78	101,854	94.75	5,515,570	5.36	312,191	100.97	5,877,236	3.98	231,764
Support Staff Salaries	4.00	126,713	-	-	7.29	228,151	0.32	10,051	7.23	226,178	-	-
GA/TA Salaries	2.75	102,000	-	-	2.40	89,393	-	-	1.99	74,000	0.91	34,163
Student Salaries	1.70	37,000	-	-	1.63	35,572	-	-	1.70	37,000	-	-
Federal Work-Study Salaries	-	-	3.26	70,860	0.09	1,879	2.43	53,060	0.46	10,000	0.71	15,400
State Work-Study Salaries	-	-	2.07	45,100	0.21	4,555	2.44	53,200	-	-	1.78	38,800
Other Salaries	0.78	24,480	-	-	1.45	45,726	0.03	840	1.00	31,300	-	-
<b>Total Salaries</b>	113.98	6,288,348	7.11	217,814	107.82	5,920,846	10.58	429,342	113.35	6,255,714	7.38	320,127
Fringes		2,282,802		37,788		2,134,736		118,970		2,237,275		88,446
Travel		2,609,000		-		1,446,789		212,358		2,734,000		-
Utilities		157,200		-		128,866		-		143,000		-
Institutional Support Charges		827,300		-		827,300		-		873,100		-
Plant Operation and Maintenance Charges		67,296		-		67,296		-		66,672		-
Other Supplies and Expenses		7,030,668		1,226,750		6,648,249		1,580,694		7,578,312		600,001
Equipment		20,000		-		765,195		400,000		25,000		-
<b>Total Expenditures</b>		19,282,614		1,482,352		17,939,277		2,741,364		19,913,073		1,008,574
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,878,514)		-		(3,540,663)		-		(3,490,663)		-
Student Social and Cultural		36,300		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		46,876		-		46,876		-		-		-
Community Colleges		(7,200)		-		-		-		(5,000)		-
<b>Total Non-Mandatory</b>		(4,202,538)		-		(3,858,987)		-		(3,860,863)		-
<b>Total Transfers</b>		(4,202,538)		-		(3,858,987)		-		(3,860,863)		-
<b>Ending Balance</b>		(2,387,192)		-		(2,357,351)		-		(2,216,406)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Athletic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 3,305,088		\$ -		\$ 3,305,088		\$ -		\$ 3,308,417		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		4,013,200		-		3,712,200		-		4,177,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		45,460		-		53,060		-		15,400
Govt Grants and Contracts - State		-		19,200		-		53,200		-		38,800
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,273,529		-		2,112,892		-		647,257
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		167,088		-		48,599		-		169,488		-
Other Sources		2,883,000		-		3,533,169		-		2,915,650		-
<b>Total Revenue</b>		10,368,376		1,338,189		10,599,056		2,219,152		10,571,155		701,457
<b>Beginning Balance</b>		(2,548,108)		-		(2,547,108)		-		(5,857,351)		-
<b>Total Available</b>		7,820,268		1,338,189		8,051,948		2,219,152		4,713,804		701,457
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	36.32	2,079,857	0.60	34,120	28.71	1,671,354	2.87	167,285	34.10	1,984,890	0.59	34,619
Support Staff Salaries	1.91	60,543	-	-	4.31	134,753	-	-	4.05	126,748	-	-
GA/TA Salaries	0.27	10,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.24	27,000	-	-	0.88	19,279	-	-	1.24	27,000	-	-
Federal Work-Study Salaries	-	-	2.09	45,460	0.09	1,879	2.43	53,060	0.46	10,000	0.71	15,400
State Work-Study Salaries	-	-	0.88	19,200	0.21	4,555	2.44	53,200	-	-	1.78	38,800
Other Salaries	0.16	4,920	-	-	0.75	23,487	0.03	840	0.16	4,920	-	-
Total Salaries	39.90	2,182,320	3.57	98,780	34.95	1,855,307	7.77	274,385	40.01	2,153,558	3.08	88,819
Fringes		786,683		12,659		666,025		62,374		763,681		12,637
Travel		90,500		-		111,366		12,358		83,000		-
Utilities		79,000		-		47,028		-		65,000		-
Institutional Support Charges		827,300		-		827,300		-		873,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		219,806		1,226,750		2,238,458		1,470,035		633,387		600,001
Equipment		20,000		-		765,195		400,000		25,000		-
<b>Total Expenditures</b>		4,205,609		1,338,189		6,510,679		2,219,152		4,596,726		701,457
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,878,514)		-		(3,540,663)		-		(3,490,663)		-
Student Social and Cultural		36,300		-		34,800		-		34,800		-
Research		(400,000)		-		(400,000)		-		(400,000)		-
Athletics		10,204,389		-		11,257,607		-		9,694,347		-
Capital Outlay		46,876		-		46,876		-		-		-
Community Colleges		(7,200)		-		-		-		(5,000)		-
Total Non-Mandatory		6,001,851		-		7,398,620		-		5,833,484		-
<b>Total Transfers</b>		6,001,851		-		7,398,620		-		5,833,484		-
<b>Ending Balance</b>		(2,387,192)		-		(5,857,351)		-		(5,716,406)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Football	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		27,478		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		456,989		-		62,534		-		440,000		-
Other Sources		3,275,000		-		3,275,000		-		4,000,000		-
<b>Total Revenue</b>		3,731,989		-		3,337,534		27,478		4,440,000		-
<b>Beginning Balance</b>		-		-		-		-		3,275,000		-
<b>Total Available</b>		3,731,989		-		3,337,534		27,478		7,715,000		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.45	1,399,958	-	-	24.02	1,398,200	-	-	24.13	1,404,540	-	-
Support Staff Salaries	1.10	34,806	-	-	1.04	32,592	-	-	1.09	33,970	-	-
GA/TA Salaries	0.54	20,000	-	-	-	-	-	-	0.54	20,000	-	-
Student Salaries	0.46	10,000	-	-	0.75	16,293	-	-	0.46	10,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,380	-	-	0.17	5,465	-	-	0.17	5,460	-	-
<b>Total Salaries</b>	<b>26.69</b>	<b>1,469,144</b>	<b>-</b>	<b>-</b>	<b>25.98</b>	<b>1,452,550</b>	<b>-</b>	<b>-</b>	<b>26.39</b>	<b>1,473,970</b>	<b>-</b>	<b>-</b>
Fringes		532,917		-		532,305		-		526,092		-
Travel		1,065,000		-		28,662		-		1,075,000		-
Utilities		57,500		-		67,491		-		57,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		52,679		-		52,611		-		52,055		-
Other Supplies and Expenses		3,151,815		-		1,732,625		27,478		3,189,605		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		6,329,055		-		3,866,244		27,478		6,374,222		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(2,597,066)		-		(3,803,710)		-		(1,934,222)		-
<b>Total Non-Mandatory</b>		<b>(2,597,066)</b>		<b>-</b>		<b>(3,803,710)</b>		<b>-</b>		<b>(1,934,222)</b>		<b>-</b>
<b>Total Transfers</b>		(2,597,066)		-		(3,803,710)		-		(1,934,222)		-
<b>Ending Balance</b>		-		-		3,275,000		-		3,275,000		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Men's Basketball	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		89,847		-		439,669		-		282,262
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		790,018		-		266,581		-		864,000		-
Other Sources		200,000		-		-		-		200,000		-
<b>Total Revenue</b>		990,018		89,847		266,581		439,669		1,064,000		282,262
<b>Beginning Balance</b>		-		-		-		-		225,000		-
<b>Total Available</b>		990,018		89,847		266,581		439,669		1,289,000		282,262
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.93	797,564	1.14	65,534	13.09	761,845	2.45	142,707	12.98	755,694	3.35	194,945
Support Staff Salaries	-	-	-	-	1.03	32,373	0.32	10,051	1.11	34,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.43	16,163
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,860	-	-	0.06	1,860	-	-	0.16	4,860	-	-
Total Salaries	13.99	799,424	1.14	65,534	14.18	796,078	2.77	152,758	14.25	795,404	3.78	211,108
Fringes		295,247		24,313		295,749		55,780		289,038		71,154
Travel		241,500		-		337,161		200,000		341,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		907,758		-		572,970		31,131		829,322		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,243,929		89,847		2,001,958		439,669		2,255,264		282,262
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,253,911)		-		(1,960,377)		-		(1,191,264)		-
Total Non-Mandatory		(1,253,911)		-		(1,960,377)		-		(1,191,264)		-
<b>Total Transfers</b>		(1,253,911)		-		(1,960,377)		-		(1,191,264)		-
<b>Ending Balance</b>		-		-		225,000		-		225,000		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Other Men's Sports	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,016		-		6,152		-		3,003
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		19,101		-		-		-		23,900		-
Other Sources		46,876		-		46,876		8,614		-		-
<b>Total Revenue</b>		65,977		3,016		46,876		14,766		23,900		3,003
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		65,977		3,016		46,876		14,766		23,900		3,003
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	375,870	0.04	2,200	6.27	365,111	0.04	2,199	6.63	385,870	0.04	2,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.51	19,029	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,640	-	-	0.20	6,334	-	-	0.08	2,640	-	-
<b>Total Salaries</b>	<b>6.64</b>	<b>378,510</b>	<b>0.04</b>	<b>2,200</b>	<b>6.98</b>	<b>390,474</b>	<b>0.04</b>	<b>2,199</b>	<b>6.71</b>	<b>388,510</b>	<b>0.04</b>	<b>2,200</b>
Fringes		140,427		816		136,307		816		141,806		803
Travel		279,500		-		223,600		-		282,000		-
Utilities		10,500		-		7,178		-		10,500		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,712		-		2,712		-		2,712		-
Other Supplies and Expenses		594,031		-		397,080		11,751		630,913		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,405,680		3,016		1,157,351		14,766		1,456,441		3,003
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(1,339,703)		-		(1,110,475)		-		(1,432,541)		-
<b>Total Non-Mandatory</b>		<b>(1,339,703)</b>		<b>-</b>		<b>(1,110,475)</b>		<b>-</b>		<b>(1,432,541)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(1,339,703)</b>		<b>-</b>		<b>(1,110,475)</b>		<b>-</b>		<b>(1,432,541)</b>		<b>-</b>
<b>Ending Balance</b>		-		-		-		-		-		-



Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University  
Las Cruces Campus

Women's Athletics	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		40,299		-		21,852
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		64,632		-		-		-		74,100		-
Other Sources		20,000		-		20,000		-		20,000		-
<b>Total Revenue</b>		84,632		-		20,000		40,299		94,100		21,852
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		84,632		-		20,000		40,299		94,100		21,852
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.49	1,344,906	-	-	22.66	1,319,060	-	-	23.13	1,346,242	-	-
Support Staff Salaries	0.99	31,364	-	-	0.91	28,433	-	-	0.98	30,610	-	-
GA/TA Salaries	1.94	72,000	-	-	1.89	70,364	-	-	1.45	54,000	0.48	18,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	10,680	-	-	0.27	8,580	-	-	0.43	13,420	-	-
<b>Total Salaries</b>	<b>26.76</b>	<b>1,458,950</b>	<b>-</b>	<b>-</b>	<b>25.73</b>	<b>1,426,437</b>	<b>-</b>	<b>-</b>	<b>25.99</b>	<b>1,444,272</b>	<b>0.48</b>	<b>18,000</b>
Fringes		527,528		-		504,350		-		516,658		3,852
Travel		932,500		-		746,000		-		952,500		-
Utilities		10,200		-		7,169		-		10,000		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		11,905		-		11,973		-		11,905		-
Other Supplies and Expenses		2,157,258		-		1,707,116		40,299		2,295,085		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,098,341		-		4,403,045		40,299		5,230,420		21,852
<b>Transfer To or (From):</b>												
Non-Mandatory												
Athletics		(5,013,709)		-		(4,383,045)		-		(5,136,320)		-
<b>Total Non-Mandatory</b>		<b>(5,013,709)</b>		<b>-</b>		<b>(4,383,045)</b>		<b>-</b>		<b>(5,136,320)</b>		<b>-</b>
<b>Total Transfers</b>		(5,013,709)		-		(4,383,045)		-		(5,136,320)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		12,843,400		-		12,854,900		-		12,360,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,574,000		-		3,459,600		-		3,458,000
Govt Grants and Contracts - State		-		2,600		-		13,300		-		11,400
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		130,000		-		130,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,529,800		-		6,678,182		-		5,611,681		-
<b>Total Revenue</b>		18,373,200		2,726,600		19,533,082		3,602,900		17,971,681		3,599,400
<b>Beginning Balance</b>		508,245		-		3,675,333		-		479,102		-
<b>Total Available</b>		18,881,445		2,726,600		23,208,415		3,602,900		18,450,783		3,599,400
<b>Expenditures:</b>												
Faculty Salaries	0.18	15,000	-	-	0.10	8,000	-	-	1.01	80,120	-	-
Professional Salaries	103.55	5,929,016	15.81	905,209	96.35	5,608,862	20.77	1,209,300	96.23	5,601,561	20.61	1,200,000
Support Staff Salaries	27.00	854,047	0.80	25,225	36.28	1,135,154	2.56	80,000	36.81	1,151,959	2.56	80,000
GA/TA Salaries	0.01	500	-	-	0.30	11,000	-	-	0.30	11,000	-	-
Student Salaries	4.75	103,500	0.42	9,163	7.24	157,929	1.15	25,000	7.44	162,229	1.15	25,000
Federal Work-Study Salaries	0.06	1,200	0.30	5,173	-	-	0.44	9,600	-	-	0.37	8,000
State Work-Study Salaries	0.06	1,300	0.21	3,615	-	-	0.61	13,300	-	-	0.52	11,400
Other Salaries	-	-	-	-	0.16	5,000	-	-	-	-	-	-
<b>Total Salaries</b>	<b>135.61</b>	<b>6,904,563</b>	<b>17.54</b>	<b>948,385</b>	<b>140.43</b>	<b>6,925,945</b>	<b>25.53</b>	<b>1,337,200</b>	<b>141.79</b>	<b>7,006,869</b>	<b>25.21</b>	<b>1,324,400</b>
Fringes		2,522,093		345,191		2,471,419		476,787		2,466,015		474,880
Travel		809,600		125,000		427,405		75,000		427,405		75,000
Utilities		71,820		-		75,000		-		75,000		-
Institutional Support Charges		795,500		-		795,500		-		808,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,934,221		1,308,024		9,591,115		1,713,913		6,449,796		1,725,120
Equipment		-		-		110,000		-		-		-
<b>Total Expenditures</b>		18,037,797		2,726,600		20,396,384		3,602,900		17,233,985		3,599,400
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		333,492		-		565,688		-		415,688		-
Public Service		17,500		-		182,241		-		244,317		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,185,000		-		-		-
Renewal and Replacement		-		-		400,000		-		-		-
<b>Total Non-Mandatory</b>		350,992		-		2,332,929		-		660,005		-
<b>Total Transfers</b>		350,992		-		2,332,929		-		660,005		-
<b>Ending Balance</b>		492,656		-		479,102		-		556,793		-

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

New Mexico State University  
Las Cruces Campus

Acequia Ditch Fund	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		628,039		-		602,289		-		602,289		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		628,039		-		602,289		-		602,289		-
<b>Beginning Balance</b>		291,715		-		699,263		-		287,364		-
<b>Total Available</b>		919,754		-		1,301,552		-		889,653		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.69	21,815	-	-	0.67	20,919	-	-	0.67	21,011	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.69</b>	<b>21,815</b>	<b>-</b>	<b>-</b>	<b>0.67</b>	<b>20,919</b>	<b>-</b>	<b>-</b>	<b>0.67</b>	<b>21,011</b>	<b>-</b>	<b>-</b>
Fringes		8,093		-		7,761		-		7,669		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		985,508		-		600,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		629,908		-		1,014,188		-		628,680		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		289,846		-		287,364		-		269,973		-

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

New Mexico State University  
Las Cruces Campus

Operational Funds	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		10,531,140		-		10,651,322		-		10,124,642		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,820,000		-		2,709,600		-		2,708,000
Govt Grants and Contracts - State		-		-		-		13,300		-		11,400
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		130,000		-		130,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,529,800		-		6,678,182		-		5,611,681		-
<b>Total Revenue</b>		16,060,940		1,970,000		17,329,504		2,852,900		15,736,323		2,849,400
<b>Beginning Balance</b>		216,530		-		2,621,829		-		191,738		-
<b>Total Available</b>		16,277,470		1,970,000		19,951,333		2,852,900		15,928,061		2,849,400
<b>Expenditures:</b>												
Faculty Salaries	0.18	15,000	-	-	0.10	8,000	-	-	1.01	80,120	-	-
Professional Salaries	103.55	5,929,016	15.81	905,209	96.35	5,608,862	20.61	1,200,000	96.23	5,601,561	20.61	1,200,000
Support Staff Salaries	26.31	832,232	0.80	25,225	35.61	1,114,235	2.56	80,000	36.14	1,130,948	2.56	80,000
GA/TA Salaries	0.01	500	-	-	0.30	11,000	-	-	0.30	11,000	-	-
Student Salaries	4.75	103,500	0.42	9,163	7.24	157,929	1.15	25,000	7.44	162,229	1.15	25,000
Federal Work-Study Salaries	0.06	1,200	0.05	1,173	-	-	0.44	9,600	-	-	0.37	8,000
State Work-Study Salaries	0.06	1,300	0.05	1,015	-	-	0.61	13,300	-	-	0.52	11,400
Other Salaries	-	-	-	-	0.16	5,000	-	-	-	-	-	-
Total Salaries	134.92	6,882,748	17.13	941,785	139.76	6,905,026	25.37	1,327,900	141.12	6,985,858	25.21	1,324,400
Fringes		2,514,000		345,191		2,463,658		474,880		2,458,346		474,880
Travel		809,600		125,000		427,405		75,000		427,405		75,000
Utilities		71,820		-		75,000		-		75,000		-
Institutional Support Charges		795,500		-		795,500		-		808,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,650,000		558,024		6,650,077		975,120		4,216,727		975,120
Equipment		-		-		110,000		-		-		-
<b>Total Expenditures</b>		15,723,668		1,970,000		17,426,666		2,852,900		14,972,236		2,849,400
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		15,723,668		1,970,000		17,426,666		2,852,900		14,972,236		2,849,400
<b>Transfer To or (From):</b>												
Non-Mandatory												
Research		333,492		-		565,688		-		415,688		-
Public Service		17,500		-		182,241		-		244,317		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		1,185,000		-		-		-
Renewal and Replacement		-		-		400,000		-		-		-
Total Non-Mandatory		350,992		-		2,332,929		-		660,005		-
<b>Total Transfers</b>		350,992		-		2,332,929		-		660,005		-
<b>Ending Balance</b>		202,810		-		191,738		-		295,820		-

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

New Mexico State University  
Las Cruces Campus

Soil & Water Conservation Districts	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,684,221		-		1,601,289		-		1,633,069		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		1,684,221		750,000		1,601,289		750,000		1,633,069		750,000
<b>Beginning Balance</b>		-		-		354,241		-		-		-
<b>Total Available</b>		1,684,221		750,000		1,955,530		750,000		1,633,069		750,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.16	9,300	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	0.16	9,300	-	-	-	-
Fringes		-		-		-		1,907		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,684,221		750,000		1,955,530		738,793		1,633,069		750,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,684,221		750,000		1,955,530		750,000		1,633,069		750,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated Major</u>						
All Revenues	\$ 16,861,000	\$ -	\$ 16,103,700	\$ -	\$ 11,978,800	\$ -
<u>Allocated Minor</u>						
All Revenues	874,000	-	1,233,400	-	356,800	-
<u>Unallocated Major</u>						
All Revenues	-	-	463,600	-	-	-
<u>Unallocated Minor</u>						
Interest on Investments	1,000,000	-	189,900	-	100,000	-
Other	30,000	-	982,200	-	30,000	-
<b>Total Revenues (Exh 1)</b>	<b>18,765,000</b>	<b>-</b>	<b>18,972,800</b>	<b>-</b>	<b>12,465,600</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>1,765,335</b>	<b>-</b>	<b>43,506,967</b>	<b>-</b>	<b>35,931,443</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>20,530,335</b>	<b>-</b>	<b>62,479,767</b>	<b>-</b>	<b>48,397,043</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	952,300	-	2,038,500	-	573,500	-
Major Projects	18,571,400	-	23,300,000	-	18,624,700	-
<u>Unallocated</u>						
Minor Projects	410,800	-	2,276,800	-	382,300	-
Major Projects	771,200	-	844,600	-	742,100	-
<b>Total Expenditures (Exh 1)</b>	<b>20,705,700</b>	<b>-</b>	<b>28,459,900</b>	<b>-</b>	<b>20,322,600</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
Capital Outlay	-	-	-	-	-	-
Debt Service	270,595	-	441,527	-	177,738	-
Subtotal Mandatory	270,595	-	441,527	-	177,738	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	184,725	-	(84,457)	-	84,725	-
Student Social and Cultural	-	-	(39,108)	-	-	-
Research	-	-	(259,570)	-	-	-
Public Service	(100,000)	-	(50,000)	-	-	-
Athletics	(46,876)	-	(46,876)	-	-	-
Independent Operations	-	-	(1,185,000)	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	36,200	-	-	-
Community College/Aggie Development Inc/Loan Fund	-	-	540,000	-	-	-
Subtotal Non-Mandatory	37,849	-	(1,088,811)	-	84,725	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,264,292)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,264,292)	-	(1,404,769)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(1,096,325)</b>	<b>-</b>	<b>(1,911,576)</b>	<b>-</b>	<b>(1,142,306)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>19,609,375</b>	<b>-</b>	<b>26,548,324</b>	<b>-</b>	<b>19,180,294</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>920,960</b>	<b>-</b>	<b>35,931,443</b>	<b>-</b>	<b>29,216,749</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	10,000	-	10,000	-
Sales and Service	-	-	8,750	-	-	-
Investment Earnings	100,000	-	22,900	-	25,000	-
<b>Total Revenues (Exh 1)</b>	<b>110,000</b>	<b>-</b>	<b>41,650</b>	<b>-</b>	<b>35,000</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>20,716,060</b>	<b>-</b>	<b>22,264,561</b>	<b>-</b>	<b>20,643,964</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>20,826,060</b>	<b>-</b>	<b>22,306,211</b>	<b>-</b>	<b>20,678,964</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	9,711,000	-	5,416,700	-	9,673,100	-
Funds for Internal Service Departments	2,692,300	-	2,477,800	-	2,681,900	-
Funds for Auxiliary Enterprises	2,071,700	-	2,572,700	-	2,063,600	-
<b>Total Expenditures (Exh 1)</b>	<b>14,475,000</b>	<b>-</b>	<b>10,467,200</b>	<b>-</b>	<b>14,418,600</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
Debt Service	(6,974)	-	(6,974)	-	(6,974)	-
Subtotal Mandatory	(6,974)	-	(6,974)	-	(6,974)	-
Non-Mandatory						
I & G	-	-	(100,000)	-	(100,000)	-
Research	-	-	(150,000)	-	-	-
Internal Service	(1,724,492)	-	(2,062,613)	-	(1,752,127)	-
Auxiliary Enterprises	(1,675,000)	-	(1,330,601)	-	(1,700,000)	-
Independent Operations	-	-	(400,000)	-	-	-
Capital Outlay	-	-	(36,200)	-	-	-
Debt Service	-	-	25,601	-	-	-
Subtotal Non-Mandatory	(3,399,492)	-	(4,053,813)	-	(3,552,127)	-
Required						
I & G	(5,271,296)	-	(4,744,166)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(4,744,166)	-	(5,271,296)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(8,677,762)</b>	<b>-</b>	<b>(8,804,953)</b>	<b>-</b>	<b>(8,830,397)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>5,797,238</b>	<b>-</b>	<b>1,662,247</b>	<b>-</b>	<b>5,588,203</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>15,028,822</b>	<b>-</b>	<b>20,643,964</b>	<b>-</b>	<b>15,090,761</b>	<b>-</b>

Exhibit III. Summary of Debt Service

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Required Student Fees	\$ 3,727,597	\$ -	\$ 3,809,449	\$ -	\$ 3,494,867	\$ -
Interest on Reserves & Balances	29,818	-	13,446	-	13,269	-
Lease Premises	35,354	-	36,415	-	39,597	-
Other Sources	-	-	(1,378,843)	-	(1,122,110)	-
<b>Total Revenues (Exh 1)</b>	<b>3,792,769</b>	<b>-</b>	<b>2,480,467</b>	<b>-</b>	<b>2,425,623</b>	<b>-</b>
<b>Beginning Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>3,792,769</b>	<b>-</b>	<b>2,480,467</b>	<b>-</b>	<b>2,425,623</b>	<b>-</b>
<b>Expenditures</b>						
Retirement of Principal-Bonds	8,415,000	-	8,415,000	-	8,447,500	-
Payment of Interest-Bonds	5,162,953	-	5,162,953	-	4,803,433	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	27,500	-	(1,175,242)	-	(1,094,110)	-
<b>Total Expenditures (Exh 1)</b>	<b>13,605,453</b>	<b>-</b>	<b>12,402,711</b>	<b>-</b>	<b>12,156,823</b>	<b>-</b>
<b>Transfers</b>						
Mandatory						
I & G	(1,343,397)	-	(1,331,123)	-	(1,386,664)	-
Internal Service	(1,990,232)	-	(1,990,232)	-	(1,985,232)	-
Auxiliary Enterprises	(5,944,652)	-	(5,869,953)	-	(5,915,296)	-
Capital Outlay	(270,595)	-	(441,527)	-	(177,738)	-
Renewal and Replacement	6,974	-	6,974	-	6,974	-
Community College/Aggie Development Inc/Loan Fund	(270,782)	-	(270,782)	-	(273,244)	-
Subtotal Mandatory	(9,812,684)	-	(9,896,643)	-	(9,731,200)	-
Non-Mandatory						
Renewal and Replacement	-	-	(25,601)	-	-	-
Subtotal Non-Mandatory	-	-	(25,601)	-	-	-
<b>Total Net Transfers (Exh 1)</b>	<b>(9,812,684)</b>	<b>-</b>	<b>(9,922,244)</b>	<b>-</b>	<b>(9,731,200)</b>	<b>-</b>
<b>Total Expenditures and Net Transfers</b>	<b>3,792,769</b>	<b>-</b>	<b>2,480,467</b>	<b>-</b>	<b>2,425,623</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	242,519,580	8,295,100	235,755,464	30,795,171	235,604,453	9,580,595
Student Social & Cultural (Exh 15)	2,882,278	66,700	2,962,484	104,300	2,722,985	31,500
Research (Exh 16)	20,251,049	74,538,745	24,199,957	78,163,919	19,969,400	76,408,171
Public Service (Exh 17)	21,914,005	27,409,246	20,809,403	30,951,181	20,257,738	28,224,386
Internal Service Departments (Exh 18)	2,540,135	-	6,439,659	134,200	2,232,995	69,305
Student Aid, Grants, Stipends (Exh 19)	75,000	52,804,600	75,000	68,061,655	75,000	56,946,046
Auxiliary Enterprises (Exh 20)	27,672,442	51,400	26,676,639	181,400	27,843,068	84,300
Intercollegiate Athletics (Exh 21)	15,240,992	1,482,352	14,270,047	2,741,364	16,193,155	1,008,574
Independent Operations (Exh 22)	18,373,200	2,726,600	19,533,082	3,602,900	17,971,681	3,599,400
<b>Total Current Funds Revenue</b>	<b>351,468,681</b>	<b>167,374,743</b>	<b>350,721,735</b>	<b>214,736,090</b>	<b>342,870,475</b>	<b>175,952,277</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	92,628,844	-	93,747,462	-	93,376,409	-
Student Social & Cultural (Exh 15)	2,375,952	-	2,391,697	-	2,213,299	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,000	-	15,500	-	20,000	-
Internal Service Departments (Exh 18)	1,376,096	-	1,376,096	-	1,428,096	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,437,998	-	4,471,124	-	5,456,289	-
Intercollegiate Athletics (Exh 21)	3,305,088	-	3,305,088	-	3,308,417	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>105,138,978</b>	<b>-</b>	<b>105,306,967</b>	<b>-</b>	<b>105,802,510</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2,400,000	-	2,200,000	-	2,200,000
Public Service (Exh 17)	-	2,635,526	20,000	2,700,000	-	2,700,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>5,035,526</b>	<b>20,000</b>	<b>4,900,000</b>	<b>-</b>	<b>4,900,000</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	129,537,200	-	116,087,400	-	121,731,400	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	17,524,700	-	17,100,900	-	16,456,700	-
Public Service (Exh 17)	19,116,600	-	17,683,200	-	18,138,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	4,013,200	-	3,712,200	-	4,177,600	-
Independent Operations (Exh 22)	12,843,400	-	12,854,900	-	12,360,000	-
<b>Total State Govt Appropriations</b>	<b>183,035,100</b>	<b>-</b>	<b>167,438,600</b>	<b>-</b>	<b>172,863,700</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,609,740	-	2,500,000	-	2,500,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	-	<b>2,609,740</b>	-	<b>2,500,000</b>	-	<b>2,500,000</b>
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	130,000	3,368,100	134,920	25,746,489	134,000	4,435,154
Student Social & Cultural (Exh 15)	-	4,900	-	41,300	-	12,800
Research (Exh 16)	-	62,789,491	-	68,080,848	-	65,982,785
Public Service (Exh 17)	-	16,216,752	-	18,811,935	-	16,436,109
Internal Service Departments (Exh 18)	-	-	-	68,200	-	34,805
Student Aid, Grants, Stipends (Exh 19)	-	30,510,000	-	43,491,548	-	32,375,939
Auxiliary Enterprises (Exh 20)	-	26,400	-	80,700	-	29,900
Intercollegiate Athletics (Exh 21)	-	70,860	-	53,060	-	15,400
Independent Operations (Exh 22)	-	2,574,000	-	3,459,600	-	3,458,000
<b>Total Federal Govt G &amp; C</b>	<b>130,000</b>	<b>115,560,503</b>	<b>134,920</b>	<b>159,833,680</b>	<b>134,000</b>	<b>122,780,892</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	334,900	-	623,071	-	439,449
Student Social & Cultural (Exh 15)	-	11,800	-	38,300	-	18,700
Research (Exh 16)	-	1,391,047	-	1,875,077	-	1,841,279
Public Service (Exh 17)	-	2,441,780	-	3,403,025	-	3,467,159
Internal Service Departments (Exh 18)	-	-	-	66,000	-	34,500
Student Aid, Grants, Stipends (Exh 19)	-	17,296,900	-	19,216,076	-	19,216,076
Auxiliary Enterprises (Exh 20)	-	25,000	-	100,700	-	54,400
Intercollegiate Athletics (Exh 21)	-	45,100	-	53,200	-	38,800
Independent Operations (Exh 22)	-	2,600	-	13,300	-	11,400
<b>Total State Govt G &amp; C</b>	-	<b>21,549,127</b>	-	<b>25,388,749</b>	-	<b>25,121,763</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	86,422	-	20,876	-	89,135
Public Service (Exh 17)	-	165,000	16,859	383,635	9,125	204,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	-	<b>251,422</b>	<b>16,859</b>	<b>404,511</b>	<b>9,125</b>	<b>293,135</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	4,592,100	-	4,425,611	-	4,705,992
Student Social & Cultural (Exh 15)	14,000	50,000	10,050	24,700	14,000	-
Research (Exh 16)	6,100	7,871,785	189,260	5,987,118	49,700	6,294,972
Public Service (Exh 17)	-	3,247,698	-	3,152,586	-	2,917,118
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,208,300	-	2,080,131	-	2,080,131
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	1,366,392	-	2,626,490	-	954,374
Independent Operations (Exh 22)	-	150,000	-	130,000	-	130,000
<b>Total Private Gifts, G &amp; C</b>	<b>20,100</b>	<b>19,486,275</b>	<b>199,310</b>	<b>18,426,636</b>	<b>63,700</b>	<b>17,082,587</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	3,097,136	-	3,397,136	-	3,397,136	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,789,400	-	3,273,900	-	3,273,900
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>3,097,136</b>	<b>2,789,400</b>	<b>3,397,136</b>	<b>3,273,900</b>	<b>3,397,136</b>	<b>3,273,900</b>
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	546,500	-	546,500	-	565,500	-
Student Social & Cultural (Exh 15)	202,646	-	22,395	-	176,444	-
Research (Exh 16)	2,032,050	-	4,124,350	-	3,048,000	-
Public Service (Exh 17)	636,000	-	279,186	-	494,240	-
Internal Service Departments (Exh 18)	1,163,039	-	1,063,563	-	754,899	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	20,437,934	-	15,716,225	-	22,198,134	-
Intercollegiate Athletics (Exh 21)	1,497,828	-	377,714	-	1,571,488	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Total Sales &amp; Services</b>	<b>26,515,997</b>	<b>-</b>	<b>22,129,933</b>	<b>-</b>	<b>28,808,705</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	16,579,900	-	21,842,046	-	16,400,008	-
Student Social & Cultural (Exh 15)	289,680	-	538,342	-	319,242	-
Research (Exh 16)	688,199	-	2,785,447	-	415,000	-
Public Service (Exh 17)	2,146,405	92,750	2,794,658	-	1,596,373	-
Internal Service Departments (Exh 18)	1,000	-	4,000,000	-	50,000	-
Student Aid, Grants, Stipends (Exh 19)	75,000	-	75,000	-	75,000	-
Auxiliary Enterprises (Exh 20)	1,796,510	-	6,489,290	-	188,645	-
Intercollegiate Athletics (Exh 21)	6,424,876	-	6,875,045	8,614	7,135,650	-
Independent Operations (Exh 22)	5,529,800	-	6,678,182	-	5,611,681	-
<b>Total Other Sources</b>	<b>33,531,370</b>	<b>92,750</b>	<b>52,078,010</b>	<b>8,614</b>	<b>31,791,599</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	105,138,978	-	105,306,967	-	105,802,510	-
Federal Govt Appropriations	-	5,035,526	20,000	4,900,000	-	4,900,000
State Govt Appropriations	183,035,100	-	167,438,600	-	172,863,700	-
Local Govt Appropriations	-	2,609,740	-	2,500,000	-	2,500,000
Federal Govt Grant & Contracts	130,000	115,560,503	134,920	159,833,680	134,000	122,780,892
State Govt Grant & Contracts	-	21,549,127	-	25,388,749	-	25,121,763
Local Govt Grant & Contracts	-	251,422	16,859	404,511	9,125	293,135
Private Gifts, Grant & Contracts	20,100	19,486,275	199,310	18,426,636	63,700	17,082,587
Endow, Land & Perm Fund Income	3,097,136	2,789,400	3,397,136	3,273,900	3,397,136	3,273,900
Sales & Services	26,515,997	-	22,129,933	-	28,808,705	-
Other Sources	33,531,370	92,750	52,078,010	8,614	31,791,599	-
<b>Total Current Funds Revenue</b>	<b>351,468,681</b>	<b>167,374,743</b>	<b>350,721,735</b>	<b>214,736,090</b>	<b>342,870,475</b>	<b>175,952,277</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	997.65	67,246,819	56.04	2,525,700	1,131.90	73,010,432	120.85	4,832,645	985.56	64,876,637	88.82	3,871,300
Academic Support (Exh 11)	182.42	9,237,169	13.15	384,100	210.06	10,065,967	20.84	541,461	180.97	8,929,057	13.81	391,900
Student Services (Exh 12)	155.77	7,599,020	7.13	165,400	158.11	7,391,440	14.10	313,020	150.55	7,383,605	7.55	171,600
Institutional Support (Exh 13)	363.40	18,155,495	3.36	75,900	369.30	18,280,279	9.22	204,719	317.51	16,016,293	5.21	117,900
Operation & Maintenance of Plant (Exh 14)	274.80	9,766,424	0.12	2,700	250.34	8,835,978	0.34	7,500	258.29	9,194,610	0.59	12,775
Student Social & Cultural (Exh 15)	49.53	1,473,782	0.76	16,700	34.73	1,090,308	3.65	79,600	53.53	1,568,297	1.45	31,500
Research (Exh 16)	358.41	18,047,111	578.18	26,760,095	331.90	16,963,449	589.57	27,223,121	350.76	17,682,722	607.71	28,313,976
Public Service (Exh 17)	251.01	13,225,008	249.93	11,707,714	247.35	12,652,083	269.97	12,350,710	253.62	13,267,838	262.48	12,090,209
Internal Service Departments (Exh 18)	301.64	13,763,889	-	-	250.89	11,594,844	6.16	134,200	267.37	12,374,104	3.18	69,305
Auxiliary Enterprises (Exh 20)	197.08	7,241,623	2.36	51,400	159.56	6,195,600	8.32	181,400	191.43	6,793,857	3.87	84,300
Intercollegiate Athletics (Exh 21)	113.98	6,288,348	7.11	217,814	107.82	5,920,846	10.58	429,342	113.35	6,255,714	7.38	320,127
Independent Operations (Exh 22)	135.61	6,904,563	17.54	948,385	140.43	6,925,945	25.53	1,337,200	141.79	7,006,869	25.21	1,324,400
<b>Total of Salaries</b>	<b>3,381.30</b>	<b>178,949,251</b>	<b>935.68</b>	<b>42,855,908</b>	<b>3,392.39</b>	<b>178,927,171</b>	<b>1,079.13</b>	<b>47,634,918</b>	<b>3,264.73</b>	<b>171,349,603</b>	<b>1,027</b>	<b>46,799,292</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	655.29	54,534,963	12.84	1,070,000	733.32	58,429,557	22.87	1,824,029	664.75	52,965,560	21.50	1,712,000
Academic Support (Exh 11)	18.09	1,505,579	0.42	35,000	15.46	1,231,755	-	-	11.98	952,527	-	-
Student Services (Exh 12)	-	-	0.14	12,000	0.26	20,882	0.10	8,000	-	-	0.13	10,000
Institutional Support (Exh 13)	-	-	-	-	0.34	27,139	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.46	36,749	-	-	0.48	37,583	-	-
Research (Exh 16)	71.92	5,986,280	61.48	5,115,464	71.31	5,681,519	61.82	4,926,720	74.10	5,904,935	65.38	5,217,271
Public Service (Exh 17)	74.59	6,206,559	40.80	3,394,740	68.94	5,493,636	43.37	3,456,234	76.16	6,070,518	42.03	3,356,110
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.18	15,000	-	-	0.10	8,000	-	-	1.01	80,120	-	-
<b>Total of Faculty Salaries</b>	<b>820.07</b>	<b>68,248,381</b>	<b>115.68</b>	<b>9,627,204</b>	<b>890.19</b>	<b>70,929,237</b>	<b>128.16</b>	<b>10,214,983</b>	<b>828.48</b>	<b>66,011,243</b>	<b>129.04</b>	<b>10,295,381</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	20.80	1,191,719	8.37	478,000	28.56	1,661,810	7.44	432,860	20.12	1,170,539	7.39	430,000
Academic Support (Exh 11)	92.78	5,312,403	1.37	78,500	98.64	5,742,410	1.68	97,837	88.65	5,160,445	1.82	106,000
Student Services (Exh 12)	103.52	5,928,238	-	-	94.24	5,487,024	-	-	98.57	5,738,790	-	-
Institutional Support (Exh 13)	260.09	14,893,137	0.05	3,000	251.51	14,641,138	0.10	5,919	226.07	13,160,383	0.12	7,000
Operation & Maintenance of Plant (Exh 14)	46.25	2,648,762	-	-	41.44	2,413,513	-	-	45.32	2,638,624	-	-
Student Social & Cultural (Exh 15)	10.29	588,862	-	-	7.41	430,373	-	-	8.97	521,932	-	-
Research (Exh 16)	124.11	7,106,605	200.80	11,496,281	118.91	6,922,376	200.61	11,664,564	121.84	7,092,168	214.15	12,462,536
Public Service (Exh 17)	68.73	3,933,112	76.59	4,385,172	66.67	3,874,874	78.38	4,550,575	70.04	4,073,254	79.86	4,644,230
Internal Service Departments (Exh 18)	182.00	10,420,847	-	-	151.29	8,806,590	-	-	162.99	9,487,348	-	-
Auxiliary Enterprises (Exh 20)	71.21	4,055,012	-	-	61.81	3,598,277	-	-	59.42	3,458,971	-	-
Intercollegiate Athletics (Exh 21)	104.75	5,998,155	1.78	101,854	94.75	5,515,570	5.36	312,191	100.97	5,877,236	3.98	231,764
Independent Operations (Exh 22)	103.55	5,929,016	15.81	905,209	96.35	5,608,862	20.77	1,209,300	96.23	5,601,561	20.61	1,200,000
<b>Total of Professional Salaries</b>	<b>1,188.08</b>	<b>68,005,868</b>	<b>304.77</b>	<b>17,448,016</b>	<b>1,111.58</b>	<b>64,702,817</b>	<b>314.34</b>	<b>18,273,246</b>	<b>1,099.19</b>	<b>63,981,251</b>	<b>327.93</b>	<b>19,081,530</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	67.80	2,144,392	1.70	54,000	65.27	2,041,818	6.89	215,767	64.65	2,023,701	10.93	342,000
Academic Support (Exh 11)	43.32	1,370,070	1.00	32,000	39.60	1,239,384	1.56	48,813	28.95	906,115	1.47	46,000
Student Services (Exh 12)	48.86	1,545,052	-	-	44.20	1,382,830	-	-	48.93	1,531,233	-	-
Institutional Support (Exh 13)	102.75	3,250,118	0.06	2,000	102.11	3,194,816	-	-	90.88	2,843,670	-	-
Operation & Maintenance of Plant (Exh 14)	216.35	6,843,445	-	-	188.91	5,911,113	-	-	200.75	6,281,769	-	-
Student Social & Cultural (Exh 15)	3.00	94,709	-	-	3.80	118,989	-	-	5.02	157,111	-	-
Research (Exh 16)	85.72	2,710,982	52.86	1,672,071	70.65	2,210,880	64.93	2,031,180	78.41	2,453,591	63.62	1,990,350
Public Service (Exh 17)	60.29	1,906,375	78.18	2,471,954	69.88	2,186,115	88.06	2,753,881	65.47	2,048,099	79.05	2,474,060
Internal Service Departments (Exh 18)	59.55	1,883,009	-	-	55.93	1,750,254	-	-	50.60	1,582,773	-	-
Auxiliary Enterprises (Exh 20)	43.21	1,366,369	-	-	45.18	1,413,548	-	-	46.54	1,456,540	-	-
Intercollegiate Athletics (Exh 21)	4.00	126,713	-	-	7.29	228,151	0.32	10,051	7.23	226,178	-	-
Independent Operations (Exh 22)	27.00	854,047	0.80	25,225	36.28	1,135,154	2.56	80,000	36.81	1,151,959	2.56	80,000
<b>Total of Support Staff Salaries</b>	<b>761.85</b>	<b>24,095,281</b>	<b>134.60</b>	<b>4,257,250</b>	<b>729.10</b>	<b>22,813,052</b>	<b>164.32</b>	<b>5,139,692</b>	<b>724.24</b>	<b>22,662,739</b>	<b>157.63</b>	<b>4,932,410</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	250.21	9,298,363	12.14	452,000	252.52	9,385,627	30.53	1,134,683	232.49	8,639,455	20.05	745,000
Academic Support (Exh 11)	28.23	1,049,117	0.73	27,000	34.60	1,285,708	0.68	25,098	51.39	1,909,970	0.70	26,000
Student Services (Exh 12)	3.39	125,730	-	-	2.92	108,650	-	-	3.05	113,582	-	-
Institutional Support (Exh 13)	-	-	-	-	0.90	33,660	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.27	9,854	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	33.92	1,261,049	166.20	6,176,966	28.97	1,077,161	178.45	6,632,148	31.55	1,172,453	177.03	6,579,856
Public Service (Exh 17)	7.17	266,522	16.88	627,269	5.36	199,115	15.32	569,572	7.58	281,919	15.88	590,433
Internal Service Departments (Exh 18)	3.96	147,271	-	-	2.60	96,660	-	-	2.85	105,706	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	2.75	102,000	-	-	2.40	89,393	-	-	1.99	74,000	0.91	34,163
Independent Operations (Exh 22)	0.01	500	-	-	0.30	11,000	-	-	0.30	11,000	-	-
<b>Total of GA/TA Salaries</b>	<b>329.64</b>	<b>12,250,552</b>	<b>195.95</b>	<b>7,283,235</b>	<b>330.84</b>	<b>12,296,828</b>	<b>224.98</b>	<b>8,361,501</b>	<b>331.20</b>	<b>12,308,085</b>	<b>214.57</b>	<b>7,975,452</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	3.55	77,382	7.95	173,000	11.54	251,580	11.00	240,479	3.55	77,382	8.92	194,000
Academic Support (Exh 11)	-	-	0.27	6,000	11.21	244,265	1.83	39,946	-	-	1.93	42,000
Student Services (Exh 12)	-	-	-	-	11.47	250,034	0.13	2,820	-	-	0.14	3,000
Institutional Support (Exh 13)	0.56	12,240	-	-	6.07	132,167	-	-	0.56	12,240	-	-
Operation & Maintenance of Plant (Exh 14)	11.37	247,881	-	-	12.16	265,173	-	-	11.37	247,881	-	-
Student Social & Cultural (Exh 15)	36.14	787,998	-	-	22.55	491,649	-	-	38.80	845,753	-	-
Research (Exh 16)	35.06	764,435	69.46	1,514,313	24.40	531,815	53.80	1,171,496	34.90	760,861	55.41	1,207,804
Public Service (Exh 17)	35.39	771,381	30.83	671,939	24.22	521,966	28.95	631,294	28.46	620,197	29.08	634,101
Internal Service Departments (Exh 18)	44.69	974,255	-	-	35.69	777,967	-	-	41.02	894,147	-	-
Auxiliary Enterprises (Exh 20)	79.45	1,732,075	-	-	47.74	1,040,594	-	-	82.14	1,790,949	-	-
Intercollegiate Athletics (Exh 21)	1.70	37,000	-	-	1.63	35,572	-	-	1.70	37,000	-	-
Independent Operations (Exh 22)	4.75	103,500	0.42	9,163	7.24	157,929	1.15	25,000	7.44	162,229	1.15	25,000
<b>Total of Student Salaries</b>	<b>252.66</b>	<b>5,508,147</b>	<b>108.93</b>	<b>2,374,415</b>	<b>215.92</b>	<b>4,700,711</b>	<b>96.86</b>	<b>2,111,035</b>	<b>249.94</b>	<b>5,448,639</b>	<b>96.63</b>	<b>2,105,905</b>

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University  
Las Cruces Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	6.63	144,500	2.51	54,628	17.54	382,393	-	-	10.21	222,600
Academic Support (Exh 11)	-	-	5.46	119,100	0.57	12,394	12.25	267,100	-	-	4.51	98,300
Student Services (Exh 12)	-	-	3.72	81,000	1.19	26,282	8.83	192,400	-	-	4.00	87,200
Institutional Support (Exh 13)	-	-	1.72	37,500	0.83	17,969	6.52	142,200	-	-	2.56	55,700
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	0.19	4,155
Student Social & Cultural (Exh 15)	0.09	1,900	0.22	4,900	0.07	1,638	1.89	41,300	0.07	1,450	0.59	12,800
Research (Exh 16)	2.24	48,858	4.36	95,100	0.88	19,215	7.69	167,584	1.01	21,964	7.89	171,977
Public Service (Exh 17)	0.78	16,890	2.54	55,300	0.17	3,658	2.13	46,767	0.73	16,000	4.78	104,232
Internal Service Departments (Exh 18)	1.68	36,698	-	-	0.35	7,603	3.13	68,200	0.23	5,163	1.60	34,805
Auxiliary Enterprises (Exh 20)	0.76	16,572	1.21	26,400	0.53	11,375	3.70	80,700	0.45	9,933	1.37	29,900
Intercollegiate Athletics (Exh 21)	-	-	3.26	70,860	0.09	1,879	2.43	53,060	0.46	10,000	0.71	15,400
Independent Operations (Exh 22)	0.06	1,200	0.30	5,173	-	-	0.44	9,600	-	-	0.37	8,000
<b>Total of Federal Work Study Salaries</b>	<b>5.61</b>	<b>122,118</b>	<b>29.42</b>	<b>639,833</b>	<b>7.19</b>	<b>156,641</b>	<b>66.55</b>	<b>1,451,304</b>	<b>2.95</b>	<b>64,510</b>	<b>38.78</b>	<b>845,069</b>
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	4.96	108,200	1.02	22,351	17.51	381,647	-	-	8.61	187,700
Academic Support (Exh 11)	-	-	3.74	81,500	0.23	4,927	2.75	60,000	-	-	3.38	73,600
Student Services (Exh 12)	-	-	3.14	68,400	0.43	9,389	5.04	109,800	-	-	3.28	71,400
Institutional Support (Exh 13)	-	-	1.50	32,600	0.20	4,403	2.60	56,600	-	-	2.53	55,200
Operation & Maintenance of Plant (Exh 14)	-	-	0.12	2,700	-	-	0.34	7,500	-	-	0.40	8,620
Student Social & Cultural (Exh 15)	0.01	313	0.54	11,800	0.29	6,367	1.76	38,300	0.15	3,268	0.86	18,700
Research (Exh 16)	0.31	6,647	3.89	84,710	0.47	10,223	7.15	156,075	0.33	7,315	7.77	169,382
Public Service (Exh 17)	0.42	9,225	2.91	63,516	0.65	14,109	9.29	202,447	0.44	9,500	8.62	187,636
Internal Service Departments (Exh 18)	0.71	15,400	-	-	0.16	3,500	3.03	66,000	0.37	8,000	1.58	34,500
Auxiliary Enterprises (Exh 20)	0.64	14,117	1.15	25,000	0.33	7,262	4.62	100,700	1.37	29,896	2.50	54,400
Intercollegiate Athletics (Exh 21)	-	-	2.07	45,100	0.21	4,555	2.44	53,200	-	-	1.78	38,800
Independent Operations (Exh 22)	0.06	1,300	0.21	3,615	-	-	0.61	13,300	-	-	0.52	11,400
<b>Total of State Work Study Salaries</b>	<b>2.15</b>	<b>47,002</b>	<b>24.23</b>	<b>527,141</b>	<b>3.99</b>	<b>87,086</b>	<b>57.14</b>	<b>1,245,569</b>	<b>2.66</b>	<b>57,979</b>	<b>41.83</b>	<b>911,338</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	1.45	46,000	37.16	1,163,061	7.07	220,787	-	-	1.21	38,000
Academic Support (Exh 11)	-	-	0.16	5,000	9.75	305,124	0.09	2,667	-	-	-	-
Student Services (Exh 12)	-	-	0.13	4,000	3.40	106,349	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	0.03	800	7.34	228,987	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.83	26,336	-	-	7.56	236,325	-	-	0.85	26,336	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.15	4,543	-	-	0.04	1,200	-	-
Research (Exh 16)	5.13	162,255	19.13	605,190	16.31	510,260	15.12	473,354	8.62	269,435	16.46	514,800
Public Service (Exh 17)	3.64	114,944	1.20	37,824	11.46	358,610	4.47	139,940	4.74	148,351	3.18	99,407
Internal Service Departments (Exh 18)	9.05	286,409	-	-	4.87	152,270	-	-	9.31	290,967	-	-
Auxiliary Enterprises (Exh 20)	1.81	57,478	-	-	3.97	124,544	-	-	1.51	47,568	-	-
Intercollegiate Athletics (Exh 21)	0.78	24,480	-	-	1.45	45,726	0.03	840	1.00	31,300	-	-
Independent Operations (Exh 22)	-	-	-	-	0.16	5,000	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>21.24</b>	<b>671,902</b>	<b>22.10</b>	<b>698,814</b>	<b>103.58</b>	<b>3,240,799</b>	<b>26.78</b>	<b>837,588</b>	<b>26.07</b>	<b>815,157</b>	<b>20.85</b>	<b>652,207</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	820.07	68,248,381	115.68	9,627,204	890.19	70,929,237	128.16	10,214,983	828.48	66,011,243	129.04	10,295,381
Professional Salaries	1,188.08	68,005,868	304.77	17,448,016	1,111.58	64,702,817	314.34	18,273,246	1,099.19	63,981,251	327.93	19,081,530
Support Staff Salaries	761.85	24,095,281	134.60	4,257,250	729.10	22,813,052	164.32	5,139,692	724.24	22,662,739	157.63	4,932,410
GA/TA Salaries	329.64	12,250,552	195.95	7,283,235	330.84	12,296,828	224.98	8,361,501	331.20	12,308,085	214.57	7,975,452
Student Salaries	252.66	5,508,147	108.93	2,374,415	215.92	4,700,711	96.86	2,111,035	249.94	5,448,639	96.63	2,105,905
Federal Work Study Salaries	5.61	122,118	29.42	639,833	7.19	156,641	66.55	1,451,304	2.95	64,510	38.78	845,069
State Work Study Salaries	2.15	47,002	24.23	527,141	3.99	87,086	57.14	1,245,569	2.66	57,979	41.83	911,338
Other Salaries	21.24	671,902	22.10	698,814	103.58	3,240,799	26.78	837,588	26.07	815,157	20.85	652,207
<b>Total of Salaries (by type)</b>	<b>3,381.30</b>	<b>178,949,251</b>	<b>935.68</b>	<b>42,855,908</b>	<b>3,392.39</b>	<b>178,927,171</b>	<b>1,079.13</b>	<b>47,634,918</b>	<b>3,264.73</b>	<b>171,349,603</b>	<b>1,027.26</b>	<b>46,799,292</b>

Exhibit c. Proposed Salary Increases

		Operating Budget 2021-2022			
		Proposed Percentage Salary Increase			
<b>Salary Categories</b>					
Returning Faculty				1.50%	
Adjunct Faculty				N/A	
Returning Professional Staff (FLSA exempt)				1.50%	
Returning Support Staff (FLSA non-exempt)				1.50%	
GA/TA				N/A	
Students				N/A	



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

New Mexico State University  
Las Cruces Campus

		Revised Budget 2020-2021		Operating Budget 2021-2022
<b>Regular Semester</b>				
<b>Undergraduate Tuition</b>				
	Part-time Students (Hourly Rate)			
	Resident	251.70		251.70
	Non-Resident	937.80		937.80
	Full-time Students (per semester)			
	Resident	3,234.70		3,234.70
	135-Mile Texas Rate	3,558.17		3,558.17
	Non-Resident	12,045.50		12,045.50
	Summer Session			
	Hourly Tuition Rate	251.70		251.70
<b>Graduate Tuition</b>				
	Part-time Students (Hourly Rate)			
	Resident	276.70		276.70
	Non-Resident	962.80		962.80
	Full-time Students (per semester)			
	Resident	2,490.30		2,490.30
	135-Mile Texas Rate	2,739.33		2,739.33
	Non-Resident	8,665.20		8,665.20
	Summer Session			
	Hourly Tuition Rate	276.70		276.70
<b>Required Fees</b>				
	Full-time Students	787.50		787.50
	Part-time Students	52.50		52.50
	135-Mile Texas Rate	787.50		787.50
	Non-Resident	787.50		787.50
<b>Total Tuition &amp; Required Fees</b>				
	Full-time Undergraduate			
	Resident	4,022.20		4,022.20
	135-Mile Texas Rate	4,345.67		4,345.67
	Non-Resident	12,833.00		12,833.00
	Full-time Graduate			
	Resident	2,962.80		2,962.80
	135-Mile Texas Rate	3,526.83		3,526.83
	Non-Resident	9,137.70		9,137.70
<b>Room Rates</b>				
	Maximum Rate *	2,900.00		2,987.00
	Minimum Rate *	2,050.00		2,112.00
<b>Board Rates</b>				
	Maximum Rate	2,070.00		2,450.00
	Minimum Rate	2,014.00		1,650.00
	* 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			
<p><b>Note:</b> 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.</p>				

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Las Cruces Campus

		Operating Budget 2020-2021		Revised Budget 2020-2021		Operating Budget 2021-2022	
<b>Exhibit 11</b>							
	Dean, Library (Interim)	Terpis	123,684	Terpis	135,000	Terpis	137,025
	Dean, Agricultural Consumer and Environmental Sciences	Flores	227,110	Flores	220,495	Flores	223,802
	Dean, Arts & Sciences	Pontelli	228,332	Pontelli	221,682	Pontelli	225,008
	Dean, Business	Hoffman	245,817	Hoffman	238,657	Hoffman	242,236
	Dean, Education	Brown	160,680	Pichon	168,000	Pichon	170,520
	Dean, Engineering	Reddi	229,001	Reddi	222,331	Reddi	225,666
	Dean, Health & Social Services (Interim)	Cooper	192,816	Cooper	187,200	Cooper	190,008
	Dean, Honors Program	Chaiken	163,877	Camarena	160,000	Camarena	162,400
<b>Exhibit 12</b>							
	Director, Financial Aid and Scholarships	McKenzie	100,157	McKenzie	97,240	McKenzie	98,699
	Director, Admissions	Miner	100,157	Miner	97,240	Miner	98,699
	Dean of Students	Goodman	115,360	Goodman	112,000	Goodman	113,680
	University Registrar	Sedillo	104,442	Sedillo	101,400	Sedillo	102,921
<b>Exhibit 13</b>							
	Chancellor	Arvizu	500,000	Arvizu	500,000	Arvizu	500,000
	President	Floros	450,000	Floros	450,000	Floros	450,000
	Vice Chancellor & Strategic Chief Financial Officer	Johnston	317,900	Johnston	317,900	Johnston	322,669
	Provost & Sr. VP Acad Affairs	Parker	300,000	Parker	300,000	Parker	304,500
	Senior Vice President, Administration and Finance	Burke	228,631	Burke	228,631	Burke	232,060
	Vice President, University Advancement	Dictson	300,000	Dictson	300,000	Dictson	304,500
	Vice President, Student Success	Scott	228,800	Scott	228,800	Scott	232,232
	Vice President, Research/Dean Grad School	Cifuentes	234,000	Cifuentes	234,000	Cifuentes	237,510
<b>Exhibit 16</b>							
	Director, Agriculture Experiment Station (AES)	Goldberg	179,504	Edgar	180,000	Edgar	182,700
	Director, Physical Science Laboratory	Chavez	206,000	Sanchez	199,000	Sanchez	201,985
	Director, Water Resources Research Institute (WRRRI)	Fernald	46,350	Fernald	45,000	Fernald	45,675
<b>Exhibit 17</b>							
	Director, Cooperative Extension Service (CES)	Boren	181,685	Boren	185,000	Boren	187,775
<b>Exhibit 21</b>							
	Director of Athletics	Moccia	288,400	Moccia	280,000	Moccia	284,200
	Head Football Coach	Martin	434,660	Martin	429,000	Martin	435,435
	Head Basketball Coach	Jans	298,700	Jans	290,000	Jans	294,350
<b>Exhibit 22</b>							
	Director, New Mexico Department of Agriculture	Witte	167,092	Witte	162,225	Witte	164,658
2021-2022 salary represents 1.5% of 2020-2021 base prior to employee evaluation and final executive approval.							