

**Las Cruces Campus I&G FY19 Actuals**  
*In Thousand of Dollars*

Expenditure Category	Instruction		Academic Support		Student Services		Institutional Supp		Physical Plant		I&G	
	Exh 10	% of	Exh 11	% of	Exh 12	% of	Exh 13	% of	Exh 14	% of	Total	% of
Faculty Salaries	52,815	54.8%	1,469	7.7%	16	0.1%	3	0.0%		0.0%	<b>54,304</b>	<b>30.3%</b>
Exempt Salaries	2,085	2.2%	5,313	27.9%	5,069	45.9%	13,878	45.8%	2,423	10.8%	<b>28,769</b>	<b>16.0%</b>
Non-exempt Salaries	1,995	2.1%	1,449	7.6%	1,060	9.6%	2,540	8.4%	5,718	25.4%	<b>12,762</b>	<b>7.1%</b>
Graduate Assistant Salaries	10,072	10.4%	1,049	5.5%	401	3.6%	23	0.1%	-	0.0%	<b>11,545</b>	<b>6.4%</b>
Student Salaries	513	0.5%	549	2.9%	345	3.1%	244	0.8%	274	1.2%	<b>1,925</b>	<b>1.1%</b>
Other Salaries	1,284	1.3%	195	1.0%	46	0.4%	80	0.3%	64	0.3%	<b>1,669</b>	<b>0.9%</b>
Fringes	23,409	24.3%	3,412	17.9%	2,601	23.5%	6,871	22.7%	3,415	15.2%	<b>39,709</b>	<b>22.1%</b>
<b>Total Compensation</b>	<b>\$ 92,173</b>	<b>95.6%</b>	<b>\$ 13,436</b>	<b>70.6%</b>	<b>\$ 9,538</b>	<b>86.3%</b>	<b>\$ 23,639</b>	<b>78.0%</b>	<b>\$ 11,894</b>	<b>52.8%</b>	<b>\$ 150,683</b>	<b>84.0%</b>
Travel	757	0.8%	282	1.5%	205	1.9%	291	1.0%	68	0.3%	<b>1,603</b>	<b>0.9%</b>
Other Supplies and Expenses	3,373	3.5%	5,285	27.8%	1,305	11.8%	6,366	21.0%	3,653	16.2%	<b>19,983</b>	<b>11.1%</b>
Equipment	89	0.1%	15	0.1%	4	0.0%	29	0.1%	21	0.1%	<b>158</b>	<b>0.1%</b>
Utilities	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6,882	30.6%	<b>6,882</b>	<b>3.8%</b>
<b>Total Expense</b>	<b>\$ 4,219</b>	<b>4.4%</b>	<b>\$ 5,582</b>	<b>29.4%</b>	<b>\$ 1,514</b>	<b>13.7%</b>	<b>\$ 6,686</b>	<b>22.0%</b>	<b>\$ 10,624</b>	<b>47.2%</b>	<b>\$ 28,626</b>	<b>16.0%</b>
<b>Summary Total</b>	<b>\$ 96,392</b>	<b>100.0%</b>	<b>\$ 19,018</b>	<b>100.0%</b>	<b>\$ 11,052</b>	<b>100.0%</b>	<b>\$ 30,325</b>	<b>100.0%</b>	<b>\$ 22,518</b>	<b>100.0%</b>	<b>\$ 179,309</b>	<b>100.0%</b>
Computer Services	6,401		900		591		1,474		790		<b>10,156</b>	
Internal Charges							(9,220)		(5,443)		<b>(14,663)</b>	
<b>Total Other Items</b>	<b>\$ 6,401</b>		<b>\$ 900</b>		<b>\$ 591</b>		<b>\$ (7,746)</b>		<b>\$ (4,653)</b>		<b>\$ (4,507)</b>	
<b>Total Expenditures</b>	<b>\$ 102,793</b>		<b>\$ 19,918</b>		<b>\$ 11,643</b>		<b>\$ 22,579</b>		<b>\$ 17,865</b>		<b>\$ 174,802</b>	<b>79.3%</b>
<b>Total Transfers from I&amp;G</b>											<b>\$ 45,540</b>	<b>20.7%</b>
<b>Total Expenditures and Transfers</b>											<b>\$ 220,342</b>	<b>100.0%</b>

Source: FY19 HED Financial Report of Actuals