



Report of Actuals

Las Cruces Campus

2016 - 2017



Higher Education Department



**Report of Actuals
Las Cruces Campus
2016-2017**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	3
Exhibit 2:	Summary of Instruction and General	7
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	8
Exhibit 4:	Summary of Government Appropriations for Instruction and General	9
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	9
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	10
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	10
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	10
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	10
Exhibit 10:	Summary of Expenditures for Instruction.....	11
Exhibit 10:	Summary of Instruction Salaries	14
Exhibit 10:	Summary of Instruction by Expenditure Category	15
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	16
Exhibit 11:	Summary of Expenditures for Academic Support	51
Exhibit 11:	Summary for Academic Support Salaries	53
Exhibit 11:	Summary for Academic Support by Expenditure Category	54
Exhibit 11A:	Expenditures of Academic Support-Detail of Individual Units.....	55
Exhibit 12:	Summary of Expenditures for Student Services	75
Exhibit 12:	Summary of Student Services Salaries	77
Exhibit 12:	Summary of Student Services by Expenditure Category	78
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	79
Exhibit 13:	Summary of Expenditures for Institutional Support.....	90

**Report of Actuals
Las Cruces Campus
2016-2017**

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	92
Exhibit 13:	Summary for Institutional Support by Expenditure Category	93
Exhibit 13A:	Expenditures of Institutional Support-Detail of Individual Units	94
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	109
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	111
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	112
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	113
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	123
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	124
Exhibit 16:	Summary of Research	136
Exhibit 16A:	Research-Detail of Individual Units.....	137
Exhibit 17:	Summary of Public Service.....	150
Exhibit 17A:	Public Service-Detail of Individual Units	151
Exhibit 18:	Summary of Internal Service Departments	171
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	172
Exhibit 19:	Summary of Student Aid Grants and Stipends	191
Exhibit 20:	Summary of Auxiliary Enterprises.....	192
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	193
Exhibit 21:	Summary of Intercollegiate Athletics.....	210
Exhibit 21A:	Intercollegiate Athletics-Detail of Individual Units	211
Exhibit 22:	Summary of New Mexico Department of Agriculture	216
Exhibit 22A:	New Mexico Department of Agriculture-Detail of Individual Units.....	217

**Report of Actuals
Las Cruces Campus
2016-2017**

Table of Contents

Exhibit I:	Summary of Capital Outlay	220
Exhibit II:	Summary of Renewals and Replacements.....	221
Exhibit III:	Summary of Debt Service.....	222
Exhibit a:	Summary of Current Funds Revenue by Source	223
Exhibit b:	Summary of Salaries in all Current Funds	227
Exhibit e:	Salaries of Principal Officers.....	230

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
Instruction and General (Exh 2)		\$ 217,872,174	\$ 10,978,343	\$ 209,006,080	\$ 10,747,943	\$ 210,379,703	\$ 6,313,593
Student Soc & Cultural Dev Activities (Exh 15)		2,952,402	56,100	3,158,804	61,700	3,101,513	61,590
Research (Exh 16)		18,257,567	73,994,088	19,726,421	70,861,657	17,654,248	68,279,701
Public Service (Exh 17)		18,392,825	32,533,738	19,137,976	33,510,890	18,592,347	33,108,652
Internal Service Depts (Exh 18)		2,918,615	18,300	2,490,841	21,300	2,370,179	30,978
Student Aid Grants & Stipends (Exh 19)		75,000	47,053,100	75,000	46,213,000	81,512	45,356,097
Auxiliary Enterprises (Exh 20)		29,050,174	47,300	31,509,798	46,100	25,939,870	64,930
Intercollegiate Athletics (Exh 21)		13,946,532	444,700	15,340,801	2,280,605	14,638,866	820,738
Independent Operations (Exh 22)		15,973,900	1,739,800	16,618,350	2,295,100	15,823,054	2,546,652
Subtotal Current Funds		319,439,189	166,865,469	317,064,071	166,038,295	308,581,292	156,582,931
Capital Outlay (Exh I)		13,908,100	-	25,065,200	-	19,335,242	-
Renewal & Replacement (Exh II)		39,800	-	399,500	-	403,470	-
Debt Service (Exh III)		4,432,035	-	4,322,980	-	4,389,585	-
Total Revenues		\$ 337,819,124	\$ 166,865,469	\$ 346,851,751	\$ 166,038,295	\$ 332,709,589	\$ 156,582,931
Beginning Balances							
Instruction and General (Exh 2)		\$ 13,582,359	\$ -	\$ 19,443,507	\$ -	\$ 19,443,507	\$ -
Student Soc & Cultural Dev Activities (Exh 15)		2,259,820	-	2,113,907	-	2,113,907	-
Research (Exh 16)		15,886,906	-	17,274,884	-	17,274,884	-
Public Service (Exh 17)		7,639,990	-	8,869,218	-	8,869,218	-
Internal Service Depts (Exh 18)		5,338,243	-	8,315,631	-	8,315,631	-
Student Aid Grants & Stipends (Exh 19)		734,926	-	745,421	-	745,421	-
Auxiliary Enterprises (Exh 20)		939,741	-	1,416,980	-	1,416,980	-
Intercollegiate Athletics (Exh 21)		(5,724,040)	-	(5,723,605)	-	(5,723,605)	-
Independent Operations (Exh 22)		935,676	-	2,698,666	-	2,698,666	-
Subtotal Current Funds		41,593,621	-	55,154,609	-	55,154,609	-
Capital Outlay (Exh I)		15,177,281	-	18,046,540	-	18,046,540	-
Renewal & Replacement (Exh II)		16,985,405	-	18,500,307	-	18,500,307	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Balances		\$ 73,756,307	\$ -	\$ 91,701,456	\$ -	\$ 91,701,456	\$ -
Total Available							
Instruction and General (Exh 2)		\$ 231,454,533	\$ 10,978,343	\$ 228,449,587	\$ 10,747,943	\$ 229,823,210	\$ 6,313,593
Student Soc & Cultural Dev Activities (Exh 15)		5,212,222	56,100	5,272,711	61,700	5,215,420	61,590
Research (Exh 16)		34,144,473	73,994,088	37,001,305	70,861,657	34,929,132	68,279,701
Public Service (Exh 17)		26,032,815	32,533,738	28,007,194	33,510,890	27,461,565	33,108,652
Internal Service Depts (Exh 18)		8,256,858	18,300	10,806,472	21,300	10,685,810	30,978
Student Aid Grants & Stipends (Exh 19)		809,926	47,053,100	820,421	46,213,000	826,933	45,356,097
Auxiliary Enterprises (Exh 20)		29,989,915	47,300	32,926,778	46,100	27,356,850	64,930
Intercollegiate Athletics (Exh 21)		8,222,492	444,700	9,617,196	2,280,605	8,915,261	820,738
Independent Operations (Exh 22)		16,909,576	1,739,800	19,317,016	2,295,100	18,521,720	2,546,652
Subtotal Current Funds		361,032,810	166,865,469	372,218,680	166,038,295	363,735,901	156,582,931
Capital Outlay (Exh I)		29,085,381	-	43,111,740	-	37,381,782	-
Renewal & Replacement (Exh II)		17,025,205	-	18,899,807	-	18,903,777	-
Debt Service (Exh III)		4,432,035	-	4,322,980	-	4,389,585	-
Total Available		\$ 411,575,431	\$ 166,865,469	\$ 438,553,207	\$ 166,038,295	\$ 424,411,045	\$ 156,582,931

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 178,147,182	\$ 10,978,343	\$ 179,499,444	\$ 10,747,943	\$ 175,020,441	\$ 6,313,593
Student Soc & Cultural Dev Activities (Exh 15)	3,545,824	56,100	4,213,829	61,700	3,418,219	61,590
Research (Exh 16)	33,155,846	73,994,088	33,474,437	70,861,657	30,719,211	68,279,701
Public Service (Exh 17)	21,115,440	32,533,738	21,822,419	33,510,890	21,095,867	33,108,652
Internal Service Depts (Exh 18)	1,078,156	18,300	3,041,598	21,300	(569,784)	30,978
Student Aid Grants & Stipends (Exh 19)	9,217,117	47,053,100	9,607,676	46,213,000	9,570,620	45,356,097
Auxiliary Enterprises (Exh 20)	23,377,365	47,300	24,154,321	46,100	20,269,705	64,930
Intercollegiate Athletics (Exh 21)	17,305,808	444,700	18,230,200	2,280,605	17,223,032	820,738
Independent Operations (Exh 22)	15,799,549	1,739,800	17,372,267	2,295,100	14,823,305	2,546,652
Subtotal Current Funds	302,742,287	166,865,469	311,416,191	166,038,295	291,570,616	156,582,931
Capital Outlay (Exh I)	14,924,950	-	25,193,050	-	19,402,104	-
Renewal & Replacement (Exh II)	12,225,000	-	11,304,500	-	7,952,764	-
Debt Service (Exh III)	13,741,635	-	13,742,135	-	13,742,135	-
Total Expenditures	\$ 343,633,872	\$ 166,865,469	\$ 361,655,876	\$ 166,038,295	\$ 332,667,619	\$ 156,582,931
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 38,091,091	\$ -	\$ 37,378,207	\$ -	\$ 36,929,228	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(271,518)	-	(383,900)	-	(383,900)	-
Research (Exh 16)	(12,825,102)	-	(12,937,033)	-	(12,936,163)	-
Public Service (Exh 17)	(2,542,323)	-	(1,437,435)	-	(1,434,936)	-
Internal Service Depts (Exh 18)	3,231,735	-	3,317,632	-	2,925,901	-
Student Aid Grants & Stipends (Exh 19)	(9,142,117)	-	(9,342,117)	-	(9,342,117)	-
Auxiliary Enterprises (Exh 20)	5,752,444	-	7,141,746	-	6,735,118	-
Intercollegiate Athletics (Exh 21)	(4,717,185)	-	(4,511,193)	-	(4,511,193)	-
Independent Operations (Exh 22)	179,922	-	1,094,820	-	1,003,203	-
Subtotal Current Funds	17,756,947	-	20,320,727	-	18,985,141	-
Capital Outlay (Exh I)	(1,118,420)	-	(2,736,637)	-	(2,324,150)	-
Renewal & Replacement (Exh II)	(7,603,868)	-	(9,170,268)	-	(8,317,524)	-
Debt Service (Exh III)	(9,309,600)	-	(9,419,155)	-	(9,352,550)	-
Total Net Transfers	\$ (274,941)	\$ -	\$ (1,005,333)	\$ -	\$ (1,009,083)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 15,216,260	\$ -	\$ 11,571,936	\$ -	\$ 17,873,541	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,937,916	-	1,442,782	-	2,181,101	-
Research (Exh 16)	13,813,729	-	16,463,901	-	17,146,084	-
Public Service (Exh 17)	7,459,698	-	7,622,210	-	7,800,634	-
Internal Service Depts (Exh 18)	3,946,967	-	4,447,242	-	8,329,693	-
Student Aid Grants & Stipends (Exh 19)	734,926	-	554,862	-	598,430	-
Auxiliary Enterprises (Exh 20)	860,106	-	1,630,711	-	352,027	-
Intercollegiate Athletics (Exh 21)	(4,366,131)	-	(4,101,811)	-	(3,796,578)	-
Independent Operations (Exh 22)	930,105	-	849,929	-	2,695,212	-
Subtotal Current Funds	40,533,576	-	40,481,762	-	53,180,144	-
Capital Outlay (Exh I)	15,278,851	-	20,655,327	-	20,303,828	-
Renewal & Replacement (Exh II)	12,404,073	-	16,765,575	-	19,268,537	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 68,216,500	\$ -	\$ 77,902,664	\$ -	\$ 92,752,509	\$ -
Total Expenditures, Transfers and Balances	\$ 411,575,431	\$ 166,865,469	\$ 438,553,207	\$ 166,038,295	\$ 424,411,045	\$ 156,582,931

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
A. Instruction and General:									
Mandatory									
Debt Service		\$ 1,191,140	\$ -		\$ 1,191,140	\$ -		\$ 1,191,140	\$ -
Subtotal Mandatory		1,191,140	-		1,191,140	-		1,191,140	-
Non-Mandatory									
Student Social and Cultural		269,068	-		303,350	-		303,350	-
Research		13,529,285	-		14,440,170	-		14,160,333	-
Public Service		2,466,356	-		2,149,957	-		2,092,387	-
Internal Service		191,124	-		167,515	-		154,126	-
Student Aid		6,181,969	-		6,381,969	-		6,381,969	-
Auxiliary Enterprises		770,810	-		137,775	-		131,964	-
Athletics		4,172,406	-		3,978,514	-		3,978,514	-
Independent Operations		217,012	-		-	-		-	-
Capital Outlay		(209,725)	-		120,137	-		27,765	-
Renewal and Replacement		-	-		(25,000)	-		(25,000)	-
Debt Service		12,849	-		12,849	-		12,849	-
Community College/Aggie Development Inc/Loan Fund		(2,416)	-		(781,382)	-		(781,382)	-
Subtotal Non-Mandatory		27,598,738	-		26,885,854	-		26,436,875	-
Required									
Student Aid		2,625,148	-		2,625,148	-		2,625,148	-
Capital Outlay		1,404,769	-		1,404,769	-		1,404,769	-
Renewal and Replacement		5,271,296	-		5,271,296	-		5,271,296	-
Subtotal Required		9,301,213	-		9,301,213	-		9,301,213	-
Total Transfers (Exh 2)		38,091,091	-		37,378,207	-		36,929,228	-
B. Stdt Soc & Cultural Dev Act Transfers:									
Non-Mandatory									
I & G		(269,068)	-		(303,350)	-		(303,350)	-
Research		(5,000)	-		(5,000)	-		(5,000)	-
Public Service		(214,850)	-		(195,850)	-		(195,850)	-
Athletics		67,400	-		70,300	-		70,300	-
Capital Outlay		150,000	-		50,000	-		50,000	-
Subtotal Non-Mandatory		(271,518)	-		(383,900)	-		(383,900)	-
Total Transfers (Exh 15)		(271,518)	-		(383,900)	-		(383,900)	-
C. Research Transfers:									
Non-Mandatory									
I & G		(13,529,285)	-		(14,440,170)	-		(14,160,333)	-
Student Social and Cultural		5,000	-		5,000	-		5,000	-
Public Service		290,817	-		57,760	-		62,831	-
Internal Service		(53,200)	-		181,762	-		131,762	-
Student Aid		235,000	-		235,000	-		235,000	-
Athletics		500,000	-		500,000	-		500,000	-
Independent Operations		(396,934)	-		(372,498)	-		(372,498)	-
Capital Outlay		-	-		772,613	-		507,607	-
Renewal and Replacement		123,500	-		123,500	-		154,468	-
Subtotal Non-Mandatory		(12,825,102)	-		(12,937,033)	-		(12,936,163)	-
Total Transfers (Exh 16)		(12,825,102)	-		(12,937,033)	-		(12,936,163)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
D. Public Service Transfers:										
	Non-Mandatory									
	I & G	(2,466,356)	-		(2,149,957)	-		(2,092,387)	-	
	Student Social and Cultural	214,850	-		195,850	-		195,850	-	
	Research	(290,817)	-		(57,760)	-		(62,831)	-	
	Independent Operations	-	-		(110,000)	-		(110,000)	-	
	Capital Outlay	-	-		645,024	-		595,024	-	
	Community College/Aggie Development Inc/Loan Fund	-	-		39,408	-		39,408	-	
	Subtotal Non-Mandatory	(2,542,323)	-		(1,437,435)	-		(1,434,936)	-	
	Total Transfers (Exh 17)	(2,542,323)	-		(1,437,435)	-		(1,434,936)	-	
E. Internal Service Transfers:										
	Mandatory									
	Debt Service	2,051,361	-		1,918,584	-		1,918,584	-	
	Subtotal Mandatory	2,051,361	-		1,918,584	-		1,918,584	-	
	Non-Mandatory									
	I & G	(191,124)	-		(167,515)	-		(154,126)	-	
	Research	53,200	-		(181,762)	-		(131,762)	-	
	Capital Outlay	-	-		(57,758)	-		-	-	
	Renewal and Replacement	1,304,466	-		1,792,127	-		1,279,249	-	
	Debt Service	13,832	-		13,956	-		13,956	-	
	Subtotal Non-Mandatory	1,180,374	-		1,399,048	-		1,007,317	-	
	Total Transfers (Exh 18)	3,231,735	-		3,317,632	-		2,925,901	-	
F. Student Aid Grants and Stipends Transfers:										
	Non-Mandatory									
	I & G	(6,181,969)	-		(6,381,969)	-		(6,381,969)	-	
	Research	(235,000)	-		(235,000)	-		(235,000)	-	
	Auxiliary Enterprises	(100,000)	-		(100,000)	-		(100,000)	-	
	Subtotal Non-Mandatory	(6,516,969)	-		(6,716,969)	-		(6,716,969)	-	
	Required									
	I & G	(2,625,148)	-		(2,625,148)	-		(2,625,148)	-	
	Subtotal Required	(2,625,148)	-		(2,625,148)	-		(2,625,148)	-	
	Total Transfers (Exh 19)	(9,142,117)	-		(9,342,117)	-		(9,342,117)	-	
G. Auxiliary Enterprises Transfers:										
	Mandatory									
	Debt Service	5,589,194	-		5,455,461	-		5,455,461	-	
	Subtotal Mandatory	5,589,194	-		5,455,461	-		5,455,461	-	
	Non-Mandatory									
	I & G	(770,810)	-		(137,775)	-		(131,964)	-	
	Student Aid	100,000	-		100,000	-		100,000	-	
	Capital Outlay	-	-		-	-		25,000	-	
	Renewal and Replacement	795,000	-		1,685,000	-		1,247,561	-	
	Debt Service	39,060	-		39,060	-		39,060	-	
	Subtotal Non-Mandatory	163,250	-		1,686,285	-		1,279,657	-	
	Total Transfers (Exh 20)	5,752,444	-		7,141,746	-		6,735,118	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
H. Intercollegiate Transfers:										
	Non-Mandatory									
	I & G	(4,172,406)	-		(3,978,514)	-		(3,978,514)	-	
	Student Social and Cultural	(67,400)	-		(70,300)	-		(70,300)	-	
	Research	(500,000)	-		(500,000)	-		(500,000)	-	
	Capital Outlay	22,621	-		37,621	-		37,621	-	
	Subtotal Non-Mandatory	(4,717,185)	-		(4,511,193)	-		(4,511,193)	-	
	Total Transfers (Exh 21)	(4,717,185)	-		(4,511,193)	-		(4,511,193)	-	
I. Independent Operations Transfers:										
	Non-Mandatory									
	I & G	(217,012)	-		-	-		-	-	
	Research	396,934	-		372,498	-		372,498	-	
	Public Service	-	-		110,000	-		110,000	-	
	Capital Outlay	-	-		398,583	-		306,966	-	
	Renewal and Replacement	-	-		213,739	-		213,739	-	
	Subtotal Non-Mandatory	179,922	-		1,094,820	-		1,003,203	-	
	Total Transfers (Exh 22)	179,922	-		1,094,820	-		1,003,203	-	
J. Capital Outlay Transfers:										
	Mandatory									
	Unallocated									
	Debt Service	247,405	-		623,346	-		623,346	-	
	Subtotal Mandatory	247,405	-		623,346	-		623,346	-	
	Non-Mandatory									
	Unallocated									
	I & G	209,725	-		(120,137)	-		(27,765)	-	
	Student Social and Cultural	(150,000)	-		(50,000)	-		(50,000)	-	
	Research	-	-		(772,613)	-		(507,607)	-	
	Public Service	-	-		(645,024)	-		(595,024)	-	
	Internal Service	-	-		57,758	-		-	-	
	Auxiliary Enterprises	-	-		-	-		(25,000)	-	
	Athletics	(22,621)	-		(37,621)	-		(37,621)	-	
	Independent Operations	-	-		(398,583)	-		(306,966)	-	
	Debt Service	1,840	-		1,840	-		1,840	-	
	Community College/Aggie Development Inc/Loan Fund	-	-		9,166	-		5,416	-	
	Subtotal Non-Mandatory	38,944	-		(1,955,214)	-		(1,542,727)	-	
	Required									
	Allocated									
	I & G	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
	Subtotal Required	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
	Total Transfers (Exh I)	(1,118,420)	-		(2,736,637)	-		(2,324,150)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
K. Renewal and Replacement Transfers:										
Mandatory										
Debt Service		(6,974)	-		(6,974)	-		(6,974)	-	
Subtotal Mandatory		(6,974)	-		(6,974)	-		(6,974)	-	
Non-Mandatory										
I & G		-	-		25,000	-		25,000	-	
Research		(123,500)	-		(123,500)	-		(154,468)	-	
Internal Service		(1,304,466)	-		(1,792,127)	-		(1,279,249)	-	
Auxiliary Enterprises		(795,000)	-		(1,685,000)	-		(1,247,561)	-	
Independent Operations		-	-		(213,739)	-		(213,739)	-	
Debt Service		(102,632)	-		(102,632)	-		(169,237)	-	
Subtotal Non-Mandatory		(2,325,598)	-		(3,891,998)	-		(3,039,254)	-	
Required										
I & G		(5,271,296)	-		(5,271,296)	-		(5,271,296)	-	
Subtotal Required		(5,271,296)	-		(5,271,296)	-		(5,271,296)	-	
Total Transfers (Exh II)		(7,603,868)	-		(9,170,268)	-		(8,317,524)	-	
L. Debt Service Transfers:										
Mandatory										
I & G		(1,191,140)	-		(1,191,140)	-		(1,191,140)	-	
Internal Service		(2,051,361)	-		(1,918,584)	-		(1,918,584)	-	
Auxiliary Enterprises		(5,589,194)	-		(5,455,461)	-		(5,455,461)	-	
Capital Outlay		(247,405)	-		(623,346)	-		(623,346)	-	
Renewal and Replacement		6,974	-		6,974	-		6,974	-	
Community College/Aggie Development Inc/Loan Fund		(269,480)	-		(269,480)	-		(269,480)	-	
Subtotal Mandatory		(9,341,606)	-		(9,451,037)	-		(9,451,037)	-	
Non-Mandatory										
I & G		(12,849)	-		(12,849)	-		(12,849)	-	
Internal Service		(13,832)	-		(13,956)	-		(13,956)	-	
Auxiliary Enterprises		(39,060)	-		(39,060)	-		(39,060)	-	
Capital Outlay		(1,840)	-		(1,840)	-		(1,840)	-	
Renewal and Replacement		102,632	-		102,632	-		169,237	-	
Community College/Aggie Development Inc/Loan Fund		(3,045)	-		(3,045)	-		(3,045)	-	
Subtotal Non-Mandatory		32,006	-		31,882	-		98,487	-	
Total Transfers (Exh III)		(9,309,600)	-		(9,419,155)	-		(9,352,550)	-	
Net Transfers To (From) Current Funds:										
Instruction and General		38,091,091	-		37,378,207	-		36,929,228	-	
Student Social and Cultural		(271,518)	-		(383,900)	-		(383,900)	-	
Research		(12,825,102)	-		(12,937,033)	-		(12,936,163)	-	
Public Service		(2,542,323)	-		(1,437,435)	-		(1,434,936)	-	
Internal Service Departments		3,231,735	-		3,317,632	-		2,925,901	-	
Student Aide Grants and Stipends Transfers		(9,142,117)	-		(9,342,117)	-		(9,342,117)	-	
Auxiliary Enterprises		5,752,444	-		7,141,746	-		6,735,118	-	
Intercollegiate Athletics		(4,717,185)	-		(4,511,193)	-		(4,511,193)	-	
Independent Operations		179,922	-		1,094,820	-		1,003,203	-	
Net Transfers (From) or To:										
Current Funds Main Campus		17,756,947	-		20,320,727	-		18,985,141	-	
Community College/Aggie Development Inc/Loan Fund		274,941	-		1,005,333	-		1,009,083	-	
Capital Outlay		(1,118,420)	-		(2,736,637)	-		(2,324,150)	-	
Renewals and Replacements		(7,603,868)	-		(9,170,268)	-		(8,317,524)	-	
Debt Service		(9,309,600)	-		(9,419,155)	-		(9,352,550)	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 82,549,675		\$ -		\$ 78,685,675		\$ -		\$ 79,620,716		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		117,888,300		-		111,993,900		-		111,993,900		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		131,500		4,900,443		156,500		4,716,243		157,326		2,005,240
State Govt G & C (Exh 5)		-		444,200		-		307,200		-		807,160
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		5,633,700		10,000		5,724,500		-		3,501,193
Endow, Land & Perm Fund Income (Exh 7)		2,770,000		-		3,135,000		-		3,110,115		-
Sales & Services of Educ Activities (Exh 8)		479,800		-		646,800		-		693,465		-
Other Sources (Exh 9)		14,042,899		-		14,378,205		-		14,804,181		-
Total Revenues (Exh 1)		217,872,174		10,978,343		209,006,080		10,747,943		210,379,703		6,313,593
Beginning Balance (Exh 1)		13,582,359		-		19,443,507		-		19,443,507		-
Total Available (Exh 1)		\$ 231,454,533		\$ 10,978,343		\$ 228,449,587		\$ 10,747,943		\$ 229,823,210		\$ 6,313,593
Expenditures												
Instruction (Exh 10)	1,090.14	105,562,033	90.76	9,246,700	1,196.92	107,276,746	87.11	9,191,600	1,192.43	104,151,933	74.20	5,040,320
Academic Support (Exh 11)	201.37	20,641,169	23.23	898,725	228.89	21,509,802	16.63	795,825	265.48	21,597,745	22.90	776,533
Student Services (Exh 12)	132.43	10,295,096	20.14	563,918	126.67	9,312,575	18.15	536,618	128.72	9,121,845	14.43	268,023
Institutional Support (Exh 13)	318.53	20,332,715	8.80	263,200	299.62	21,503,152	6.18	218,400	359.41	21,128,129	7.53	223,711
Operation & Maintenance (Exh 14)	338.87	21,316,169	0.15	5,800	282.96	19,897,169	0.13	5,500	279.02	19,020,789	0.31	5,006
Total Expenditures (Exh 1)	2,081.34	178,147,182	143.08	10,978,343	2,135.06	179,499,444	128.20	10,747,943	2,225.06	175,020,441	119.37	6,313,593
Transfers												
Mandatory												
Debt Service		1,191,140		-		1,191,140		-		1,191,140		-
Subtotal Mandatory		1,191,140		-		1,191,140		-		1,191,140		-
Non-Mandatory												
Student Social and Cultural		269,068		-		303,350		-		303,350		-
Research		13,529,285		-		14,440,170		-		14,160,333		-
Public Service		2,466,356		-		2,149,957		-		2,092,387		-
Internal Service		191,124		-		167,515		-		154,126		-
Student Aid		6,181,969		-		6,381,969		-		6,381,969		-
Auxiliary Enterprises		770,810		-		137,775		-		131,964		-
Athletics		4,172,406		-		3,978,514		-		3,978,514		-
Independent Operations		217,012		-		-		-		-		-
Capital Outlay		(209,725)		-		120,137		-		27,765		-
Renewal and Replacement		-		-		(25,000)		-		(25,000)		-
Debt Service		12,849		-		12,849		-		12,849		-
Community College/Aggie Development Inc/Loan Fund		(2,416)		-		(781,382)		-		(781,382)		-
Subtotal Non-Mandatory		27,598,738		-		26,885,854		-		26,436,875		-
Required												
Student Aid		2,625,148		-		2,625,148		-		2,625,148		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,301,213		-		9,301,213		-		9,301,213		-
(EXH 1) Total Net Transfers (Exh 1)		38,091,091		-		37,378,207		-		36,929,228		-
Total Expenditures and Net Transfers		\$ 216,238,273		\$ 10,978,343		\$ 216,877,651		\$ 10,747,943		\$ 211,949,669		\$ 6,313,593
Ending Balance (Exh 1)		\$ 15,216,260		\$ -		\$ 11,571,936		\$ -		\$ 17,873,541		\$ -

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

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017		
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted
Tuition												
Resident Student/Full Time												
	Summer		\$ 477,000	\$ -			\$ 473,000	\$ -			\$ 615,814	\$ -
	Fall		18,823,000	-			17,957,000	-			17,870,414	-
	Spring		13,911,000	-			13,216,000	-			13,219,007	-
Resident Student/Part Time												
	Summer		3,487,000	-			3,450,000	-			3,967,010	-
	Fall		4,811,000	-			4,694,000	-			4,631,703	-
	Spring		3,760,000	-			3,806,000	-			3,830,108	-
Total Tuition from Resident Students			45,269,000	-			43,596,000	-			44,134,056	-
Non- Resident Student/Full Time												
	Summer		-	-			-	-			-	-
	Fall		9,986,000	-			9,537,000	-			9,573,391	-
	Spring		12,227,000	-			11,076,000	-			10,967,564	-
Non- Resident Student/Part Time												
	Summer		-	-			-	-			-	-
	Fall		3,980,000	-			3,907,000	-			3,922,165	-
	Spring		5,053,000	-			4,748,000	-			4,760,649	-
Total Tuition from Non-Resident Students			31,246,000	-			29,268,000	-			29,223,769	-
	Total Tuition		76,515,000	-			72,864,000	-			73,357,825	-
Community Education/Contract Training			\$ 728,000	\$ -			\$ 300,000	\$ -			\$ 340,881	\$ -
Fees												
	Application Fee		\$ 255,700	\$ -			\$ 200,000	\$ -			\$ 198,671	\$ -
	Distance Education Fee		2,500,000	-			2,500,000	-			2,571,340	-
	Deferred Payment Fee		365,000	-			325,000	-			339,751	-
	Equipment Maintenance Fee		600,000	-			589,500	-			589,500	-
	Graduation Fee		136,600	-			132,000	-			126,031	-
	Laboratory/ Course Fee		600,000	-			725,000	-			730,334	-
	Late Registration Fee		27,500	-			24,100	-			26,250	-
	Library		289,000	-			283,900	-			283,900	-
	Police-Safety Aides		39,000	-			-	-			-	-
	Miscellaneous Fee		400,000	-			650,000	-			964,058	-
	Campus Tutoring Services Fee		42,900	-			42,100	-			42,100	-
	Sexual and Gender Diversity		50,975	-			50,075	-			50,075	-
	Total Fees		5,306,675	-			5,521,675	-			5,922,010	-
Total Tuition and Fees Income for I&G (Exh 2)			82,549,675	-			78,685,675	-			79,620,716	-

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 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Instruction & General		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		116,361,800	-		110,543,700	-		110,543,700	-	
I & G Line Item Appropriation		1,526,500	-		1,450,200	-		1,450,200	-	
Total State (Exh 2)		117,888,300	-		111,993,900	-		111,993,900	-	
Local										
Regular Levy		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Government Appropriations for I&G (Exh 2)		117,888,300	-		111,993,900	-		111,993,900	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Reporting Veterans		\$ 6,500	\$ -		\$ 6,500	\$ -		\$ 4,206	\$ -	
Admin of Std Aid Programs		125,000	-		150,000	-		153,120	-	
Federal Work Study Funds		-	455,900		-	362,500		-	344,500	
Instruction		-	4,011,143		-	3,980,843		-	1,648,435	
Other I&G Programs		-	433,400		-	372,900		-	12,305	
Total Federal (Exh 2)		131,500	4,900,443		156,500	4,716,243		157,326	2,005,240	
State										
State Work Study Funds		-	444,200		-	307,200		-	658,941	
Instruction & General		-	-		-	-		-	148,219	
Total State (Exh 2)		-	444,200		-	307,200		-	807,160	
Local										
Instruction & General		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Government Grants and Contracts for I&G (Exh 2)		131,500	5,344,643		156,500	5,023,443		157,326	2,812,400	

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

New Mexico State University
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ 10,000	\$ 4,867,800		\$ 10,000	\$ 4,918,200		\$ -	\$ 2,890,904	
Other I & G Programs		-	765,900		-	806,300		-	610,289	
Total Private for Instruction and General (Exh 2)		10,000	5,633,700		10,000	5,724,500		-	3,501,193	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds		2,770,000	-		3,135,000	-		3,110,115	-	
Total Endowment, Land, and Permanent Funds (Exh 2)		2,770,000	-		3,135,000	-		3,110,115	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Animal Science/Meat Lab		\$ 175,400	\$ -		\$ 280,000	\$ -		\$ 333,869	\$ -	
ATEP		6,900	-		8,000	-		6,543	-	
ASNMSU Center for the Arts		6,000	-		15,000	-		13,554	-	
Miscellaneous		142,200	-		200,000	-		182,387	-	
NMSU Preschool		100,000	-		125,000	-		144,907	-	
Speech and Hearing Clinic		40,800	-		12,800	-		12,205	-	
Better Food Processing Controls		8,500	-		6,000	-		-	-	
Total Sales and Services for Instruction and General		479,800	-		646,800	-		693,465	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 300,000	\$ -		\$ 400,000	\$ -		\$ 356,145	\$ -	
Misc Fees (Museum, etc) and Other		460,000	-		600,000	-		769,309	-	
NCAA Academic Enhancement		74,849	-		76,705	-		76,705	-	
Rentals		30,000	-		3,000	-		1,825	-	
Recovery of IDC-Instruction		838,600	-		225,100	-		227,077	-	
Recovery of IDC-Other Instruction & General		-	-		-	-		-	-	
Recovery of IDC-Research		10,323,650	-		11,100,300	-		11,234,949	-	
Recovery of IDC-Public Service		1,755,100	-		1,773,100	-		1,943,858	-	
Transcripts		260,700	-		200,000	-		194,313	-	
Total Other Revenues for Instruction and General (Exh 2)		14,042,899	-		14,378,205	-		14,804,181	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Agriculture Economics	9.45	\$ 684,130	0.33	\$ 13,000	6.81	\$ 559,130	0.33	\$ 13,000	8.70	\$ 526,081	-	\$ 17,446
Agriculture & Ext Education	8.05	609,447	-	13,000	8.03	610,447	-	8,000	9.82	612,501	-	-
Animal & Range Sciences	23.48	1,653,985	2.28	101,000	23.99	1,593,985	2.28	101,000	27.68	1,591,070	0.62	82,561
Entomology, Plant Pathology & Weed Sci	4.71	381,685	0.28	27,000	4.64	377,685	0.28	27,000	5.71	378,932	-	2,271
Family & Consumer Sciences	13.56	952,693	-	10,000	15.70	1,105,693	-	15,000	16.85	1,065,256	0.15	3,619
Fishery/Wildlife Sciences	6.01	447,922	-	6,000	6.84	475,922	-	6,000	8.47	480,995	-	-
Hotel, Restaurant and Tourism Management	10.54	816,639	-	17,000	11.51	869,639	-	17,000	13.01	840,352	-	11,103
Plant and Environment Sciences	20.03	1,356,664	0.31	25,000	20.69	1,489,015	0.31	25,000	23.42	1,473,059	0.22	16,022
Unallocated/Research & Scholarly	1.20	79,433	4.81	375,000	0.60	53,082	4.79	375,000	0.62	44,095	3.30	327,292
Water Science and Management Program	-	-	-	-	-	2,200	-	-	-	2,554	-	-
Total Ag, Consumer and Environmental Sciences	97.03	\$ 6,982,598	8.01	\$ 587,000	98.81	\$ 7,136,798	7.99	\$ 587,000	114.28	\$ 7,014,895	4.29	\$ 460,314
Arts & Sciences												
Aerospace Studies	1.00	\$ 33,377	-	\$ 1,000	0.14	\$ 20,377	-	\$ 6,000	0.11	\$ 11,585	-	\$ 7,807
Anthropology	13.48	921,810	-	3,000	15.50	1,082,810	-	29,000	15.54	1,039,039	0.47	25,806
Art	20.01	1,032,235	0.46	47,000	21.13	1,135,235	0.57	57,000	18.01	1,078,236	0.35	34,580
Astronomy	17.42	1,207,621	0.13	30,000	17.15	1,258,621	0.13	30,000	17.24	1,159,939	-	34
Biology	47.47	2,733,317	12.51	1,148,000	46.87	2,701,317	12.14	1,148,000	43.60	2,552,840	12.99	966,475
Center for English Language Programs	-	-	-	-	1.15	93,000	-	-	1.18	62,422	-	-
Center for Latin American Studies	0.33	38,470	-	7,000	0.26	24,470	-	7,000	0.31	18,375	-	-
Chemistry & Biochemistry	46.38	2,779,483	5.13	757,000	48.92	2,978,483	5.11	757,000	48.32	2,864,397	2.89	380,311
Communication Studies	13.26	709,836	-	-	14.65	864,836	-	-	14.99	837,383	-	-
Computer Science	28.34	2,075,843	0.15	250,000	27.27	1,886,843	0.14	134,000	30.13	1,782,545	-	5,950
Creative Media Institute	14.00	792,114	-	-	15.91	874,114	-	-	12.24	843,402	-	-
Criminal Justice	16.11	876,526	-	-	16.57	919,526	-	2,000	13.09	875,141	-	590
English	54.91	2,814,042	-	45,000	56.41	2,835,042	-	60,000	47.38	2,678,461	0.11	32,904
Geography	10.13	604,110	0.04	35,000	11.20	673,110	0.04	35,000	10.55	628,590	0.20	25,434
Geological Sciences	11.50	641,574	0.27	95,000	13.30	807,574	0.26	95,000	13.12	756,536	0.20	35,543
Government	13.17	786,420	-	13,000	15.27	1,034,420	-	13,000	15.51	976,331	0.01	1,324
History	17.11	1,077,547	-	10,000	17.87	1,122,547	-	15,000	16.00	1,056,781	-	1,697
Interdisciplinary Studies	8.00	549,474	-	-	5.49	421,474	-	-	5.52	424,580	-	-
Journalism	10.00	596,248	-	2,000	11.51	656,248	-	2,000	9.30	625,885	-	-
Languages & Linguistics	20.08	1,176,205	-	4,000	22.80	1,244,205	-	6,000	19.04	1,183,507	-	3,490
Mathematical Sciences	56.51	3,304,260	8.41	830,000	57.70	3,333,260	0.51	82,000	54.10	3,182,815	-	-
Military Science	1.00	35,257	-	-	0.90	36,257	-	2,000	0.90	35,508	-	1,450
Molecular Biology	4.37	158,258	-	-	3.70	124,258	-	-	4.10	150,292	-	-
Music	27.11	1,519,708	1.05	141,000	27.65	1,670,708	1.40	196,000	22.73	1,555,113	1.55	169,466
Philosophy	6.94	473,713	0.25	33,000	5.98	446,713	0.24	33,000	5.38	414,206	0.17	12,130
Physics	28.17	1,715,702	-	35,000	27.14	1,749,702	-	35,000	26.50	1,629,476	0.06	19,672
Psychology	23.12	1,291,736	-	4,000	23.06	1,318,736	-	4,000	21.14	1,250,716	-	390
Sociology	12.45	733,836	-	-	17.10	935,836	-	-	12.56	856,829	-	-
Theatre Arts	16.00	832,381	-	5,000	14.18	749,381	-	10,000	11.84	738,445	-	5,750
Unallocated/Research & Scholarly	-	955,395	0.85	106,000	2.43	97,395	0.85	127,000	2.67	88,271	1.11	129,762
Total Arts & Sciences	538.37	\$ 32,466,498	29.25	\$ 3,601,000	559.21	\$ 33,096,498	21.39	\$ 2,885,000	513.10	\$ 31,357,646	20.11	\$ 1,860,565

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Accounting & Information Systems	21.69	\$ 2,121,083	0.37	\$ 17,000	26.27	\$ 2,497,083	1.11	\$ 77,000	34.00	\$ 2,255,823	0.58	\$ 59,974
Applied Statistic	11.33	751,420	-	-	11.58	794,420	-	-	11.81	735,281	-	-
Economics & International Business	16.90	1,551,012	-	-	16.81	1,571,012	-	-	20.49	1,460,499	-	-
Economics Development Doctorate	-	97,300	-	97,300	2.26	97,300	-	21,300	2.63	95,437	-	-
Fellowships	-	-	0.14	7,000	-	-	0.14	10,000	-	-	0.20	7,162
Finance	14.00	1,468,005	0.21	50,000	14.88	1,517,005	0.21	50,000	18.50	1,386,097	0.33	44,183
Management	16.00	1,920,699	0.05	9,000	14.28	1,644,699	0.05	11,000	19.39	1,480,048	0.08	7,962
Marketing/PGM/PTM	18.00	1,423,180	0.27	34,000	15.26	1,377,180	0.26	44,000	16.88	1,324,396	0.32	40,517
MBA-Graduate Assistants	8.07	268,829	-	-	9.66	351,829	-	-	7.54	262,079	-	-
Micocomputer	-	27,398	-	-	2.04	60,398	-	-	2.45	62,622	-	-
PHD-Business Admin GA's	12.05	401,790	-	-	12.13	427,790	-	-	12.67	440,206	-	-
Professorships	-	-	0.24	23,000	-	-	0.25	24,000	-	-	0.23	21,548
Unallocated/Research & Scholarly	-	102,480	4.59	385,000	2.06	207,480	4.53	385,000	2.35	216,757	3.70	329,064
Total Business	118.04	\$ 10,133,196	5.87	\$ 622,300	127.23	\$ 10,546,196	6.55	\$ 622,300	148.71	\$ 9,719,245	5.44	\$ 510,410
Education												
Counseling/Educational Psychology	22.15	\$ 1,487,374	1.82	\$ 128,000	29.03	\$ 1,595,374	5.58	\$ 598,000	27.79	\$ 1,513,755	1.40	\$ 107,524
Curriculum & Instruction	43.97	2,861,055	1.13	149,000	46.05	2,939,055	2.75	314,000	44.17	2,801,786	2.68	308,106
Educational Leadership & Administration	15.74	901,709	0.31	19,000	17.28	961,709	-	4,000	17.38	962,276	-	2,335
Kinesiology & Dance	22.44	1,365,828	0.26	30,000	26.03	1,642,828	0.96	76,000	23.04	1,560,991	0.66	85,595
Learning Resource Center	4.08	181,422	-	-	2.46	131,422	-	-	2.69	136,998	-	-
Special Ed/Communication Disorders	24.33	1,461,729	-	2,000	23.95	1,494,729	-	2,000	21.25	1,412,415	-	-
Unallocated/Research & Scholarly	-	960,947	0.92	77,000	0.46	100,000	1.37	127,000	0.60	37,104	2.15	150,024
Total Education	132.71	\$ 9,220,064	4.44	\$ 405,000	145.26	\$ 8,865,117	10.66	\$ 1,121,000	136.92	\$ 8,425,325	6.89	\$ 653,584
Engineering												
Aerospace Engineering	3.00	\$ 301,693	-	\$ 4,000	5.27	\$ 318,693	-	\$ 4,000	5.98	\$ 344,701	-	\$ 2,101
Chemical Engineering	13.53	1,036,172	0.71	65,000	17.21	1,339,172	0.67	50,000	19.43	1,247,542	0.62	72,910
Civil and Geological Engineering	26.26	1,771,773	1.58	185,000	25.54	1,923,773	0.80	95,000	28.55	1,843,748	0.53	72,649
Electrical & Computer Engineering	31.09	2,372,083	1.88	218,000	35.22	2,675,083	3.27	318,000	38.91	2,442,701	5.30	281,074
Engineering Technology	23.02	1,752,189	0.38	43,000	22.75	1,758,489	0.23	28,000	23.84	1,668,882	0.24	24,782
Industrial Engineering	9.78	664,237	-	2,000	10.65	748,237	-	2,000	11.66	726,733	-	4,579
Mechanical Engineering	28.08	1,954,565	0.44	48,000	28.37	2,044,565	0.44	38,000	30.81	1,955,190	0.23	36,085
Unallocated/Research & Scholarly	0.48	170,022	1.13	133,000	8.31	426,022	1.60	163,000	9.13	458,239	4.58	203,564
Total Engineering	135.24	\$ 10,022,734	6.12	\$ 698,000	153.32	\$ 11,234,034	7.01	\$ 698,000	168.31	\$ 10,687,736	11.50	\$ 697,744
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ 684,700	-	\$ -	4.77	\$ 684,700	-	\$ -	6.97	\$ 641,446	-	\$ -
Nursing	29.34	2,013,628	0.13	24,000	31.08	2,113,628	0.13	24,000	28.68	2,178,036	-	2,949
Nursing Expansion	-	744,500	-	-	7.27	744,500	-	-	8.54	684,083	-	-
Public Health Sciences	16.89	1,310,326	-	5,000	17.90	1,358,326	-	5,000	19.79	1,325,851	-	2,632
Social Work	20.94	1,321,496	10.39	1,028,000	18.91	1,327,996	10.34	1,028,000	18.30	1,279,933	3.24	423,615
Unallocated/Research & Scholarly	1.58	339,109	-	1,000	1.26	100,000	-	1,000	1.14	40,743	-	342
Total Health & Social Services	68.75	\$ 6,413,759	10.52	\$ 1,058,000	81.19	\$ 6,329,150	10.47	\$ 1,058,000	83.42	\$ 6,150,092	3.24	\$ 429,538

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	8.84	\$ 1,977,000	1.22	\$ 19,488	8.78	\$ 1,977,000	1.02	\$ 16,451	0.68	\$ 75,403
Distance Education	-	211,049	-	-	-	-	-	-	-	-	-	-
Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Honors Program	-	158,911	0.12	12,000	0.10	25,000	0.12	12,000	0.37	28,237	-	-
Provost's Office	-	7,000	-	-	-	7,000	-	-	-	2,500	-	-
Visiting Distinguished Professors	-	-	-	5,000	-	20,000	-	5,000	-	16,889	-	-
Total Other Instruction	-	\$ 990,448	8.96	\$ 1,994,000	1.32	\$ 71,488	8.90	\$ 1,994,000	1.39	\$ 64,077	0.68	\$ 75,403
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	22.96	\$ 1,652,562	-	\$ -	19.28	\$ 1,251,921	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	22.96	\$ 1,652,562	-	\$ -	19.28	\$ 1,251,921	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.34	\$ 20,000	-	\$ -	0.40	\$ 20,946	-	\$ -
College of Arts and Sciences	-	500,000	-	-	6.92	500,000	-	-	6.50	456,741	-	-
College of Education	-	-	-	-	0.36	20,000	-	-	0.12	6,256	-	-
Total Community Education	-	\$ 500,000	-	\$ -	7.62	\$ 540,000	-	\$ -	7.02	\$ 483,943	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	8.44	\$ 135,000	-	\$ -	6.83	\$ 109,300	-	\$ -	6.96	\$ 111,294
State Work-Study Salaries	-	-	9.15	146,400	-	-	7.31	117,000	-	-	15.09	241,468
Fringe Benefits		22,044,120		-		22,044,120		-		23,341,725		-
Computer Services		6,560,783		-		5,760,783		-		5,655,328		-
Unallocated		227,833		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 28,832,736	17.59	\$ 281,400	-	\$ 27,804,903	14.14	\$ 226,300	-	\$ 28,997,053	22.05	\$ 352,762
Net Expense for Instruction in I&G (Exh 2)	1,090.14	\$ 105,562,033	90.76	\$ 9,246,700	1,196.92	\$ 107,276,746	87.11	\$ 9,191,600	1,192.43	\$ 104,151,933	74.20	\$ 5,040,320

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Las Cruces Campus**

Salaries for Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	681.69	\$ 54,666,035	15.62	\$ 1,168,500	709.44	\$ 58,218,085	15.08	\$ 1,157,500	699.69	\$ 53,716,031	12.11	\$ 927,341
Professional Salaries	42.00	2,023,886	24.49	1,302,000	51.84	2,684,824	22.97	1,217,000	50.32	2,665,391	10.28	545,609
Support Staff Salaries	84.63	2,465,767	3.70	108,000	70.34	2,112,778	6.26	183,000	75.53	2,204,739	1.09	31,659
GA/TA Salaries	279.16	9,304,492	15.98	539,000	298.94	10,474,293	14.61	507,500	295.70	10,273,319	17.49	607,256
Student Salaries	2.66	77,382	7.84	125,500	24.91	461,699	8.79	140,500	29.69	474,756	7.68	122,522
Federal Work-Study Salaries	-	-	8.50	136,000	1.54	25,262	6.89	110,300	1.65	26,733	7.14	114,168
State Work-Study Salaries	-	-	9.47	151,400	3.46	56,146	7.63	122,000	3.22	51,721	15.16	242,612
Other Salaries	-	-	5.16	150,000	36.45	1,134,711	4.88	142,500	36.63	1,069,319	3.25	95,067
Total Salaries for Instruction	1,090.14	\$ 68,537,562	90.76	\$ 3,680,400	1,196.92	\$ 75,167,798	87.11	\$ 3,580,300	1,192.43	\$ 70,482,009	74.20	\$ 2,686,234

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	681.69	\$ 54,666,035	15.62	\$ 1,168,500		709.44	\$ 58,218,085	15.08	\$ 1,157,500		699.69	\$ 53,716,031	12.11	\$ 927,341	
Professional Salaries	42.00	2,023,886	24.49	1,302,000		51.84	2,684,824	22.97	1,217,000		50.32	2,665,391	10.28	545,609	
Support Staff Salaries	84.63	2,465,767	3.70	108,000		70.34	2,112,778	6.26	183,000		75.53	2,204,739	1.09	31,659	
GA/TA Salaries	279.16	9,304,492	15.98	539,000		298.94	10,474,293	14.61	507,500		295.70	10,273,319	17.49	607,256	
Student Salaries	2.66	77,382	7.84	125,500		24.91	461,699	8.79	140,500		29.69	474,756	7.68	122,522	
Federal Work-Study Salaries	-	-	0.06	1,000		1.54	25,262	0.06	1,000		1.65	26,733	0.18	2,874	
State Work-Study Salaries	-	-	0.32	5,000		3.46	56,146	0.32	5,000		3.22	51,721	0.07	1,144	
Other Salaries	-	-	5.16	150,000		36.45	1,134,711	4.88	142,500		36.63	1,069,319	3.25	95,067	
Fringes		-		977,550			500,203		897,050			475,472		489,061	
Travel		-		1,437,000			738,592		1,477,500			769,726		422,861	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		8,191,735		3,151,750			3,004,394		3,236,750			3,332,971		1,391,688	
Equipment		-		-			60,856		-			94,702		50,476	
Total Summary by Expenditure Category	1,090.14	\$ 76,729,297	73.17	\$ 8,965,300		1,196.92	\$ 79,471,843	72.97	\$ 8,965,300		1,192.43	\$ 75,154,880	52.15	\$ 4,687,558	

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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	57.74	\$ 5,284,105	0.67	\$ 50,000	54.19	\$ 5,184,732	0.65	\$ 50,000	66.40	\$ 5,098,077	0.96	\$ 74,000
Professional Salaries	1.93	89,872	3.58	190,000	2.76	137,493	3.58	190,000	2.56	135,108	1.73	91,770
Support Staff Salaries	10.88	318,960	0.90	26,000	9.15	293,480	0.90	26,000	10.66	311,262	0.03	750
GA/TA Salaries	26.48	882,580	0.98	34,000	26.19	956,927	0.98	34,000	26.98	937,507	0.68	23,659
Student Salaries	-	-	1.56	25,000	2.07	36,218	1.56	25,000	2.47	39,562	0.85	13,572
Federal Work-Study Salaries	-	-	-	-	0.08	1,236	-	-	0.07	1,165	-	-
State Work-Study Salaries	-	-	0.32	5,000	0.26	4,417	0.32	5,000	0.31	4,939	0.04	651
Other Salaries	-	-	-	-	4.11	155,624	-	-	4.83	141,113	-	-
Fringes	-	-	-	58,100	-	1,013	-	58,100	-	434	-	39,930
Travel	-	-	-	72,000	-	41,870	-	72,000	-	47,458	-	48,711
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	407,081	-	126,900	-	323,445	-	126,900	-	298,013	-	164,254
Equipment	-	-	-	-	-	343	-	-	-	257	-	3,017
Total Ag, Consumer and Environmental Sciences	97.03	\$ 6,982,598	8.01	\$ 587,000	98.81	\$ 7,136,798	7.99	\$ 587,000	114.28	\$ 7,014,895	4.29	\$ 460,314
Agriculture Economics												
Faculty Salaries	6.20	555,375	-	-	3.56	439,112	-	-	5.24	402,619	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.25	40,958	0.21	6,000	1.15	40,011	0.21	6,000	1.45	42,305	-	-
GA/TA Salaries	2.00	66,781	0.12	4,000	2.04	67,856	0.12	4,000	1.95	67,856	-	-
Student Salaries	-	-	-	-	0.01	213	-	-	0.01	160	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	745	-	-	0.05	732	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	450	-	1,000	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	4,891	-	682
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,016	-	2,000	-	10,400	-	2,000	-	7,261	-	16,764
Equipment	-	-	-	-	-	343	-	-	-	257	-	-
Total Agriculture Economics	9.45	684,130	0.33	13,000	6.81	559,130	0.33	13,000	8.70	526,081	-	17,446
Agriculture & Ext Education												
Faculty Salaries	4.43	469,743	-	-	5.01	486,399	-	-	6.32	485,210	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	59,143	-	-	1.56	55,675	-	-	2.03	59,271	-	-
GA/TA Salaries	1.72	57,241	-	-	1.46	52,777	-	-	1.47	50,892	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,632	-	-	-	1,893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,320	-	13,000	-	13,964	-	8,000	-	15,235	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	8.05	609,447	-	13,000	8.03	610,447	-	8,000	9.82	612,501	-	-

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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Animal & Range Sciences												
Faculty Salaries	12.16	1,107,648	-	-	10.56	1,036,297	-	-	13.54	1,039,544	-	-
Professional Salaries	1.93	89,872	0.47	25,000	2.06	99,041	0.47	25,000	1.82	96,269	-	-
Support Staff Salaries	2.69	75,009	-	-	2.35	72,621	-	-	2.63	76,656	-	-
GA/TA Salaries	6.70	223,404	0.43	15,000	6.89	243,734	0.43	15,000	6.90	239,811	0.43	14,998
Student Salaries	-	-	1.25	20,000	0.75	14,857	1.25	20,000	1.24	19,830	0.15	2,466
Federal Work-Study Salaries	-	-	-	-	0.08	1,236	-	-	0.07	1,094	-	-
State Work-Study Salaries	-	-	0.13	2,000	0.21	3,672	0.13	2,000	0.26	4,207	0.04	651
Other Salaries	-	-	-	-	1.09	36,894	-	-	1.22	35,530	-	-
Fringes		-		6,000		-		6,000		-		229
Travel		-		20,000		5,407		20,000		7,502		13,640
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		158,052		13,000		80,226		13,000		70,627		47,560
Equipment		-		-		-		-		-		3,017
Total Animal & Range Sciences	23.48	1,653,985	2.28	101,000	23.99	1,593,985	2.28	101,000	27.68	1,591,070	0.62	82,561
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.03	312,210	-	-	3.06	316,648	-	-	4.10	314,996	-	-
Professional Salaries	-	-	0.28	15,000	-	-	0.28	15,000	-	-	-	-
Support Staff Salaries	0.25	7,088	-	-	0.21	6,688	-	-	0.24	7,115	-	-
GA/TA Salaries	1.43	47,701	-	-	1.37	47,201	-	-	1.37	47,695	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		4,000		-		4,000		-		-
Travel		-		-		944		-		2,832		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,686		8,000		6,204		8,000		6,294		2,271
Equipment		-		-		-		-		-		-
Total Entomology, Plant Pathology & Weed Sci	4.71	381,685	0.28	27,000	4.64	377,685	0.28	27,000	5.71	378,932	-	2,271
Family & Consumer Sciences												
Faculty Salaries	9.40	792,768	-	-	9.31	783,946	-	-	9.75	748,523	-	-
Professional Salaries	-	-	-	-	0.50	26,667	-	-	0.57	30,000	-	-
Support Staff Salaries	1.09	25,297	-	-	0.49	15,207	-	-	0.55	16,080	-	-
GA/TA Salaries	3.07	102,486	-	-	3.09	106,439	-	-	2.98	103,547	-	-
Student Salaries	-	-	-	-	0.15	2,678	-	-	0.13	2,009	0.15	2,338
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.16	92,339	-	-	2.87	83,790	-	-
Fringes		-		-		563		-		434		26
Travel		-		-		11,250		-		10,327		500
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,142		10,000		66,604		15,000		70,546		755
Equipment		-		-		-		-		-		-
Total Family & Consumer Sciences	13.56	952,693	-	10,000	15.70	1,105,693	-	15,000	16.85	1,065,256	0.15	3,619

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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fishery/Wildlife Sciences												
Faculty Salaries	3.29	332,997	-	-	3.16	328,952	-	-	4.43	340,369	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,164	-	-	0.97	29,420	-	-	1.07	31,299	-	-
GA/TA Salaries	1.72	57,241	-	-	2.15	91,008	-	-	2.46	85,310	-	-
Student Salaries	-	-	-	-	0.33	5,212	-	-	0.34	5,480	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	71	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,647	-	-	0.17	4,985	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,374		-		949		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,520		6,000		13,309		6,000		12,532		-
Equipment		-		-		-		-		-		-
Total Fishery/Wildlife Sciences	6.01	447,922	-	6,000	6.84	475,922	-	6,000	8.47	480,995	-	-
Hotel, Restaurant and Tourism Management												
Faculty Salaries	6.82	643,844	-	-	6.93	670,541	-	-	8.42	646,612	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	61,092	-	-	1.96	57,737	-	-	2.10	61,394	-	-
GA/TA Salaries	1.72	57,241	-	-	1.52	53,177	-	-	1.47	51,192	-	-
Student Salaries	-	-	-	-	0.70	11,133	-	-	0.62	9,983	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	13,096	-	-	0.40	11,822	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,000		13,005		2,000		9,567		4,525
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		54,462		15,000		50,950		15,000		49,782		6,578
Equipment		-		-		-		-		-		-
Total Hotel, Restaurant and Tourism Management	10.54	816,639	-	17,000	11.51	869,639	-	17,000	13.01	840,352	-	11,103
Plant and Environment Sciences												
Faculty Salaries	12.41	1,069,520	-	-	12.56	1,119,108	-	-	14.56	1,117,407	-	-
Professional Salaries	-	-	-	-	0.05	2,539	-	-	0.04	1,904	-	-
Support Staff Salaries	0.70	20,209	-	-	0.46	16,121	-	-	0.59	17,142	-	-
GA/TA Salaries	6.92	230,488	-	-	7.26	279,940	-	-	7.93	275,412	0.22	7,719
Student Salaries	-	-	0.31	5,000	0.13	2,125	0.31	5,000	0.13	2,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,648	-	-	0.17	4,986	-	-
Fringes		-		100		-		100		-		100
Travel		-		5,000		7,708		5,000		9,497		3,142
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,447		14,900		54,826		14,900		44,611		5,061
Equipment		-		-		-		-		-		-
Total Plant and Environment Sciences	20.03	1,356,664	0.31	25,000	20.69	1,489,015	0.31	25,000	23.42	1,473,059	0.22	16,022

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

New Mexico State University
Las Cruces Campus

General Academic Instruction		Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
Ag, Consumer and Environmental Sciences		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly													
Faculty Salaries		-	-	0.67	50,000	0.04	3,729	0.65	50,000	0.04	2,797	0.96	74,000
Professional Salaries		-	-	2.83	150,000	0.15	9,246	2.83	150,000	0.13	6,935	1.73	91,770
Support Staff Salaries		-	-	0.69	20,000	-	-	0.69	20,000	-	-	0.03	750
GA/TA Salaries		1.20	39,997	0.43	15,000	0.41	14,795	0.43	15,000	0.45	15,792	0.03	942
Student Salaries		-	-	-	-	-	-	-	-	-	-	0.55	8,768
Federal Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries		-	-	0.19	3,000	-	-	0.19	3,000	-	-	-	-
Other Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Fringes			-		47,000		-		47,000		-		39,575
Travel			-		45,000		550		45,000		-		26,222
Utilities			-		-		-		-		-		-
Other Supplies and Expenses			39,436		45,000		24,762		45,000		18,571		85,265
Equipment			-		-		-		-		-		-
Total Unallocated/Research & Scholarly		1.20	79,433	4.81	375,000	0.60	53,082	4.79	375,000	0.62	44,095	3.30	327,292
Water Science and Management Program													
Faculty Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries		-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Fringes			-		-		-		-		-		-
Travel			-		-		-		-		-		-
Utilities			-		-		-		-		-		-
Other Supplies and Expenses			-		-		2,200		-		2,554		-
Equipment			-		-		-		-		-		-
Total Water Science and Management Program		-	-	-	-	-	2,200	-	-	-	2,554	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Faculty Salaries	317.56	\$ 22,780,416	4.78	\$ 356,000	331.04	\$ 23,921,245	3.10	\$ 238,000	284.69	\$ 21,857,201	3.53	\$ 270,559
Professional Salaries	23.70	1,136,730	8.28	441,000	21.13	1,032,891	3.67	194,000	20.28	1,074,112	4.90	259,955
Support Staff Salaries	43.50	1,282,074	0.84	25,000	35.43	1,043,144	0.85	25,000	37.08	1,082,261	0.02	629
GA/TA Salaries	150.95	5,031,334	10.68	356,000	152.74	5,255,041	9.10	316,000	150.08	5,213,523	10.34	358,897
Student Salaries	2.66	77,382	3.82	61,000	8.53	180,423	3.82	61,000	11.18	178,436	0.30	4,682
Federal Work-Study Salaries	-	-	-	-	1.25	20,794	-	-	1.32	21,455	0.05	839
State Work-Study Salaries	-	-	-	-	1.57	25,021	-	-	1.47	23,672	0.03	439
Other Salaries	-	-	0.85	25,000	7.52	220,775	0.85	25,000	7.00	204,118	0.94	27,421
Fringes		-		293,200		2,746		159,200		2,259		168,871
Travel		-		655,500		245,145		588,000		293,231		168,107
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,158,562		1,388,300		1,097,604		1,278,800		1,345,573		593,521
Equipment		-		-		51,669		-		61,805		6,645
Total Arts & Sciences	538.37	\$ 32,466,498	29.25	\$ 3,601,000	559.21	\$ 33,096,498	21.39	\$ 2,885,000	513.10	\$ 31,357,646	20.11	\$ 1,860,565
Aerospace Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	25,211	-	-	0.14	4,137	-	-	0.11	3,103	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,304		-		95		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,166		1,000		8,936		6,000		8,387		7,807
Equipment		-		-		-		-		-		-
Total Aerospace Studies	1.00	33,377	-	1,000	0.14	20,377	-	6,000	0.11	11,585	-	7,807
Anthropology												
Faculty Salaries	9.50	772,138	-	-	10.99	915,834	-	-	11.09	851,451	0.13	10,276
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,145	-	-	0.97	28,443	-	-	1.05	30,574	-	-
GA/TA Salaries	2.98	99,368	-	-	3.01	102,463	-	-	2.94	102,046	0.08	2,651
Student Salaries	-	-	-	-	0.05	960	-	-	0.10	1,520	0.01	158
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.48	14,000	-	-	0.36	10,500	0.25	7,159
Fringes		-		-		-		-		-		4,817
Travel		-		-		6,601		-		19,762		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,159		3,000		14,509		29,000		23,186		745
Equipment		-		-		-		-		-		-
Total Anthropology	13.48	921,810	-	3,000	15.50	1,082,810	-	29,000	15.54	1,039,039	0.47	25,806

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Art												
Faculty Salaries	11.75	699,559	0.01	1,000	12.06	759,467	0.12	9,000	9.12	700,048	0.17	12,888
Professional Salaries	1.00	47,189	0.45	24,000	1.01	47,594	0.45	24,000	0.90	47,696	0.18	9,763
Support Staff Salaries	1.00	29,832	-	-	1.35	40,678	-	-	1.54	44,963	-	-
GA/TA Salaries	6.26	208,603	-	-	6.32	213,065	-	-	6.02	209,090	-	-
Student Salaries	-	-	-	-	0.19	3,412	-	-	0.24	3,868	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	337	-	-	0.03	496	-	-
State Work-Study Salaries	-	-	-	-	0.17	2,663	-	-	0.15	2,370	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	0.01	357	-	-
Fringes		-		8,200		-		9,200		-		8,268
Travel		-		4,000		3,674		5,000		2,707		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		47,052		9,800		64,045		9,800		66,641		3,661
Equipment		-		-		-		-		-		-
Total Art	20.01	1,032,235	0.46	47,000	21.13	1,135,235	0.57	57,000	18.01	1,078,236	0.35	34,580
Astronomy												
Faculty Salaries	10.00	845,928	0.13	10,000	9.72	836,078	0.13	10,000	9.99	767,051	-	-
Professional Salaries	0.60	42,491	-	-	1.01	54,241	-	-	0.97	51,303	-	-
Support Staff Salaries	1.00	30,153	-	-	0.98	29,069	-	-	1.06	30,987	-	-
GA/TA Salaries	5.82	194,026	-	-	5.44	189,667	-	-	5.22	181,287	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		4,500		-		4,500		-		-
Travel		-		-		9,716		-		13,051		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		95,023		15,500		130,517		15,500		109,260		34
Equipment		-		-		9,333		-		7,000		-
Total Astronomy	17.42	1,207,621	0.13	30,000	17.15	1,258,621	0.13	30,000	17.24	1,159,939	-	34
Biology												
Faculty Salaries	23.00	1,777,584	1.01	75,000	23.40	1,789,589	0.98	75,000	21.16	1,624,203	1.46	111,879
Professional Salaries	3.00	126,014	1.03	55,000	3.15	130,008	1.04	55,000	2.48	131,256	1.23	65,447
Support Staff Salaries	4.00	133,970	0.34	10,000	3.35	97,114	0.34	10,000	3.19	93,242	-	-
GA/TA Salaries	17.47	582,416	9.00	300,000	15.82	549,177	8.64	300,000	15.61	542,282	9.96	346,043
Student Salaries	-	-	0.63	10,000	0.49	8,168	0.63	10,000	0.43	6,816	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	28	0.02	283
State Work-Study Salaries	-	-	-	-	0.08	1,283	-	-	0.08	1,344	0.03	439
Other Salaries	-	-	0.50	15,000	0.58	16,951	0.51	15,000	0.65	18,927	0.29	8,390
Fringes		-		55,000		-		55,000		-		59,623
Travel		-		180,000		1,692		180,000		2,298		67,089
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		113,333		448,000		107,335		448,000		124,945		307,282
Equipment		-		-		-		-		7,499		-
Total Biology	47.47	2,733,317	12.51	1,148,000	46.87	2,701,317	12.14	1,148,000	43.60	2,552,840	12.99	966,475

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Center for English Language Programs												
Faculty Salaries	-	-	-	-	1.15	93,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.18	62,422	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Center for English Language Programs	-	-	-	-	1.15	93,000	-	-	1.18	62,422	-	-
Center for Latin American Studies												
Faculty Salaries	0.33	27,777	-	-	0.10	9,329	-	-	0.09	6,997	-	-
Professional Salaries	-	-	-	-	0.16	15,330	-	-	0.22	11,497	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		7,000		-		7,000		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,693		-		(189)		-		(119)		-
Equipment		-		-		-		-		-		-
Total Center for Latin American Studies	0.33	38,470	-	7,000	0.26	24,470	-	7,000	0.31	18,375	-	-
Chemistry & Biochemistry												
Faculty Salaries	22.00	1,838,400	0.67	50,000	24.01	2,042,396	0.65	50,000	24.34	1,868,252	0.27	20,488
Professional Salaries	3.00	131,444	1.03	55,000	3.00	131,443	1.04	55,000	2.48	131,443	2.47	130,793
Support Staff Salaries	4.00	110,314	-	-	2.86	84,669	-	-	3.08	89,808	-	-
GA/TA Salaries	17.38	579,265	0.30	10,000	17.45	587,269	0.29	10,000	16.64	578,096	0.15	5,210
Student Salaries	-	-	3.13	50,000	1.06	18,128	3.13	50,000	1.27	20,246	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.54	8,706	-	-	0.51	8,091	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		30,000		-		30,000		-		42,473
Travel		-		150,000		8,793		150,000		11,301		68,226
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		120,060		412,000		97,079		412,000		157,160		106,476
Equipment		-		-		-		-		-		6,645
Total Chemistry & Biochemistry	46.38	2,779,483	5.13	757,000	48.92	2,978,483	5.11	757,000	48.32	2,864,397	2.89	380,311

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Communication Studies												
Faculty Salaries	6.00	452,436	-	-	7.26	598,316	-	-	7.14	548,432	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,141	-	-	0.96	29,384	-	-	1.07	31,260	-	-
GA/TA Salaries	6.26	208,545	-	-	5.76	203,815	-	-	6.11	212,274	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	261	-	-	0.01	228	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,887	-	-	0.11	1,788	-	-
Other Salaries	-	-	-	-	0.53	15,407	-	-	0.55	16,000	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,495		-		5,096		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,714		-		13,271		-		22,305		-
Equipment		-		-		-		-		-		-
Total Communication Studies	13.26	709,836	-	-	14.65	864,836	-	-	14.99	837,383	-	-
Computer Science												
Faculty Salaries	15.00	1,457,437	-	-	13.56	1,340,278	-	-	15.80	1,213,135	-	-
Professional Salaries	2.00	133,730	-	-	1.74	105,771	-	-	2.00	106,099	-	-
Support Staff Salaries	2.00	58,492	-	-	1.06	34,032	-	-	1.19	34,807	-	-
GA/TA Salaries	9.34	311,286	0.15	5,000	8.94	310,486	0.14	5,000	9.06	314,678	-	-
Student Salaries	-	-	-	-	1.06	18,383	-	-	1.18	18,909	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,222	-	-	0.08	1,210	-	-
State Work-Study Salaries	-	-	-	-	0.16	2,577	-	-	0.15	2,397	-	-
Other Salaries	-	-	-	-	0.67	20,222	-	-	0.67	19,500	-	-
Fringes		-		500		-		500		-		-
Travel		-		150,000		13,438		50,000		16,087		30
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		114,898		94,500		35,634		78,500		52,123		5,920
Equipment		-		-		4,800		-		3,600		-
Total Computer Science	28.34	2,075,843	0.15	250,000	27.27	1,886,843	0.14	134,000	30.13	1,782,545	-	5,950
Creative Media Institute												
Faculty Salaries	12.00	669,778	-	-	12.16	680,249	-	-	8.16	626,206	-	-
Professional Salaries	1.00	41,248	-	-	0.08	4,383	-	-	0.06	3,098	-	-
Support Staff Salaries	1.00	31,180	-	-	1.85	55,447	-	-	1.85	53,989	-	-
GA/TA Salaries	-	-	-	-	0.54	17,592	-	-	0.49	16,964	-	-
Student Salaries	-	-	-	-	0.20	4,066	-	-	0.64	10,275	-	-
Federal Work-Study Salaries	-	-	-	-	0.50	8,036	-	-	0.53	8,500	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,062	-	-	0.11	1,809	-	-
Other Salaries	-	-	-	-	0.45	13,270	-	-	0.40	11,626	-	-
Fringes		-		-		2,708		-		2,234		-
Travel		-		-		11,220		-		12,937		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		49,908		-		75,081		-		95,764		-
Equipment		-		-		-		-		-		-
Total Creative Media Institute	14.00	792,114	-	-	15.91	874,114	-	-	12.24	843,402	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Criminal Justice												
Faculty Salaries	12.00	720,035	-	-	12.46	747,515	-	-	8.98	689,654	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,787	-	-	0.95	28,105	-	-	1.02	29,900	-	-
GA/TA Salaries	3.11	103,777	-	-	3.16	111,133	-	-	3.08	107,053	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	106	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		14,127		-		20,343		300
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		22,927		-		18,646		2,000		27,017		290
Equipment		-		-		-		-		1,068		-
Total Criminal Justice	16.11	876,526	-	-	16.57	919,526	-	2,000	13.09	875,141	-	590
English												
Faculty Salaries	32.14	1,952,118	-	-	31.16	1,826,168	-	-	21.85	1,677,276	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	100
Support Staff Salaries	3.00	79,250	-	-	3.04	79,724	-	-	2.93	85,596	-	-
GA/TA Salaries	19.77	658,883	-	-	21.16	768,717	-	-	21.45	745,001	0.09	3,000
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,462	-	-	0.15	2,461	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.95	30,141	-	-	1.00	29,107	0.02	625
Fringes		-		-		-		-		-		273
Travel		-		-		37,530		15,000		41,387		3,858
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		123,791		45,000		90,300		45,000		97,633		25,048
Equipment		-		-		-		-		-		-
Total English	54.91	2,814,042	-	45,000	56.41	2,835,042	-	60,000	47.38	2,678,461	0.11	32,904
Geography												
Faculty Salaries	6.00	447,663	-	-	6.46	503,136	-	-	6.02	462,499	0.11	8,140
Professional Salaries	-	-	0.04	2,000	-	-	0.04	2,000	-	-	-	-
Support Staff Salaries	1.00	30,411	-	-	1.09	31,897	-	-	1.13	32,928	-	-
GA/TA Salaries	3.13	104,291	-	-	3.15	105,761	-	-	2.94	101,984	-	-
Student Salaries	-	-	-	-	0.16	2,507	-	-	0.14	2,212	0.09	1,445
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,045	-	-	0.32	9,301	-	51
Fringes		-		4,000		-		4,000		-		1,734
Travel		-		15,000		7,365		15,000		8,618		6,678
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,745		14,000		12,399		14,000		11,048		7,386
Equipment		-		-		-		-		-		-
Total Geography	10.13	604,110	0.04	35,000	11.20	673,110	0.04	35,000	10.55	628,590	0.20	25,434

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
Arts & Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Geological Sciences												
Faculty Salaries	4.78	403,646	0.27	20,000	5.86	488,927	0.26	20,000	5.87	450,710	0.20	15,174
Professional Salaries	0.54	20,254	-	-	0.60	32,036	-	-	0.60	32,036	-	-
Support Staff Salaries	1.00	31,160	-	-	0.96	29,950	-	-	1.09	31,743	-	-
GA/TA Salaries	5.18	172,677	-	-	5.69	197,760	-	-	5.42	188,228	-	-
Student Salaries	-	-	-	-	0.19	3,493	-	-	0.14	2,300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	15	-	-
Fringes		-		10,000		38		10,000		25		5,539
Travel		-		15,000		2,966		15,000		8,491		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,837		50,000		52,404		50,000		42,988		14,830
Equipment		-		-		-		-		-		-
Total Geological Sciences	11.50	641,574	0.27	95,000	13.30	807,574	0.26	95,000	13.12	756,536	0.20	35,543
Government												
Faculty Salaries	8.00	596,447	-	-	9.76	825,543	-	-	9.95	764,033	0.01	480
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,508	-	-	0.99	28,982	-	-	1.06	30,832	-	-
GA/TA Salaries	4.17	139,069	-	-	3.93	136,654	-	-	3.93	136,677	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.59	17,111	-	-	0.57	16,500	-	-
Fringes		-		-		-		-		-		176
Travel		-		8,000		12,315		8,000		15,178		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,396		5,000		13,815		5,000		13,111		668
Equipment		-		-		-		-		-		-
Total Government	13.17	786,420	-	13,000	15.27	1,034,420	-	13,000	15.51	976,331	0.01	1,324
History												
Faculty Salaries	12.46	893,955	-	-	12.61	933,006	-	-	11.18	858,586	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,156	-	-	0.96	29,401	-	-	1.07	31,278	-	-
GA/TA Salaries	3.65	121,684	-	-	3.80	123,146	-	-	3.42	118,748	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	12,667	-	-	0.33	9,500	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,123		-		8,648		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,752		10,000		17,204		15,000		27,141		1,697
Equipment		-		-		-		-		2,880		-
Total History	17.11	1,077,547	-	10,000	17.87	1,122,547	-	15,000	16.00	1,056,781	-	1,697

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Interdisciplinary Studies												
Faculty Salaries	7.00	509,697	-	-	4.76	373,051	-	-	4.75	364,858	-	-
Professional Salaries	-	-	-	-	0.54	29,753	-	-	0.59	31,241	-	-
Support Staff Salaries	1.00	28,777	-	-	0.12	3,837	-	-	0.10	2,878	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	79	-	-	0.02	273	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	489	-	-	0.03	556	-	-
State Work-Study Salaries	-	-	-	-	0.04	561	-	-	0.03	549	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,995		-		8,997		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,000		-		9,709		-		15,228		-
Equipment		-		-		-		-		-		-
Total Interdisciplinary Studies	8.00	549,474	-	-	5.49	421,474	-	-	5.52	424,580	-	-
Journalism												
Faculty Salaries	9.00	538,154	-	-	9.15	575,065	-	-	7.02	538,976	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,508	-	-	0.98	28,786	-	-	0.87	25,344	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.51	8,300	-	-	0.62	9,868	-	-
Federal Work-Study Salaries	-	-	-	-	0.38	6,128	-	-	0.37	5,952	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	14,277	-	-	0.42	12,375	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		6,187		-		5,110		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,586		2,000		17,505		2,000		26,288		-
Equipment		-		-		-		-		1,972		-
Total Journalism	10.00	596,248	-	2,000	11.51	656,248	-	2,000	9.30	625,885	-	-
Languages & Linguistics												
Faculty Salaries	15.48	970,113	-	-	14.86	929,528	-	-	11.42	876,885	-	-
Professional Salaries	1.00	53,763	-	-	0.15	8,960	-	-	0.13	6,720	-	-
Support Staff Salaries	1.00	31,078	-	-	1.04	31,393	-	-	1.15	33,541	-	-
GA/TA Salaries	2.60	86,751	-	-	5.96	202,849	-	-	5.65	196,432	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	445	-	-	0.02	334	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.76	22,090	-	-	0.67	19,500	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,000		18,157		2,000		14,262		2,796
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,500		2,000		30,783		4,000		32,949		694
Equipment		-		-		-		-		2,884		-
Total Languages & Linguistics	20.08	1,176,205	-	4,000	22.80	1,244,205	-	6,000	19.04	1,183,507	-	3,490

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Mathematical Sciences												
Faculty Salaries	30.50	2,292,652	2.02	150,000	34.56	2,461,433	-	-	29.14	2,237,224	-	-
Professional Salaries	3.00	163,512	4.69	250,000	2.50	120,770	-	-	2.24	118,633	-	-
Support Staff Salaries	3.00	97,486	0.50	15,000	2.76	91,984	0.51	15,000	3.35	97,858	-	-
GA/TA Salaries	17.35	578,163	1.20	40,000	15.50	517,467	-	-	15.65	543,703	-	-
Student Salaries	2.66	77,382	-	-	2.06	61,235	-	-	3.43	54,821	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	9,333	-	-	0.29	8,401	-	-
Fringes		-		145,000		-		5,000		-		-
Travel		-		15,000		13,014		25,000		16,853		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		95,065		215,000		57,991		37,000		105,297		-
Equipment		-		-		33		-		25		-
Total Mathematical Sciences	56.51	3,304,260	8.41	830,000	57.70	3,333,260	0.51	82,000	54.10	3,182,815	-	-
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,209	-	-	0.90	24,746	-	-	0.90	26,410	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	8	-	-	-	50	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,048		-		11,503		2,000		9,048		1,450
Equipment		-		-		-		-		-		-
Total Military Science	1.00	35,257	-	-	0.90	36,257	-	2,000	0.90	35,508	-	1,450
Molecular Biology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	27,124	-	-	0.96	25,593	-	-	0.93	27,227	-	-
GA/TA Salaries	3.37	112,396	-	-	2.74	93,873	-	-	3.17	110,286	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		830		-		500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,738		-		3,962		-		12,279		-
Equipment		-		-		-		-		-		-
Total Molecular Biology	4.37	158,258	-	-	3.70	124,258	-	-	4.10	150,292	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Music												
Faculty Salaries	19.68	1,257,580	0.35	26,000	21.26	1,398,413	0.65	50,000	16.61	1,274,841	0.82	63,200
Professional Salaries	0.56	21,413	0.32	17,000	1.00	59,918	0.38	20,000	1.13	59,918	0.32	16,886
Support Staff Salaries	3.50	99,663	-	-	1.69	48,137	-	-	1.76	51,483	-	-
GA/TA Salaries	3.37	112,260	0.03	1,000	3.56	112,884	0.03	1,000	3.09	107,281	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.03	400
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,191	-	-	0.14	2,229	-	-
Other Salaries	-	-	0.35	10,000	-	54	0.34	10,000	-	40	0.38	11,196
Fringes		-		15,000		-		20,000		-		21,864
Travel		-		50,000		8,372		50,000		12,804		624
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,792		22,000		40,739		45,000		46,517		55,296
Equipment		-		-		-		-		-		-
Total Music	27.11	1,519,708	1.05	141,000	27.65	1,670,708	1.40	196,000	22.73	1,555,113	1.55	169,466
Philosophy												
Faculty Salaries	5.94	431,224	0.19	14,000	5.56	417,223	0.18	14,000	5.05	387,607	0.05	3,889
Professional Salaries	-	-	0.06	3,000	0.04	2,026	0.06	3,000	0.03	1,520	-	-
Support Staff Salaries	1.00	31,160	-	-	0.36	10,546	-	-	0.27	7,909	0.02	629
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.10	1,600
Federal Work-Study Salaries	-	-	-	-	0.02	330	-	-	0.03	493	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		5,000		-		5,000		-		1,667
Travel		-		6,000		3,546		6,000		6,583		2,833
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,329		5,000		13,042		5,000		10,094		1,512
Equipment		-		-		-		-		-		-
Total Philosophy	6.94	473,713	0.25	33,000	5.98	446,713	0.24	33,000	5.38	414,206	0.17	12,130
Physics												
Faculty Salaries	15.00	1,201,907	-	-	14.46	1,190,089	-	-	14.01	1,075,348	-	-
Professional Salaries	1.00	52,000	-	-	0.69	36,000	-	-	0.73	38,833	-	-
Support Staff Salaries	2.00	57,493	-	-	1.42	42,207	-	-	1.52	44,240	-	-
GA/TA Salaries	10.17	338,818	-	-	10.23	345,348	-	-	9.86	342,598	0.06	1,993
Student Salaries	-	-	-	-	0.21	3,534	-	-	0.27	4,266	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	3,878	-	-	0.11	3,283	-	-
Fringes		-		-		-		-		-		26
Travel		-		20,000		16,728		20,000		15,036		54
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		65,484		15,000		74,415		15,000		70,995		17,599
Equipment		-		-		37,503		-		34,877		-
Total Physics	28.17	1,715,702	-	35,000	27.14	1,749,702	-	35,000	26.50	1,629,476	0.06	19,672

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Psychology												
Faculty Salaries	13.00	938,222	-	-	12.66	922,670	-	-	10.97	842,406	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	56,891	-	-	1.15	35,163	-	-	1.24	36,185	-	-
GA/TA Salaries	8.12	270,578	-	-	9.25	319,808	-	-	8.93	310,142	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	36	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		8,166		-		7,502		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		26,045		4,000		32,929		4,000		54,445		390
Equipment		-		-		-		-		-		-
Total Psychology	23.12	1,291,736	-	4,000	23.06	1,318,736	-	4,000	21.14	1,250,716	-	390
Sociology												
Faculty Salaries	10.00	639,388	-	-	14.26	832,759	-	-	9.60	737,296	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,411	-	-	0.98	28,694	-	-	1.05	30,527	-	-
GA/TA Salaries	1.45	48,478	-	-	1.33	46,107	-	-	1.40	48,673	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.53	15,556	-	-	0.51	15,000	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		4,983		-		8,591		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,559		-		7,737		-		16,742		-
Equipment		-		-		-		-		-		-
Total Sociology	12.45	733,836	-	-	17.10	935,836	-	-	12.56	856,829	-	-
Theatre Arts												
Faculty Salaries	7.00	446,578	-	-	6.66	421,516	-	-	5.28	405,227	-	-
Professional Salaries	7.00	303,672	-	-	5.46	254,658	-	-	4.54	240,397	-	-
Support Staff Salaries	2.00	53,564	-	-	1.56	41,026	-	-	1.50	43,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,391	-	-	0.23	3,603	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,084	-	-	0.07	1,197	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,091	-	-	0.19	3,095	-	-
Other Salaries	-	-	-	-	0.05	1,335	-	-	0.03	1,003	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,500		3,028		5,000		2,866		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,567		2,500		20,252		5,000		37,408		5,750
Equipment		-		-		-		-		-		-
Total Theatre Arts	16.00	832,381	-	5,000	14.18	749,381	-	10,000	11.84	738,445	-	5,750

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
Arts & Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.13	10,000	0.13	10,667	0.13	10,000	0.10	8,000	0.31	24,145
Professional Salaries	-	-	0.66	35,000	-	-	0.66	35,000	-	-	0.70	36,966
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,000	2.16	44,767	0.06	1,000	2.46	39,353	0.07	1,079
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.03	556
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,130	-	-	0.11	3,097	-	-
Fringes		-		16,000		-		16,000		-		22,411
Travel		-		31,000		11,780		35,000		8,128		15,619
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		955,395		13,000		26,051		30,000		29,693		28,986
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	955,395	0.85	106,000	2.43	97,395	0.85	127,000	2.67	88,271	1.11	129,762

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	80.22	\$ 8,452,085	2.77	\$ 207,500	75.62	\$ 8,256,743	2.98	\$ 228,500	97.83	\$ 7,510,245	3.00	\$ 229,239
Professional Salaries	2.00	77,743	0.66	35,000	5.88	299,455	0.66	35,000	5.69	301,041	0.11	5,995
Support Staff Salaries	6.00	182,593	-	-	6.23	187,140	-	-	6.66	194,137	-	-
GA/TA Salaries	29.82	993,872	0.92	32,000	33.60	1,198,550	1.08	37,500	32.39	1,125,642	0.98	34,239
Student Salaries	-	-	0.31	5,000	1.47	24,470	0.63	10,000	1.81	28,917	0.40	6,372
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	290	-	-
State Work-Study Salaries	-	-	-	-	0.37	6,736	-	-	0.37	6,034	-	54
Other Salaries	-	-	1.21	35,000	4.06	133,789	1.20	35,000	3.94	114,746	0.95	27,721
Fringes	-	-	-	69,250	-	46,817	-	74,750	-	48,134	-	82,953
Travel	-	-	-	44,000	-	120,695	-	59,000	-	116,552	-	66,935
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	426,903	-	194,550	-	271,801	-	142,550	-	273,507	-	56,902
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	118.04	\$ 10,133,196	5.87	\$ 622,300	127.23	\$ 10,546,196	6.55	\$ 622,300	148.71	\$ 9,719,245	5.44	\$ 510,410
Accounting & Information Systems												
Faculty Salaries	16.00	1,895,343	-	-	17.46	2,153,705	0.26	20,000	25.29	1,941,800	0.20	15,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,536	-	-	0.99	28,812	-	-	1.05	30,652	-	-
GA/TA Salaries	4.69	156,452	0.06	2,000	4.56	156,039	0.22	7,500	4.50	156,452	0.05	1,778
Student Salaries	-	-	0.31	5,000	-	-	0.63	10,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.26	108,622	-	-	3.16	92,175	0.33	9,600
Fringes	-	-	-	2,000	-	-	-	7,500	-	-	-	7,524
Travel	-	-	-	5,000	-	21,177	-	15,000	-	10,092	-	18,275
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	3,000	-	28,728	-	17,000	-	24,652	-	7,797
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	21.69	2,121,083	0.37	17,000	26.27	2,497,083	1.11	77,000	34.00	2,255,823	0.58	59,974
Applied Statistic												
Faculty Salaries	8.15	645,464	-	-	6.86	590,312	-	-	6.92	531,281	-	-
Professional Salaries	-	-	-	-	1.76	98,578	-	-	1.88	99,420	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.18	105,956	-	-	2.96	105,530	-	-	3.01	104,580	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	11.33	751,420	-	-	11.58	794,420	-	-	11.81	735,281	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	14.07	1,409,503	-	-	12.16	1,322,501	-	-	15.66	1,202,498	-	-
Professional Salaries	-	-	-	-	2.01	117,600	-	-	2.22	117,600	-	-
Support Staff Salaries	1.00	30,160	-	-	0.99	28,458	-	-	0.86	25,055	-	-
GA/TA Salaries	1.83	60,845	-	-	1.65	59,060	-	-	1.75	60,788	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,938	-	-	-	26,707	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	-	-	28,455	-	-	-	27,851	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	16.90	1,551,012	-	-	16.81	1,571,012	-	-	20.49	1,460,499	-	-
Economics Development Doctorate												
Faculty Salaries	-	-	-	-	-	-	-	-	0.05	3,760	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.26	84,553	-	-	2.58	89,717	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,099	-	-	-	1,960	-	-
Travel	-	-	-	-	-	11,648	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,300	-	97,300	-	-	-	21,300	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	97,300	-	97,300	2.26	97,300	-	21,300	2.63	95,437	-	-
Fellowships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.14	5,000	-	-	0.14	5,000	-	-	0.20	7,070
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	750	-	-	-	750	-	-	-	92
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,250	-	-	-	4,250	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	-	0.14	7,000	-	-	0.14	10,000	-	-	0.20	7,162

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Finance												
Faculty Salaries	13.00	1,407,279	0.21	16,000	13.56	1,442,409	0.21	16,000	17.12	1,313,957	0.33	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,368	-	-	0.95	29,597	-	-	1.08	31,487	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	825	-	-	0.04	618	-	-
Other Salaries	-	-	-	-	0.32	10,000	-	-	0.26	7,500	-	-
Fringes		-		10,000		-		10,000		-		9,125
Travel		-		12,000		11,125		12,000		11,878		7,036
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,358		12,000		23,049		12,000		20,657		3,022
Equipment		-		-		-		-		-		-
Total Finance	14.00	1,468,005	0.21	50,000	14.88	1,517,005	0.21	50,000	18.50	1,386,097	0.33	44,183
Management												
Faculty Salaries	15.00	1,854,435	0.05	3,500	13.09	1,549,247	0.05	3,500	18.07	1,387,135	0.08	5,833
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,901	-	-	0.98	30,101	-	-	1.10	32,023	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,540	-	-	0.12	1,905	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	290	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,250	-	-	0.08	1,311	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		1,500		-		1,500		-		2,129
Travel		-		2,000		22,801		3,000		21,699		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,363		2,000		38,760		3,000		35,685		-
Equipment		-		-		-		-		-		-
Total Management	16.00	1,920,699	0.05	9,000	14.28	1,644,699	0.05	11,000	19.39	1,480,048	0.08	7,962
Marketing/PGM/PTM												
Faculty Salaries	14.00	1,240,061	0.27	20,000	10.96	1,069,026	0.26	20,000	12.97	995,550	0.32	24,545
Professional Salaries	2.00	77,743	-	-	2.10	82,731	-	-	1.58	83,611	-	-
Support Staff Salaries	2.00	58,628	-	-	1.86	56,399	-	-	2.06	60,046	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	10,500	-	-	0.27	7,875	-	-
Fringes		-		10,000		-		10,000		-		8,958
Travel		-		-		31,355		4,000		37,539		4,332
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		46,748		4,000		127,169		10,000		139,775		2,682
Equipment		-		-		-		-		-		-
Total Marketing/PGM/PTM	18.00	1,423,180	0.27	34,000	15.26	1,377,180	0.26	44,000	16.88	1,324,396	0.32	40,517

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MBA-Graduate Assistants												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.07	268,829	-	-	9.66	351,829	-	-	7.54	262,079	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total MBA-Graduate Assistants	8.07	268,829	-	-	9.66	351,829	-	-	7.54	262,079	-	-
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.46	13,773	-	-	0.51	14,874	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.33	21,930	-	-	1.69	27,012	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,618	-	-	0.25	4,073	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,398		-		20,077		-		16,663		-
Equipment		-		-		-		-		-		-
Total Micocomputer	-	27,398	-	-	2.04	60,398	-	-	2.45	62,622	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	12.05	401,790	-	-	12.13	427,790	-	-	12.67	440,206	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total PHD-Business Admin GA's	12.05	401,790	-	-	12.13	427,790	-	-	12.67	440,206	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professorships												
Faculty Salaries	-	-	0.24	18,000	-	-	0.25	19,000	-	-	0.13	10,291
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.10	5,495
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		5,000		-		5,000		-		5,762
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Professorships	-	-	0.24	23,000	-	-	0.25	24,000	-	-	0.23	21,548
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.00	150,000	1.53	129,543	1.95	150,000	1.75	134,264	1.94	148,570
Professional Salaries	-	-	0.66	35,000	0.01	546	0.66	35,000	0.01	410	0.01	500
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.72	25,000	0.38	13,749	0.72	25,000	0.34	11,820	0.73	25,391
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.40	6,372
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	43	-	-	-	32	-	54
Other Salaries	-	-	1.21	35,000	0.14	4,667	1.20	35,000	0.25	7,196	0.62	18,121
Fringes		-		40,000		45,718		40,000		46,174		49,363
Travel		-		25,000		7,651		25,000		8,637		37,292
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		102,480		75,000		5,563		75,000		8,224		43,401
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	102,480	4.59	385,000	2.06	207,480	4.53	385,000	2.35	216,757	3.70	329,064

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	91.84	\$ 6,472,246	2.28	\$ 171,000	83.50	\$ 6,091,596	3.58	\$ 275,000	72.84	\$ 5,591,902	3.46	\$ 265,148
Professional Salaries	2.00	108,320	-	-	4.50	256,706	2.36	125,000	4.81	254,723	0.14	7,604
Support Staff Salaries	12.50	340,107	-	-	7.68	231,303	2.40	70,000	8.41	245,679	-	-
GA/TA Salaries	26.37	879,092	1.35	47,000	34.23	1,242,334	1.44	50,000	35.57	1,235,245	1.81	62,630
Student Salaries	-	-	0.50	8,000	1.65	26,438	0.88	14,000	1.97	31,566	0.24	3,816
Federal Work-Study Salaries	-	-	-	-	0.06	886	-	-	0.07	1,161	-	-
State Work-Study Salaries	-	-	-	-	0.62	9,822	-	-	0.56	9,037	-	-
Other Salaries	-	-	0.31	9,000	13.02	393,358	-	-	12.69	370,623	1.24	36,300
Fringes	-	-	-	54,000	-	35,211	-	105,000	-	31,048	-	85,475
Travel	-	-	-	65,000	-	188,465	-	166,000	-	195,069	-	33,936
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,420,299	-	51,000	-	388,998	-	316,000	-	440,117	-	158,675
Equipment	-	-	-	-	-	-	-	-	-	19,155	-	-
Total Education	132.71	\$ 9,220,064	4.44	\$ 405,000	145.26	\$ 8,865,117	10.66	\$ 1,121,000	136.92	\$ 8,425,325	6.89	\$ 653,584
Counseling/Educational Psychology												
Faculty Salaries	16.06	1,244,801	0.67	50,000	11.96	924,999	1.30	100,000	11.11	852,933	0.62	47,353
Professional Salaries	0.50	18,750	-	-	1.94	103,077	1.42	75,000	2.19	115,996	-	-
Support Staff Salaries	1.00	27,145	-	-	0.93	25,077	1.71	50,000	0.92	26,970	-	-
GA/TA Salaries	4.59	153,112	1.15	40,000	10.18	361,264	1.15	40,000	10.03	348,326	0.52	18,187
Student Salaries	-	-	-	-	0.05	779	-	-	0.04	584	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.33	5,206	-	-	0.29	4,710	-	-
Other Salaries	-	-	-	-	3.64	106,229	-	-	3.21	93,651	0.26	7,500
Fringes	-	-	-	10,000	-	-	-	50,000	-	-	-	11,811
Travel	-	-	-	18,000	-	13,541	-	100,000	-	17,045	-	10,191
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,566	-	10,000	-	55,202	-	183,000	-	53,540	-	12,482
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	22.15	1,487,374	1.82	128,000	29.03	1,595,374	5.58	598,000	27.79	1,513,755	1.40	107,524
Curriculum & Instruction												
Faculty Salaries	31.33	2,228,728	0.93	70,000	25.96	1,999,276	1.30	100,000	23.57	1,809,796	2.05	157,304
Professional Salaries	-	-	-	-	1.56	87,044	0.47	25,000	1.40	74,034	0.14	7,604
Support Staff Salaries	4.00	111,177	-	-	2.76	82,016	0.69	20,000	2.99	87,371	-	-
GA/TA Salaries	8.64	288,131	0.20	7,000	10.86	397,397	0.29	10,000	11.35	394,248	0.49	16,876
Student Salaries	-	-	-	-	1.18	18,952	-	-	1.46	23,422	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,070	-	-	0.07	1,102	-	-
Other Salaries	-	-	-	-	3.66	106,758	-	-	3.33	97,271	-	-
Fringes	-	-	-	25,000	-	35,120	-	30,000	-	30,955	-	49,188
Travel	-	-	-	27,000	-	67,293	-	50,000	-	84,772	-	10,484
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	233,019	-	20,000	-	144,129	-	79,000	-	196,916	-	66,650
Equipment	-	-	-	-	-	-	-	-	-	1,899	-	-
Total Curriculum & Instruction	43.97	2,861,055	1.13	149,000	46.05	2,939,055	2.75	314,000	44.17	2,801,786	2.68	308,106

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Leadership & Administration												
Faculty Salaries	10.00	669,671	-	-	9.20	660,019	-	-	8.05	617,787	-	-
Professional Salaries	0.50	18,750	-	-	0.10	5,208	-	-	0.07	3,906	-	-
Support Staff Salaries	1.00	31,160	-	-	0.97	29,401	-	-	1.08	31,491	-	-
GA/TA Salaries	4.24	141,270	-	-	3.56	131,069	-	-	4.39	152,619	-	-
Student Salaries	-	-	-	-	0.09	1,467	-	-	0.22	3,583	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,571	-	-	0.08	1,251	-	-
Other Salaries	-	-	0.31	9,000	3.26	103,181	-	-	3.49	101,962	-	-
Fringes		-		6,000		-		-		-		-
Travel		-		2,000		16,781		-		24,452		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,858		2,000		13,012		4,000		21,983		2,335
Equipment		-		-		-		-		3,242		-
Total Educational Leadership & Administration	15.74	901,709	0.31	19,000	17.28	961,709	-	4,000	17.38	962,276	-	2,335
Kinesiology & Dance												
Faculty Salaries	17.45	1,166,479	0.01	1,000	19.09	1,304,634	0.33	25,000	15.61	1,198,107	0.05	3,600
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.50	67,672	-	-	1.26	38,677	-	-	1.37	40,076	-	-
GA/TA Salaries	2.49	82,900	-	-	3.50	135,473	-	-	3.79	131,517	0.26	8,886
Student Salaries	-	-	0.25	4,000	0.33	5,240	0.63	10,000	0.25	3,977	0.01	180
Federal Work-Study Salaries	-	-	-	-	0.05	736	-	-	0.03	552	-	-
State Work-Study Salaries	-	-	-	-	0.04	704	-	-	0.05	800	-	-
Other Salaries	-	-	-	-	1.76	56,222	-	-	1.94	56,700	0.34	10,000
Fringes		-		1,000		-		10,000		-		2,987
Travel		-		12,000		27,362		10,000		33,716		11,163
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		48,777		12,000		73,780		21,000		81,532		48,779
Equipment		-		-		-		-		14,014		-
Total Kinesiology & Dance	22.44	1,365,828	0.26	30,000	26.03	1,642,828	0.96	76,000	23.04	1,560,991	0.66	85,595
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	70,820	-	-	0.90	61,377	-	-	1.15	60,787	-	-
Support Staff Salaries	1.00	25,845	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.08	69,322	-	-	1.56	55,944	-	-	1.54	53,515	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,946		-		1,059		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,435		-		10,155		-		21,637		-
Equipment		-		-		-		-		-		-
Total Learning Resource Center	4.08	181,422	-	-	2.46	131,422	-	-	2.69	136,998	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Ed/Communication Disorders												
Faculty Salaries	17.00	1,162,567	-	-	17.14	1,187,927	-	-	14.30	1,097,779	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.00	77,108	-	-	1.76	56,132	-	-	2.05	59,771	-	-
GA/TA Salaries	4.33	144,357	-	-	4.41	154,200	-	-	4.26	147,850	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	150	-	-	0.04	609	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,271	-	-	0.07	1,174	-	-
Other Salaries	-	-	-	-	0.55	16,079	-	-	0.53	15,539	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,655	-	-	-	27,950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,697	-	2,000	-	58,315	-	2,000	-	61,743	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	24.33	1,461,729	-	2,000	23.95	1,494,729	-	2,000	21.25	1,412,415	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.67	50,000	0.15	14,741	0.65	50,000	0.20	15,500	0.74	56,891
Professional Salaries	-	-	-	-	-	-	0.47	25,000	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.16	6,987	-	-	0.21	7,170	0.54	18,681
Student Salaries	-	-	0.25	4,000	-	-	0.25	4,000	-	-	0.23	3,636
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,889	-	-	0.19	5,500	0.64	18,800
Fringes	-	-	-	12,000	-	91	-	15,000	-	93	-	21,489
Travel	-	-	-	6,000	-	38,887	-	6,000	-	6,075	-	2,098
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	960,947	-	5,000	-	34,405	-	27,000	-	2,766	-	28,429
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	960,947	0.92	77,000	0.46	100,000	1.37	127,000	0.60	37,104	2.15	150,024

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	83.75	\$ 7,759,899	2.72	\$ 205,000	91.21	\$ 8,559,981	2.44	\$ 187,000	104.13	\$ 7,993,398	1.16	\$ 88,395
Professional Salaries	7.00	423,229	1.63	86,000	7.70	426,217	2.32	123,000	6.79	359,982	0.81	42,862
Support Staff Salaries	9.75	283,292	0.20	6,000	6.52	197,501	0.37	11,000	7.04	205,431	0.20	5,684
GA/TA Salaries	34.74	1,157,698	0.29	10,000	36.89	1,311,858	0.29	10,000	37.89	1,316,818	3.19	110,867
Student Salaries	-	-	1.02	16,500	8.31	144,852	1.27	20,500	9.90	158,387	5.91	94,414
Federal Work-Study Salaries	-	-	0.06	1,000	0.03	448	0.06	1,000	0.06	990	0.13	2,035
State Work-Study Salaries	-	-	-	-	0.51	8,051	-	-	0.40	6,185	-	-
Other Salaries	-	-	0.20	6,000	2.15	65,056	0.26	7,500	2.10	61,283	0.10	3,125
Fringes		-		97,000		25,000		94,000		22,473		52,285
Travel		-		88,000		56,359		80,000		25,329		72,174
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		398,616		182,500		429,867		164,000		523,975		185,089
Equipment		-		-		8,844		-		13,485		40,814
Total Engineering	135.24	\$ 10,022,734	6.12	\$ 698,000	153.32	\$ 11,234,034	7.01	\$ 698,000	168.31	\$ 10,687,736	11.50	\$ 697,744
Aerospace Engineering												
Faculty Salaries	3.00	251,466	-	-	3.10	267,576	-	-	3.77	289,465	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.11	33,750	-	-	2.16	34,519	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	989	-	-	0.05	741	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,518		-		3,963		1,042
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,227		4,000		12,860		4,000		16,013		1,059
Equipment		-		-		-		-		-		-
Total Aerospace Engineering	3.00	301,693	-	4,000	5.27	318,693	-	4,000	5.98	344,701	-	2,101
Chemical Engineering												
Faculty Salaries	8.00	816,027	0.13	10,000	9.86	1,005,189	0.09	7,000	12.25	940,235	0.09	6,818
Professional Salaries	1.00	43,466	0.02	1,000	1.04	46,237	0.02	1,000	0.66	35,008	-	-
Support Staff Salaries	1.00	30,402	-	-	0.99	28,813	-	-	1.06	30,847	-	-
GA/TA Salaries	3.53	117,791	-	-	4.35	157,237	-	-	4.44	154,387	0.03	887
Student Salaries	-	-	0.56	9,000	0.71	11,374	0.56	9,000	0.76	12,170	0.40	6,440
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	909	-	-	0.04	682	-	-
Other Salaries	-	-	-	-	0.20	5,841	-	-	0.22	6,547	0.10	3,000
Fringes		-		5,000		-		4,000		-		3,204
Travel		-		15,000		-		10,000		-		4,290
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,486		25,000		83,572		19,000		59,831		17,457
Equipment		-		-		-		-		7,835		30,814
Total Chemical Engineering	13.53	1,036,172	0.71	65,000	17.21	1,339,172	0.67	50,000	19.43	1,247,542	0.62	72,910

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Civil and Geological Engineering												
Faculty Salaries	15.00	1,345,344	0.86	65,000	16.46	1,547,593	0.46	35,000	18.65	1,431,754	0.27	20,409
Professional Salaries	1.00	48,000	0.57	30,000	0.76	37,464	0.19	10,000	0.67	35,561	-	128
Support Staff Salaries	1.75	56,121	-	-	1.38	40,157	-	-	1.41	41,139	0.18	5,184
GA/TA Salaries	8.51	283,627	-	-	6.67	231,563	-	-	7.51	260,851	-	-
Student Salaries	-	-	0.09	1,500	0.27	4,347	0.09	1,500	0.31	4,934	0.08	1,206
Federal Work-Study Salaries	-	-	0.06	1,000	-	-	0.06	1,000	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	(58)	-	-	-	(43)	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	30,000	-	-	-	15,000	-	-	-	8,603
Travel	-	-	-	20,000	-	1,500	-	15,000	-	498	-	20,326
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	37,500	-	61,207	-	17,500	-	69,054	-	16,793
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Civil and Geological Engineering	26.26	1,771,773	1.58	185,000	25.54	1,923,773	0.80	95,000	28.55	1,843,748	0.53	72,649
Electrical & Computer Engineering												
Faculty Salaries	19.00	1,942,598	1.33	100,000	20.96	2,108,101	1.30	100,000	24.83	1,906,076	0.60	45,725
Professional Salaries	-	-	-	-	1.23	72,886	0.94	50,000	1.07	56,843	0.05	2,474
Support Staff Salaries	3.00	82,124	0.17	5,000	1.15	36,488	0.34	10,000	1.25	36,611	-	-
GA/TA Salaries	9.09	302,890	0.29	10,000	10.26	368,183	0.29	10,000	10.10	350,895	2.62	91,131
Student Salaries	-	-	0.06	1,000	0.83	13,536	0.31	5,000	0.88	14,047	1.93	30,809
Federal Work-Study Salaries	-	-	-	-	0.03	418	-	-	0.05	759	0.10	1,527
State Work-Study Salaries	-	-	-	-	0.11	1,727	-	-	0.08	1,295	-	-
Other Salaries	-	-	0.03	1,000	0.65	20,956	0.09	2,500	0.65	19,017	-	-
Fringes	-	-	-	35,000	-	-	-	45,000	-	-	-	19,479
Travel	-	-	-	26,000	-	305	-	30,000	-	5,156	-	28,699
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	40,000	-	52,483	-	65,500	-	52,002	-	61,230
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical & Computer Engineering	31.09	2,372,083	1.88	218,000	35.22	2,675,083	3.27	318,000	38.91	2,442,701	5.30	281,074
Engineering Technology												
Faculty Salaries	16.00	1,321,046	-	-	17.56	1,471,967	-	-	18.09	1,388,439	-	-
Professional Salaries	4.00	279,763	0.38	20,000	1.56	96,032	0.23	12,000	1.64	86,972	0.11	5,909
Support Staff Salaries	1.00	31,538	-	-	0.97	30,696	-	-	1.12	32,748	-	-
GA/TA Salaries	2.02	67,308	-	-	2.16	77,759	-	-	2.23	77,528	-	-
Student Salaries	-	-	-	-	(0.10)	(1,675)	-	-	(0.07)	(1,096)	0.13	2,126
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	766	-	-	0.04	575	-	-
Other Salaries	-	-	-	-	0.55	16,141	-	-	0.79	22,921	-	-
Fringes	-	-	-	7,000	-	-	-	5,000	-	-	-	2,180
Travel	-	-	-	7,000	-	8,158	-	5,000	-	10,145	-	9,122
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	9,000	-	49,801	-	6,000	-	45,000	-	5,445
Equipment	-	-	-	-	-	8,844	-	-	-	5,650	-	-
Total Engineering Technology	23.02	1,752,189	0.38	43,000	22.75	1,758,489	0.23	28,000	23.84	1,668,882	0.24	24,782

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Industrial Engineering												
Faculty Salaries	6.00	522,362	-	-	6.26	562,913	-	-	7.02	538,956	-	-
Professional Salaries	-	-	-	-	0.86	46,598	-	-	0.88	46,598	-	-
Support Staff Salaries	1.00	30,160	-	-	0.95	28,458	-	-	1.04	30,275	-	-
GA/TA Salaries	2.78	92,550	-	-	2.43	84,312	-	-	2.49	86,638	-	-
Student Salaries	-	-	-	-	0.13	2,152	-	-	0.21	3,354	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	384	-	-	0.02	288	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,970	-	-	-	4,855	-	1,598
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	2,000	-	19,450	-	2,000	-	15,769	-	2,981
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Engineering	9.78	664,237	-	2,000	10.65	748,237	-	2,000	11.66	726,733	-	4,579
Mechanical Engineering												
Faculty Salaries	16.75	1,561,056	0.13	10,000	17.01	1,596,642	0.13	10,000	19.52	1,498,473	0.11	8,318
Professional Salaries	1.00	52,000	-	-	1.00	52,000	-	-	0.74	39,000	-	-
Support Staff Salaries	2.00	52,947	-	-	1.08	32,889	-	-	1.16	33,811	0.02	500
GA/TA Salaries	8.33	277,649	-	-	9.04	320,759	-	-	9.18	319,044	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.31	5,000	0.03	465	0.10	1,560
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	7,118	-	-	0.18	5,338	-	-
Fringes	-	-	-	5,000	-	-	-	5,000	-	-	-	3,236
Travel	-	-	-	-	-	(1,315)	-	-	-	712	-	4,854
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	28,000	-	36,472	-	18,000	-	58,347	-	17,617
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Engineering	28.08	1,954,565	0.44	48,000	28.37	2,044,565	0.44	38,000	30.81	1,955,190	0.23	36,085
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.27	20,000	-	-	0.46	35,000	-	-	0.09	7,125
Professional Salaries	-	-	0.66	35,000	1.25	75,000	0.94	50,000	1.13	60,000	0.65	34,351
Support Staff Salaries	-	-	0.03	1,000	-	-	0.03	1,000	-	-	-	-
GA/TA Salaries	0.48	15,883	-	-	1.98	72,045	-	-	1.94	67,475	0.54	18,849
Student Salaries	-	-	-	-	4.36	81,368	-	-	5.62	89,994	3.27	52,273
Federal Work-Study Salaries	-	-	-	-	-	30	-	-	0.01	231	0.03	508
State Work-Study Salaries	-	-	-	-	0.21	3,334	-	-	0.17	2,647	-	-
Other Salaries	-	-	0.17	5,000	0.51	15,000	0.17	5,000	0.26	7,460	-	125
Fringes	-	-	-	15,000	-	25,000	-	20,000	-	22,473	-	15,583
Travel	-	-	-	20,000	-	40,223	-	20,000	-	-	-	2,243
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	154,139	-	37,000	-	114,022	-	32,000	-	207,959	-	62,507
Equipment	-	-	-	-	-	-	-	-	-	-	-	10,000
Total Unallocated/Research & Scholarly	0.48	170,022	1.13	133,000	8.31	426,022	1.60	163,000	9.13	458,239	4.58	203,564

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Faculty Salaries	50.58	\$ 3,917,284	0.80	\$ 60,000	56.16	\$ 4,675,103	0.78	\$ 60,000	58.45	\$ 4,487,568	-	\$ -
Professional Salaries	5.37	187,992	4.71	250,000	5.95	328,509	4.72	250,000	6.21	329,389	2.41	127,840
Support Staff Salaries	2.00	58,741	1.73	50,000	4.33	131,020	1.71	50,000	4.62	135,018	0.83	24,227
GA/TA Salaries	10.80	359,916	0.86	30,000	10.57	334,336	0.86	30,000	9.80	340,675	-	-
Student Salaries	-	-	-	-	0.16	2,662	-	-	0.23	3,781	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	1,898	-	-	0.11	1,672	-	-
State Work-Study Salaries	-	-	-	-	0.04	683	-	-	0.03	512	-	-
Other Salaries	-	-	2.42	70,000	3.86	112,616	2.40	70,000	3.97	115,879	-	-
Fringes		-		153,500		298,168		153,500		274,248		55,504
Travel		-		107,500		73,028		107,500		81,224		7,344
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,889,826		337,000		371,127		337,000		380,126		214,623
Equipment		-		-		-		-		-		-
Total Health & Social Services	68.75	\$ 6,413,759	10.52	\$ 1,058,000	81.19	\$ 6,329,150	10.47	\$ 1,058,000	83.42	\$ 6,150,092	3.24	\$ 429,538
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	2.26	306,299	-	-	3.68	282,457	-	-
Professional Salaries	-	-	-	-	1.25	105,717	-	-	2.04	108,301	-	-
Support Staff Salaries	-	-	-	-	1.26	36,628	-	-	1.25	36,513	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		145,660		-		138,033		-
Travel		-		-		26,018		-		16,840		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		684,700		-		64,378		-		59,302		-
Equipment		-		-		-		-		-		-
Total Mental Health Nurse Practitioner	-	684,700	-	-	4.77	684,700	-	-	6.97	641,446	-	-
Nursing												
Faculty Salaries	26.00	1,836,920	0.13	10,000	25.46	1,776,099	0.13	10,000	22.90	1,757,833	-	-
Professional Salaries	1.37	47,851	-	-	1.39	48,918	-	-	0.93	49,152	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.97	65,619	-	-	2.96	97,898	-	-	3.22	112,013	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.27	37,030	-	-	1.63	47,658	-	-
Fringes		-		3,500		-		3,500		-		-
Travel		-		5,000		715		5,000		1,768		1,790
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		63,238		5,500		152,968		5,500		209,612		1,159
Equipment		-		-		-		-		-		-
Total Nursing	29.34	2,013,628	0.13	24,000	31.08	2,113,628	0.13	24,000	28.68	2,178,036	-	2,949

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Health & Social Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	-	-	-	-	3.26	420,135	-	-	4.81	369,353	-	-
Professional Salaries	-	-	-	-	1.05	61,288	-	-	1.12	59,211	-	-
Support Staff Salaries	-	-	-	-	1.12	32,774	-	-	1.12	32,733	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,323	-	-	0.17	2,777	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.76	51,283	-	-	1.32	38,462	-	-
Fringes		-		-		152,508		-		136,215		-
Travel		-		-		15,123		-		15,984		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		744,500		-		10,066		-		29,348		-
Equipment		-		-		-		-		-		-
Total Nursing Expansion	-	744,500	-	-	7.27	744,500	-	-	8.54	684,083	-	-
Public Health Sciences												
Faculty Salaries	11.17	1,080,754	-	-	11.72	1,124,667	-	-	14.01	1,075,816	-	-
Professional Salaries	1.00	37,828	-	-	1.00	37,828	-	-	0.71	37,828	-	-
Support Staff Salaries	1.00	26,999	-	-	0.98	31,668	-	-	1.16	33,909	-	-
GA/TA Salaries	3.72	123,943	-	-	3.49	107,745	-	-	3.04	105,694	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	799	-	-	0.05	783	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.66	19,331	-	-	0.82	24,030	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,500		4,463		2,500		16,571		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,802		2,500		31,825		2,500		31,220		2,632
Equipment		-		-		-		-		-		-
Total Public Health Sciences	16.89	1,310,326	-	5,000	17.90	1,358,326	-	5,000	19.79	1,325,851	-	2,632
Social Work												
Faculty Salaries	13.41	999,610	0.67	50,000	13.46	1,047,903	0.65	50,000	13.05	1,002,109	-	-
Professional Salaries	3.00	102,313	4.71	250,000	1.26	74,758	4.72	250,000	1.41	74,897	2.41	127,840
Support Staff Salaries	1.00	31,742	1.73	50,000	0.97	29,950	1.71	50,000	1.09	31,863	0.83	24,227
GA/TA Salaries	3.53	117,778	0.86	30,000	2.86	83,570	0.86	30,000	2.40	83,471	-	-
Student Salaries	-	-	-	-	0.08	1,339	-	-	0.06	1,004	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,099	-	-	0.06	889	-	-
State Work-Study Salaries	-	-	-	-	0.04	683	-	-	0.03	512	-	-
Other Salaries	-	-	2.42	70,000	0.17	4,972	2.40	70,000	0.20	5,729	-	-
Fringes		-		150,000		-		150,000		-		55,504
Travel		-		100,000		26,709		100,000		30,061		5,554
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,053		328,000		57,013		328,000		49,398		210,490
Equipment		-		-		-		-		-		-
Total Social Work	20.94	1,321,496	10.39	1,028,000	18.91	1,327,996	10.34	1,028,000	18.30	1,279,933	3.24	423,615

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.58	52,576	-	-	1.26	45,123	-	-	1.14	39,497	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		286,533		1,000		54,877		1,000		1,246		342
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	1.58	339,109	-	1,000	1.26	100,000	-	1,000	1.14	40,743	-	342

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
Other Instruction	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	1.60	\$ 119,000	0.10	\$ 8,000	1.55	\$ 119,000	0.37	\$ 28,237	-	\$ -
Professional Salaries	-	-	5.63	300,000	-	-	5.66	300,000	-	-	0.18	9,583
Support Staff Salaries	-	-	0.03	1,000	-	-	0.03	1,000	-	-	0.01	369
GA/TA Salaries	-	-	0.90	30,000	-	-	0.86	30,000	-	-	0.49	16,964
Student Salaries	-	-	0.63	10,000	1.22	19,488	0.63	10,000	1.02	16,339	(0.02)	(334)
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.17	5,000	-	-	0.02	500
Fringes		-		252,500		-		252,500		-		4,043
Travel		-		405,000		-		405,000		-		25,654
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		990,448		871,500		44,000		871,500		19,501		18,624
Equipment		-		-		-		-		-		-
Total Other Instruction	-	\$ 990,448	8.96	\$ 1,994,000	1.32	\$ 71,488	8.90	\$ 1,994,000	1.39	\$ 64,077	0.68	\$ 75,403
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	1.48	110,000	-	-	1.43	110,000	-	-	-	-
Professional Salaries	-	-	5.63	300,000	-	-	5.66	300,000	-	-	0.18	9,583
Support Staff Salaries	-	-	0.03	1,000	-	-	0.03	1,000	-	-	0.01	369
GA/TA Salaries	-	-	0.90	30,000	-	-	0.86	30,000	-	-	0.49	16,964
Student Salaries	-	-	0.63	10,000	1.22	19,488	0.63	10,000	1.02	16,339	(0.02)	(334)
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.17	5,000	-	-	0.02	500
Fringes		-		250,000		-		250,000		-		4,043
Travel		-		400,000		-		400,000		-		25,654
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,488		871,000		-		871,000		112		18,624
Equipment		-		-		-		-		-		-
Total Crimson Scholars/Other Instruction	-	13,488	8.84	1,977,000	1.22	19,488	8.78	1,977,000	1.02	16,451	0.68	75,403
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		211,049		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Distance Education	-	211,049	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Equipment Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		600,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Equipment Maintenance	-	600,000	-	-	-	-	-	-	-	-	-	-
Honors Program												
Faculty Salaries	-	-	0.12	9,000	0.10	8,000	0.12	9,000	0.37	28,237	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,500		-		2,500		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		158,911		500		17,000		500		-		-
Equipment		-		-		-		-		-		-
Total Honors Program	-	158,911	0.12	12,000	0.10	25,000	0.12	12,000	0.37	28,237	-	-
Provost's Office												
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		7,000		-		7,000		-		2,500		-
Equipment		-		-		-		-		-		-
Total Provost's Office	-	7,000	-	-	-	7,000	-	-	-	2,500	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
Other Instruction	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Visiting Distinguished Professors												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		5,000		-		5,000		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		20,000		-		16,889		-
Equipment		-		-		-		-		-		-
Total Visiting Distinguished Professors	-	-	-	5,000	-	20,000	-	5,000	-	16,889	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	16.76	\$ 1,445,092	-	\$ -	14.19	\$ 1,089,127	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	3.96	144,682	-	-	2.88	99,985	-	-
Student Salaries	-	-	-	-	0.56	10,658	-	-	0.14	2,275	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.68	52,130	-	-	2.07	60,534	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	-	\$ -	-	\$ -	22.96	\$ 1,652,562	-	\$ -	19.28	\$ 1,251,921	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	16.76	1,445,092	-	-	14.19	1,089,127	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	3.96	144,682	-	-	2.88	99,985	-	-
Student Salaries	-	-	-	-	0.56	10,658	-	-	0.14	2,275	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.68	52,130	-	-	2.07	60,534	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	-	-	-	-	22.96	1,652,562	-	-	19.28	1,251,921	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.86	\$ 75,593	-	\$ -	0.79	\$ 60,276	-	\$ -
Professional Salaries	-	-	-	-	3.92	203,553	-	-	3.98	211,036	-	-
Support Staff Salaries	-	-	-	-	1.00	29,190	-	-	1.06	30,951	-	-
GA/TA Salaries	-	-	-	-	0.76	30,565	-	-	0.11	3,924	-	-
Student Salaries	-	-	-	-	0.94	16,490	-	-	0.97	15,493	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,416	-	-	0.08	1,342	-	-
Other Salaries	-	-	-	-	0.05	1,363	-	-	0.03	1,023	-	-
Fringes		-		-		91,248		-		96,876		-
Travel		-		-		13,030		-		10,863		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500,000		-		77,552		-		52,159		-
Equipment		-		-		-		-		-		-
Total Community Education	-	\$ 500,000	-	\$ -	7.62	\$ 540,000	-	\$ -	7.02	\$ 483,943	-	\$ -
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	3,930	-	-	0.32	5,104	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,416	-	-	0.08	1,342	-	-
Other Salaries	-	-	-	-	-	15	-	-	-	12	-	-
Fringes		-		-		59		-		71		-
Travel		-		-		506		-		1,365		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		14,074		-		13,052		-
Equipment		-		-		-		-		-		-
Total College of ACES	-	-	-	-	0.34	20,000	-	-	0.40	20,946	-	-
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	0.86	75,593	-	-	0.79	60,276	-	-
Professional Salaries	-	-	-	-	3.56	183,553	-	-	3.86	204,780	-	-
Support Staff Salaries	-	-	-	-	1.00	29,190	-	-	1.06	30,951	-	-
GA/TA Salaries	-	-	-	-	0.76	30,565	-	-	0.11	3,924	-	-
Student Salaries	-	-	-	-	0.69	12,560	-	-	0.65	10,389	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,348	-	-	0.03	1,011	-	-
Fringes		-		-		91,189		-		96,805		-
Travel		-		-		12,524		-		9,498		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500,000		-		63,478		-		39,107		-
Equipment		-		-		-		-		-		-
Total College of Arts and Sciences	-	500,000	-	-	6.92	500,000	-	-	6.50	456,741	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
College of Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.36	20,000	-	-	0.12	6,256	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total College of Education	-	-	-	-	0.36	20,000	-	-	0.12	6,256	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Administration & Automation	14.00	\$ 1,572,722	-	\$ 45,000	20.74	\$ 1,577,322	-	\$ 45,000	25.80	\$ 1,878,721	0.12	\$ 37,631
Codes & Standards	-	9,878	-	-	-	9,878	-	-	-	14,981	-	-
Information Services, Circulation	27.00	1,151,209	-	-	23.77	1,011,209	-	-	21.87	986,465	-	-
Library Materials/Acquisitions	-	2,461,969	-	35,000	0.42	2,358,932	-	35,000	0.49	2,353,347	0.06	33,738
Library Processing Fees	-	19,400	-	-	-	42,400	-	-	-	31,989	-	-
Technical Processing Services	26.00	1,066,826	-	-	22.96	973,826	-	-	22.61	963,193	-	-
Total Libraries	67.00	\$ 6,282,004	-	\$ 80,000	67.89	\$ 5,973,567	-	\$ 80,000	70.77	\$ 6,228,696	0.18	\$ 71,369
Museums and Galleries												
Art Gallery	2.00	\$ 114,751	-	\$ 12,000	2.18	\$ 122,551	-	\$ 12,000	2.63	\$ 134,414	0.03	\$ 1,964
University Museum	1.00	71,423	-	10,000	1.12	60,423	-	10,000	1.30	67,748	-	760
Zuhl Museum	-	-	0.24	15,000	-	-	0.24	15,000	-	-	0.10	10,621
Total Museums and Galleries	3.00	\$ 186,174	0.24	\$ 37,000	3.30	\$ 182,974	0.24	\$ 37,000	3.93	\$ 202,162	0.13	\$ 13,345
Educational Media Services												
DE Media Tech	2.14	\$ 94,271	-	\$ 1,500	0.08	\$ 10,271	-	\$ 1,500	0.20	\$ 16,580	0.02	\$ 1,463
ICT Media Tech	-	18,862	-	-	-	18,862	-	-	-	23,229	-	-
Teaching Academy	4.50	328,453	-	30,000	4.44	295,453	-	30,000	5.51	300,208	0.03	15,636
Total Educational Media Services	6.64	\$ 441,586	-	\$ 31,500	4.52	\$ 324,586	-	\$ 31,500	5.71	\$ 340,017	0.05	\$ 17,099
Ancillary Support												
Animal Science Farm	-	\$ 150,000	-	\$ -	0.50	\$ 312,000	-	\$ -	0.76	\$ 307,723	-	\$ -
ASNMSU Center for the Arts	-	6,000	-	-	0.14	8,400	-	-	0.20	9,131	-	-
FCS Practical Experience	-	-	-	-	-	33,000	-	-	-	32,593	-	-
HRTM Café 100 West	-	-	-	-	-	56,000	-	-	-	73,167	-	-
Main Campus Pecans	-	-	-	-	-	13,000	-	-	-	8,363	-	-
Meat Laboratory	-	25,000	-	-	0.03	5,000	-	-	0.03	2,658	-	-
NMSU Athletic Training	-	7,200	-	-	-	8,700	-	-	-	13,879	-	-
NMSU Preschool	3.13	95,000	-	-	2.94	168,000	-	-	3.39	147,161	-	-
Speech/Hearing & Cleft Palate	-	35,000	0.22	11,018	0.32	26,000	0.22	11,018	0.33	23,193	0.06	2,170
Total Ancillary Support	3.13	\$ 318,200	0.22	\$ 11,018	3.93	\$ 630,100	0.22	\$ 11,018	4.71	\$ 617,868	0.06	\$ 2,170

Exhibit 11. Summary of Expenditures for Academic Support

**New Mexico State University
Las Cruces Campus**

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Accreditation, Outcomes & Acad Plng	4.50	\$ 411,305	-	\$ 1,000	4.74	\$ 337,305	-	\$ 1,000	6.92	\$ 354,494	-	\$ 215
Administration of Honors Program	2.50	219,739	-	1,000	3.21	292,739	-	5,400	5.11	308,847	-	2,643
Advising and Retention	0.48	16,021	-	-	16.63	632,021	-	-	16.68	665,736	-	-
Dean-Agricultural, Consumer & Environ Sci	8.61	689,705	0.51	83,000	12.57	745,705	0.51	83,000	14.73	664,039	1.76	111,121
Dean-Arts & Sciences	22.54	1,524,536	0.28	30,000	22.33	1,244,536	0.27	30,000	26.51	1,287,873	-	6,767
Dean-Business	13.57	883,829	0.96	72,000	13.02	868,829	0.96	72,000	15.06	891,124	0.13	43,973
Dean-Education	15.82	1,074,285	0.95	63,000	13.43	976,285	0.95	63,000	17.37	995,112	0.04	54,376
Dean-Engineering	12.14	892,370	0.73	68,000	10.17	833,370	0.85	85,000	15.77	842,441	0.77	122,221
Dean-Graduate School	26.28	1,098,078	-	1,500	30.01	1,243,078	-	1,500	32.21	1,258,800	-	500
Dean-Health & Social Services	8.16	685,114	0.67	83,000	7.39	675,114	0.39	60,100	11.43	692,873	-	5,094
Distance Education	-	717,000	-	-	-	886,000	-	-	-	736,709	-	-
January Convocation	-	5,537	-	-	0.03	6,537	-	-	0.02	6,962	-	-
Minority Recruitment	-	90,000	-	-	0.24	12,000	-	-	0.19	8,685	-	-
North Central Accreditation	-	23,920	-	-	0.28	9,920	-	-	0.29	18,658	-	-
Roberts Memorial Award	-	-	-	5,000	-	-	-	6,500	-	-	-	89
Tutoring And Supplemental Instruction	-	-	-	-	5.62	134,000	-	-	5.77	142,332	-	-
Total Academic Administration	114.60	\$ 8,331,439	4.10	\$ 407,500	139.67	\$ 8,897,439	3.93	\$ 407,500	168.06	\$ 8,874,685	2.70	\$ 346,999
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 5,000	-	\$ (1,200)	-	\$ 5,000	-	\$ (860)	-	\$ 2,048
Instructional Innovation & Quality	7.00	735,506	-	-	9.58	796,506	-	-	12.30	851,392	-	-
Total Academic Personnel Development	7.00	\$ 735,506	-	\$ 5,000	9.58	\$ 795,306	-	\$ 5,000	12.30	\$ 850,532	-	\$ 2,048
Course & Curriculum Development												
College of Arts and Sciences	-	\$ -	-	\$ -	-	\$ 18,000	-	\$ -	-	\$ 13,241	-	\$ -
College of Education	-	-	-	28,007	-	-	-	8,007	-	-	-	-
Learning Outcomes	-	-	-	-	-	-	-	20,000	-	-	0.33	12,305
Total Course & Curriculum Development	-	\$ -	-	\$ 28,007	-	\$ 18,000	-	\$ 28,007	-	\$ 13,241	0.33	\$ 12,305
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	9.20	\$ 147,200	-	\$ -	6.63	\$ 106,000	-	\$ -	6.89	\$ 110,263
State Work-Study Salaries	-	-	9.47	151,500	-	-	5.61	89,800	-	-	12.56	200,935
Fringe Benefits		3,781,340		-		3,781,340		-		3,574,363		-
Computer Services		996,490		-		906,490		-		896,181		-
Unallocated		(431,570)		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 4,346,260	18.67	\$ 298,700	-	\$ 4,687,830	12.24	\$ 195,800	-	\$ 4,470,544	19.45	\$ 311,198
Net Expense for Academic Support in I&G (Exh 2)	201.37	\$ 20,641,169	23.23	\$ 898,725	228.89	\$ 21,509,802	16.63	\$ 795,825	265.48	\$ 21,597,745	22.90	\$ 776,533

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.29	\$ 1,761,591	1.20	\$ 90,000	25.92	\$ 1,656,106	0.99	\$ 75,000	20.79	\$ 1,595,835	0.50	\$ 38,672
Professional Salaries	90.54	6,570,461	1.14	60,500	82.32	5,885,485	1.19	63,000	110.08	5,834,373	0.57	29,977
Support Staff Salaries	60.60	1,864,784	0.38	11,000	53.84	1,669,162	0.38	11,000	60.52	1,766,994	0.24	7,143
GA/TA Salaries	17.81	592,437	0.36	12,500	36.95	1,292,659	0.36	12,500	38.06	1,322,188	0.49	17,043
Student Salaries	-	-	1.07	17,000	22.05	380,099	1.07	17,000	25.61	409,381	1.00	15,965
Federal Work-Study Salaries	-	-	9.20	147,200	1.54	26,221	6.63	106,000	1.79	28,374	6.95	111,221
State Work-Study Salaries	-	-	9.60	153,500	2.69	45,783	5.74	91,800	2.75	43,992	12.56	200,935
Other Salaries	3.13	95,000	0.28	8,000	3.58	113,601	0.27	8,000	5.88	171,248	0.59	17,002
Total Salaries for Academic Support	201.37	\$ 10,884,273	23.23	\$ 499,700	228.89	\$ 11,069,116	16.63	\$ 384,300	265.48	\$ 11,172,385	22.90	\$ 437,958

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Las Cruces Campus**

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.29	\$ 1,761,591	1.20	\$ 90,000	25.92	\$ 1,656,106	0.99	\$ 75,000	20.79	\$ 1,595,835	0.50	\$ 38,672
Professional Salaries	90.54	6,570,461	1.14	60,500	82.32	5,885,485	1.19	63,000	110.08	5,834,373	0.57	29,977
Support Staff Salaries	60.60	1,864,784	0.38	11,000	53.84	1,669,162	0.38	11,000	60.52	1,766,994	0.24	7,143
GA/TA Salaries	17.81	592,437	0.36	12,500	36.95	1,292,659	0.36	12,500	38.06	1,322,188	0.49	17,043
Student Salaries	-	-	1.07	17,000	22.05	380,099	1.07	17,000	25.61	409,381	1.00	15,965
Federal Work-Study Salaries	-	-	-	-	1.54	26,221	-	-	1.79	28,374	0.06	958
State Work-Study Salaries	-	-	0.13	2,000	2.69	45,783	0.13	2,000	2.75	43,992	-	-
Other Salaries	3.13	95,000	0.28	8,000	3.58	113,601	0.27	8,000	5.88	171,248	0.59	17,002
Fringes		-		59,000		221,955		52,500		219,216		27,047
Travel		-		55,500		262,050		61,500		252,237		24,649
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,410,636		284,525		5,244,809		297,525		5,457,476		286,879
Equipment		-		-		24,042		-		25,887		-
Total Summary by Expenditure Category	201.37	\$ 16,294,909	4.56	\$ 600,025	228.89	\$ 16,821,972	4.39	\$ 600,025	265.48	\$ 17,127,201	3.45	\$ 465,335

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	25.00	\$ 1,406,973	-	\$ -	21.45	\$ 1,222,829	-	\$ -	14.96	\$ 1,148,123	0.01	\$ 801
Professional Salaries	10.00	642,647	-	-	7.76	508,544	-	-	9.56	507,084	-	-
Support Staff Salaries	32.00	1,035,676	-	-	27.98	908,940	-	-	33.03	964,474	0.05	1,601
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	7.87	142,746	-	-	10.29	164,559	0.12	1,959
Federal Work-Study Salaries	-	-	-	-	1.18	19,985	-	-	1.35	21,530	-	-
State Work-Study Salaries	-	-	-	-	1.54	26,413	-	-	1.57	25,142	-	-
Other Salaries	-	-	-	-	0.11	3,322	-	-	0.01	222	-	-
Fringes		-		-		83		-		85		898
Travel		-		-		15,721		-		16,108		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,196,708		80,000		3,124,984		80,000		3,381,369		66,110
Equipment		-		-		-		-		-		-
Total Libraries	67.00	\$ 6,282,004	-	\$ 80,000	67.89	\$ 5,973,567	-	\$ 80,000	70.77	\$ 6,228,696	0.18	\$ 71,369
Administration & Automation												
Faculty Salaries	4.00	241,644	-	-	2.36	159,159	-	-	2.15	164,716	-	-
Professional Salaries	8.00	551,602	-	-	5.75	416,498	-	-	7.83	415,039	-	-
Support Staff Salaries	2.00	74,015	-	-	2.46	82,943	-	-	3.10	90,489	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	7.51	136,116	-	-	9.87	157,915	0.12	1,959
Federal Work-Study Salaries	-	-	-	-	1.16	19,685	-	-	1.31	20,892	-	-
State Work-Study Salaries	-	-	-	-	1.50	25,842	-	-	1.54	24,714	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	1	-	-
Fringes		-		-		-		-		-		22
Travel		-		-		15,201		-		16,108		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		705,461		45,000		721,878		45,000		988,847		35,650
Equipment		-		-		-		-		-		-
Total Administration & Automation	14.00	1,572,722	-	45,000	20.74	1,577,322	-	45,000	25.80	1,878,721	0.12	37,631
Codes & Standards												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,878		-		9,878		-		14,981		-
Equipment		-		-		-		-		-		-
Total Codes & Standards	-	9,878	-	-	-	9,878	-	-	-	14,981	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Information Services, Circulation												
Faculty Salaries	13.00	695,951	-	-	10.53	571,104	-	-	6.88	528,211	-	-
Professional Salaries	1.00	44,797	-	-	1.01	45,798	-	-	0.86	45,798	-	-
Support Staff Salaries	13.00	410,461	-	-	12.16	392,234	-	-	14.12	412,307	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,073	-	-	0.01	149	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services, Circulation	27.00	1,151,209	-	-	23.77	1,011,209	-	-	21.87	986,465	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.01	801
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,601
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	6,630	-	-	0.42	6,644	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	300	-	-	0.04	638	-	-
State Work-Study Salaries	-	-	-	-	0.04	571	-	-	0.03	428	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	83	-	-	-	85	-	876
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,461,969	-	35,000	-	2,351,348	-	35,000	-	2,345,552	-	30,460
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,461,969	-	35,000	0.42	2,358,932	-	35,000	0.49	2,353,347	0.06	33,738
Library Processing Fees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	520	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	41,880	-	-	-	31,989	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	42,400	-	-	-	31,989	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technical Processing Services												
Faculty Salaries	8.00	469,378	-	-	8.56	492,566	-	-	5.93	455,196	-	-
Professional Salaries	1.00	46,248	-	-	1.00	46,248	-	-	0.87	46,247	-	-
Support Staff Salaries	17.00	551,200	-	-	13.36	433,763	-	-	15.81	461,678	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,249	-	-	-	72	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Technical Processing Services	26.00	1,066,826	-	-	22.96	973,826	-	-	22.61	963,193	-	-

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.20	\$ 15,231	-	\$ -
Professional Salaries	2.00	108,034	0.10	5,500	1.99	120,957	0.10	5,500	2.23	118,218	0.10	5,333
Support Staff Salaries	1.00	28,351	0.14	4,000	0.95	26,806	0.14	4,000	0.98	28,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	8,170	-	-	0.52	8,196	0.03	516
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	27	-	-	-	20	-	-
Fringes	-	-	-	2,500	-	-	-	2,500	-	-	-	1,952
Travel	-	-	-	1,000	-	1,396	-	1,000	-	974	-	1,168
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,789	-	24,000	-	25,618	-	24,000	-	31,023	-	4,376
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	3.00	\$ 186,174	0.24	\$ 37,000	3.30	\$ 182,974	0.24	\$ 37,000	3.93	\$ 202,162	0.13	\$ 13,345
Art Gallery												
Faculty Salaries	-	-	-	-	-	-	-	-	0.20	15,231	-	-
Professional Salaries	1.00	66,300	-	-	1.13	76,439	-	-	1.37	72,829	-	-
Support Staff Salaries	1.00	28,351	-	-	0.95	26,806	-	-	0.98	28,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	1,645	-	-	0.08	1,234	0.03	516
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	27	-	-	-	20	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	6
Travel	-	-	-	-	-	1,396	-	-	-	974	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,100	-	12,000	-	16,238	-	12,000	-	15,626	-	1,442
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	2.00	114,751	-	12,000	2.18	122,551	-	12,000	2.63	134,414	0.03	1,964
University Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,734	-	-	0.86	44,518	-	-	0.86	45,389	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	6,525	-	-	0.44	6,962	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,689	-	10,000	-	9,380	-	10,000	-	15,397	-	760
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	1.00	71,423	-	10,000	1.12	60,423	-	10,000	1.30	67,748	-	760

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.10	5,500	-	-	0.10	5,500	-	-	0.10	5,333
Support Staff Salaries	-	-	0.14	4,000	-	-	0.14	4,000	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,500		-		2,500		-		1,946
Travel		-		1,000		-		1,000		-		1,168
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		2,000		-		2,000		-		2,174
Equipment		-		-		-		-		-		-
Total Zuhl Museum	-	-	0.24	15,000	-	-	0.24	15,000	-	-	0.10	10,621

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.00	252,236	-	-	3.00	210,236	-	-	3.97	210,236	0.05	2,501
Support Staff Salaries	2.64	81,016	-	-	1.05	32,486	-	-	1.14	33,297	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	6,969	-	-	0.54	8,524	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,467	-	-	0.06	1,824	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	914
Travel	-	-	-	-	-	6,887	-	-	-	7,141	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,334	-	31,500	-	66,541	-	31,500	-	78,995	-	13,684
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	6.64	\$ 441,586	-	\$ 31,500	4.52	\$ 324,586	-	\$ 31,500	5.71	\$ 340,017	0.05	\$ 17,099
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	42,000	-	-	-	-	-	-	-	-	0.02	900
Support Staff Salaries	1.14	34,547	-	-	0.08	3,998	-	-	0.10	2,999	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,560	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	329
Travel	-	-	-	-	-	-	-	-	-	1,975	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,724	-	1,500	-	6,273	-	1,500	-	10,046	-	234
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total DE Media Tech	2.14	94,271	-	1,500	0.08	10,271	-	1,500	0.20	16,580	0.02	1,463
ICT Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,862	-	-	-	18,862	-	-	-	23,229	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ICT Media Tech	-	18,862	-	-	-	18,862	-	-	-	23,229	-	-

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Teaching Academy														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	3.00	210,236	-	-		3.00	210,236	-	-		3.97	210,236	0.03	1,601
Support Staff Salaries	1.50	46,469	-	-		0.97	28,488	-	-		1.04	30,298	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		0.42	6,969	-	-		0.44	6,964	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		0.05	1,467	-	-		0.06	1,824	-	-
Fringes		-		-			-		-			-		585
Travel		-		-			6,887		-			5,166		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		71,748		30,000			41,406		30,000			45,720		13,450
Equipment		-		-			-		-			-		-
Total Teaching Academy	4.50	328,453	-	30,000		4.44	295,453	-	30,000		5.51	300,208	0.03	15,636

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.03	\$ 2,218	-	\$ -
Professional Salaries	-	-	-	-	1.10	76,176	-	-	1.23	65,393	-	-
Support Staff Salaries	-	-	-	-	0.31	14,426	-	-	0.46	13,397	0.06	1,792
GA/TA Salaries	-	-	0.22	7,500	-	-	0.22	7,500	-	-	-	-
Student Salaries	-	-	-	-	1.87	33,677	-	-	2.26	36,056	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	2,866	-	-	0.21	3,220	-	-
State Work-Study Salaries	-	-	-	-	0.33	5,984	-	-	0.37	5,910	-	-
Other Salaries	3.13	95,000	-	-	0.15	5,529	-	-	0.15	4,296	-	-
Fringes	-	-	-	1,000	-	32,106	-	1,000	-	28,474	-	378
Travel	-	-	-	-	-	14,926	-	-	-	6,040	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,200	-	2,518	-	431,210	-	2,518	-	442,964	-	-
Equipment	-	-	-	-	-	13,200	-	-	-	9,900	-	-
Total Ancillary Support	3.13	\$ 318,200	0.22	\$ 11,018	3.93	\$ 630,100	0.22	\$ 11,018	4.71	\$ 617,868	0.06	\$ 2,170
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.37	6,100	-	-	0.60	9,587	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	429	-	-	0.05	726	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,479	-	-	0.09	1,461	-	-
Other Salaries	-	-	-	-	0.02	650	-	-	0.02	637	-	-
Fringes	-	-	-	-	-	308	-	-	-	349	-	-
Travel	-	-	-	-	-	2,654	-	-	-	1,508	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,000	-	-	-	287,180	-	-	-	283,555	-	-
Equipment	-	-	-	-	-	13,200	-	-	-	9,900	-	-
Total Animal Science Farm	-	150,000	-	-	0.50	312,000	-	-	0.76	307,723	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	507	-	-	0.06	930	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	896	-	-	0.07	1,040	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,146	-	-	0.07	1,148	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	28	-	-	-	34	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	5,823	-	-	-	5,979	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	6,000	-	-	0.14	8,400	-	-	0.20	9,131	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FCS Practical Experience												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		33,000		-		32,593		-
Equipment		-		-		-		-		-		-
Total FCS Practical Experience	-	-	-	-	-	33,000	-	-	-	32,593	-	-
HRTM Café 100 West												
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		-		-		56,000		-		73,167		-
Equipment		-		-		-		-		-		-
Total HRTM Café 100 West	-	-	-	-	-	56,000	-	-	-	73,167	-	-
Main Campus Pecans												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,383		-		3,337		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		5,617		-		5,026		-
Equipment		-		-		-		-		-		-
Total Main Campus Pecans	-	-	-	-	-	13,000	-	-	-	8,363	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Meat Laboratory												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.02	666	-	-	0.02	500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	107	-	-	0.01	80	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		136		-		102		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		4,091		-		1,976		-
Equipment		-		-		-		-		-		-
Total Meat Laboratory	-	25,000	-	-	0.03	5,000	-	-	0.03	2,658	-	-
NMSU Athletic Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,917		-		736		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,200		-		6,783		-		13,143		-
Equipment		-		-		-		-		-		-
Total NMSU Athletic Training	-	7,200	-	-	-	8,700	-	-	-	13,879	-	-
NMSU Preschool												
Faculty Salaries	-	-	-	-	-	-	-	-	0.03	2,218	-	-
Professional Salaries	-	-	-	-	1.10	76,176	-	-	1.23	65,393	-	-
Support Staff Salaries	-	-	-	-	0.29	13,760	-	-	0.44	12,897	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.39	25,757	-	-	1.52	24,313	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	455	-	-	0.04	603	-	-
Other Salaries	3.13	95,000	-	-	0.13	4,879	-	-	0.13	3,659	-	-
Fringes		-		-		31,572		-		27,931		-
Travel		-		-		1,237		-		469		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		14,164		-		9,678		-
Equipment		-		-		-		-		-		-
Total NMSU Preschool	3.13	95,000	-	-	2.94	168,000	-	-	3.39	147,161	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.06	1,792
GA/TA Salaries	-	-	0.22	7,500	-	-	0.22	7,500	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,206	-	-	0.07	1,146	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,541	-	-	0.09	1,454	-	-
State Work-Study Salaries	-	-	-	-	0.16	2,904	-	-	0.17	2,698	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		1,000		62		1,000		58		378
Travel		-		-		1,735		-		(10)		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,000		2,518		18,552		2,518		17,847		-
Equipment		-		-		-		-		-		-
Total Speech/Hearing & Cleft Palate	-	35,000	0.22	11,018	0.32	26,000	0.22	11,018	0.33	23,193	0.06	2,170

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.29	\$ 354,618	1.20	\$ 90,000	4.45	\$ 431,944	0.99	\$ 75,000	5.59	\$ 429,263	0.49	\$ 37,871
Professional Salaries	67.54	5,128,240	1.04	55,000	59.71	4,442,702	1.09	57,500	83.14	4,405,870	0.42	22,143
Support Staff Salaries	24.96	719,741	0.24	7,000	23.41	682,506	0.24	7,000	24.81	724,328	0.13	3,750
GA/TA Salaries	17.81	592,437	0.14	5,000	36.79	1,287,004	0.14	5,000	37.94	1,317,947	0.49	17,043
Student Salaries	-	-	1.07	17,000	11.53	188,537	1.07	17,000	12.00	192,046	0.85	13,490
Federal Work-Study Salaries	-	-	-	-	0.19	3,370	-	-	0.23	3,624	0.06	958
State Work-Study Salaries	-	-	0.13	2,000	0.82	13,386	0.13	2,000	0.81	12,940	-	-
Other Salaries	-	-	0.28	8,000	2.77	82,964	0.27	8,000	3.54	102,962	0.26	7,502
Fringes	-	-	-	55,500	-	-	-	49,000	-	-	-	20,900
Travel	-	-	-	49,500	-	209,601	-	55,500	-	211,652	-	20,633
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,536,403	-	118,500	-	1,555,425	-	131,500	-	1,466,197	-	202,709
Equipment	-	-	-	-	-	-	-	-	-	7,856	-	-
Total Academic Administration	114.60	\$ 8,331,439	4.10	\$ 407,500	139.67	\$ 8,897,439	3.93	\$ 407,500	168.06	\$ 8,874,685	2.70	\$ 346,999
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	-	-	-	-	0.10	11,297	-	-	0.11	8,473	-	-
Professional Salaries	4.50	376,288	-	-	3.00	239,068	-	-	4.51	239,068	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.56	55,321	-	-	1.54	53,518	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,243	-	-	0.07	1,168	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.69	20,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,671	-	-	-	5,784	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,017	-	1,000	-	22,705	-	1,000	-	26,483	-	215
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation, Outcomes & Acad Plng	4.50	411,305	-	1,000	4.74	337,305	-	1,000	6.92	354,494	-	215
Administration of Honors Program												
Faculty Salaries	-	-	-	-	0.50	62,573	-	-	0.83	63,849	-	-
Professional Salaries	2.00	184,300	-	-	1.96	181,772	-	-	3.44	182,079	-	-
Support Staff Salaries	0.50	12,002	-	-	0.40	11,665	-	-	0.42	12,385	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,528	-	-	0.24	3,867	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,444	-	-	0.18	5,225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,898	-	-	-	2,506	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,437	-	1,000	-	26,859	-	5,400	-	38,936	-	2,643
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	2.50	219,739	-	1,000	3.21	292,739	-	5,400	5.11	308,847	-	2,643

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Advising and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.48	121,248	-	-	2.21	116,880	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.48	16,021	-	-	13.05	455,535	-	-	13.48	468,098	-	-
Student Salaries	-	-	-	-	1.10	17,965	-	-	0.99	15,794	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,369		-		8,825		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		33,904		-		56,139		-
Equipment		-		-		-		-		-		-
Total Advising and Retention	0.48	16,021	-	-	16.63	632,021	-	-	16.68	665,736	-	-
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	1.51	112,528	0.07	5,000	0.48	28,447	0.07	5,000	0.30	23,295	0.35	27,160
Professional Salaries	5.14	405,475	0.38	20,000	5.95	427,752	0.38	20,000	7.87	416,906	0.38	20,036
Support Staff Salaries	1.96	66,807	-	-	1.75	54,451	-	-	1.97	57,636	0.01	250
GA/TA Salaries	-	-	-	-	1.05	36,784	-	-	0.90	31,425	0.49	17,043
Student Salaries	-	-	0.06	1,000	3.16	51,659	0.06	1,000	3.26	52,224	0.21	3,305
Federal Work-Study Salaries	-	-	-	-	0.06	984	-	-	0.07	1,134	0.06	958
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,914	-	-	0.36	10,417	0.26	7,502
Fringes		-		10,000		-		10,000		-		15,018
Travel		-		15,000		56,219		15,000		41,666		8,538
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		104,895		32,000		85,495		32,000		29,336		11,311
Equipment		-		-		-		-		-		-
Total Dean-Agricultural, Consumer & Environ Sci	8.61	689,705	0.51	83,000	12.57	745,705	0.51	83,000	14.73	664,039	1.76	111,121
Dean-Arts & Sciences												
Faculty Salaries	0.11	8,177	-	-	-	-	-	-	0.30	22,703	-	-
Professional Salaries	16.43	1,157,002	-	-	12.53	844,416	-	-	15.70	832,384	-	-
Support Staff Salaries	6.00	162,447	-	-	6.04	163,972	-	-	6.33	184,834	-	-
GA/TA Salaries	-	-	-	-	0.66	23,802	-	-	0.78	27,210	-	-
Student Salaries	-	-	-	-	1.12	18,201	-	-	1.55	24,782	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,962	-	-	0.11	1,700	-	-
State Work-Study Salaries	-	-	-	-	0.18	3,033	-	-	0.19	2,966	-	-
Other Salaries	-	-	0.28	8,000	1.69	50,185	0.27	8,000	1.55	45,175	-	-
Fringes		-		2,000		-		2,000		-		-
Travel		-		10,000		19,529		10,000		18,352		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		196,910		10,000		119,436		10,000		127,767		6,767
Equipment		-		-		-		-		-		-
Total Dean-Arts & Sciences	22.54	1,524,536	0.28	30,000	22.33	1,244,536	0.27	30,000	26.51	1,287,873	-	6,767

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Business												
Faculty Salaries	0.60	44,073	0.33	25,000	0.26	21,268	0.33	25,000	0.34	26,357	0.04	3,000
Professional Salaries	9.97	661,826	-	-	9.74	619,443	-	-	11.53	611,200	0.02	1,000
Support Staff Salaries	3.00	83,040	-	-	2.68	78,500	-	-	2.86	83,466	0.07	2,000
GA/TA Salaries	-	-	-	-	(0.04)	(1,466)	-	-	(0.03)	(1,100)	-	-
Student Salaries	-	-	0.63	10,000	-	-	0.63	10,000	0.02	278	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	2,743	-	-	0.17	2,689	-	-
Other Salaries	-	-	-	-	0.22	6,667	-	-	0.17	5,000	-	-
Fringes		-		10,000		-		10,000		-		2,175
Travel		-		10,000		19,746		10,000		26,314		3,245
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		94,890		17,000		121,928		17,000		136,920		32,553
Equipment		-		-		-		-		-		-
Total Dean-Business	13.57	883,829	0.96	72,000	13.02	868,829	0.96	72,000	15.06	891,124	0.13	43,973
Dean-Education												
Faculty Salaries	1.00	111,739	-	-	1.56	188,132	-	-	2.31	177,545	0.04	3,336
Professional Salaries	10.32	689,251	0.57	30,000	6.16	476,124	0.57	30,000	9.05	479,479	-	-
Support Staff Salaries	4.50	113,790	0.24	7,000	4.21	121,814	0.24	7,000	4.49	131,191	-	-
GA/TA Salaries	-	-	0.14	5,000	-	-	0.14	5,000	-	-	-	-
Student Salaries	-	-	-	-	0.94	15,128	-	-	0.97	15,568	-	-
Federal Work-Study Salaries	-	-	-	-	-	76	-	-	0.02	288	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.56	16,826	-	-	0.53	15,517	-	-
Fringes		-		10,000		-		10,000		-		1,218
Travel		-		-		58,740		-		54,856		2,202
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		159,505		11,000		99,445		11,000		118,923		47,620
Equipment		-		-		-		-		1,745		-
Total Dean-Education	15.82	1,074,285	0.95	63,000	13.43	976,285	0.95	63,000	17.37	995,112	0.04	54,376
Dean-Engineering												
Faculty Salaries	0.96	70,324	0.13	10,000	-	-	0.20	15,000	-	-	0.06	4,375
Professional Salaries	7.18	673,856	0.09	5,000	6.98	661,037	0.14	7,500	12.32	652,918	0.02	1,107
Support Staff Salaries	4.00	126,582	-	-	2.51	79,312	-	-	2.69	78,412	0.05	1,500
GA/TA Salaries	-	-	-	-	0.01	389	-	-	0.07	2,333	-	-
Student Salaries	-	-	0.38	6,000	0.22	3,491	0.38	6,000	0.23	3,646	0.64	10,185
Federal Work-Study Salaries	-	-	-	-	0.02	348	-	-	0.03	502	-	-
State Work-Study Salaries	-	-	0.13	2,000	0.40	6,367	0.13	2,000	0.38	6,117	-	-
Other Salaries	-	-	-	-	0.03	742	-	-	0.05	1,393	-	-
Fringes		-		3,500		-		5,000		-		2,489
Travel		-		5,000		9,575		10,000		9,457		3,740
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,608		36,500		72,109		39,500		87,663		98,825
Equipment		-		-		-		-		-		-
Total Dean-Engineering	12.14	892,370	0.73	68,000	10.17	833,370	0.85	85,000	15.77	842,441	0.77	122,221

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Graduate School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	348,730	-	-	5.00	345,630	-	-	6.52	345,630	-	-
Support Staff Salaries	4.00	126,722	-	-	4.50	135,291	-	-	5.02	146,575	-	-
GA/TA Salaries	17.28	574,830	-	-	20.50	716,639	-	-	20.66	717,668	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	161	-	-	0.01	192	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	1,500	-	20,568	-	1,500	-	20,456	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,796	-	-	-	24,789	-	-	-	28,279	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	26.28	1,098,078	-	1,500	30.01	1,243,078	-	1,500	32.21	1,258,800	-	500
Dean-Health & Social Services												
Faculty Salaries	0.11	7,777	0.67	50,000	1.45	111,973	0.39	30,000	1.27	97,180	-	-
Professional Salaries	7.00	631,512	-	-	4.98	478,962	-	-	9.05	479,858	-	-
Support Staff Salaries	1.00	28,351	-	-	0.96	26,797	-	-	1.00	29,079	-	-
GA/TA Salaries	0.05	1,586	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,742	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	25	-	-	-	43	-	-
Fringes	-	-	-	20,000	-	-	-	12,000	-	-	-	-
Travel	-	-	-	8,000	-	7,718	-	9,000	-	17,550	-	2,908
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,888	-	5,000	-	49,639	-	9,100	-	67,421	-	2,186
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health & Social Services	8.16	685,114	0.67	83,000	7.39	675,114	0.39	60,100	11.43	692,873	-	5,094
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,909	-	-	-	2,129	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	717,000	-	-	-	883,091	-	-	-	728,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,111	-	-
Total Distance Education	-	717,000	-	-	-	886,000	-	-	-	736,709	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
January Convocation												
Faculty Salaries	-	-	-	-	0.03	2,135	-	-	0.02	1,601	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,537		-		4,402		-		5,361		-
Equipment		-		-		-		-		-		-
Total January Convocation	-	5,537	-	-	0.03	6,537	-	-	0.02	6,962	-	-
Minority Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	4,000	-	-	0.19	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		90,000		-		8,000		-		5,685		-
Equipment		-		-		-		-		-		-
Total Minority Recruitment	-	90,000	-	-	0.24	12,000	-	-	0.19	8,685	-	-
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.04	2,030	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,638	-	-	0.25	4,056	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,659		-		3,757		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		23,920		-		3,623		-		8,815		-
Equipment		-		-		-		-		-		-
Total North Central Accreditation	-	23,920	-	-	0.28	9,920	-	-	0.29	18,658	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		5,000		-		6,500		-		89
Equipment		-		-		-		-		-		-
Total Roberts Memorial Award	-	-	-	5,000	-	-	-	6,500	-	-	-	89
Tutoring And Supplemental Instruction												
Faculty Salaries	-	-	-	-	0.07	6,119	-	-	0.11	8,260	-	-
Professional Salaries	-	-	-	-	0.93	47,250	-	-	0.90	47,438	-	-
Support Staff Salaries	-	-	-	-	0.36	10,704	-	-	0.03	750	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.54	18,795	-	-
Student Salaries	-	-	-	-	4.26	69,927	-	-	4.19	67,089	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Tutoring And Supplemental Instruction	-	-	-	-	5.62	134,000	-	-	5.77	142,332	-	-

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

New Mexico State University
Las Cruces Campus

Academic Personnel Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,333	-	\$ -	0.01	\$ 1,000	-	\$ -
Professional Salaries	7.00	439,304	-	-	8.76	526,870	-	-	9.95	527,572	-	-
Support Staff Salaries	-	-	-	-	0.14	3,998	-	-	0.10	2,998	-	-
GA/TA Salaries	-	-	-	-	0.16	5,655	-	-	0.12	4,241	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	20,292	-	-	2.12	61,924	-	-
Fringes	-	-	-	-	-	189,766	-	-	-	190,657	-	-
Travel	-	-	-	5,000	-	13,519	-	5,000	-	10,322	-	2,048
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	296,202	-	-	-	33,873	-	-	-	51,818	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	7.00	\$ 735,506	-	\$ 5,000	9.58	\$ 795,306	-	\$ 5,000	12.30	\$ 850,532	-	\$ 2,048
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	-	-	5,000	-	-	-	2,048
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	(1,200)	-	-	-	(860)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	5,000	-	(1,200)	-	5,000	-	(860)	-	2,048
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	0.02	1,333	-	-	0.01	1,000	-	-
Professional Salaries	7.00	439,304	-	-	8.76	526,870	-	-	9.95	527,572	-	-
Support Staff Salaries	-	-	-	-	0.14	3,998	-	-	0.10	2,998	-	-
GA/TA Salaries	-	-	-	-	0.16	5,655	-	-	0.12	4,241	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	20,292	-	-	2.12	61,924	-	-
Fringes	-	-	-	-	-	189,766	-	-	-	190,657	-	-
Travel	-	-	-	-	-	13,519	-	-	-	10,322	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	296,202	-	-	-	35,073	-	-	-	52,678	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	7.00	735,506	-	-	9.58	796,506	-	-	12.30	851,392	-	-

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

New Mexico State University
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	-	-	-	-	-	-	-	-	-	0.33	9,500
Fringes	-	-	-	-	-	-	-	-	-	-	-	2,005
Travel	-	-	-	-	-	-	-	-	-	-	-	800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	28,007	-	7,158	-	28,007	-	5,110	-	-
Equipment	-	-	-	-	-	10,842	-	-	-	8,131	-	-
Total Course & Curriculum Development	-	\$ -	-	\$ 28,007	-	\$ 18,000	-	\$ 28,007	-	\$ 13,241	0.33	\$ 12,305
College of Arts and Sciences												
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	-	-	-	-	-	7,158	-	-	-	5,110	-	-
Equipment	-	-	-	-	-	10,842	-	-	-	8,131	-	-
Total College of Arts and Sciences	-	-	-	-	-	18,000	-	-	-	13,241	-	-
College of Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	28,007	-	-	-	8,007	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Education	-	-	-	28,007	-	-	-	8,007	-	-	-	-

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

New Mexico State University
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Learning Outcomes												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.33	9,500
Fringes		-		-		-		-		-		2,005
Travel		-		-		-		-		-		800
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		20,000		-		-
Equipment		-		-		-		-		-		-
Total Learning Outcomes	-	-	-	-	-	-	-	20,000	-	-	0.33	12,305

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Asst VP Enrollment	1.00	\$ 160,000	-	\$ -	0.71	\$ 150,000	-	\$ -	2.27	\$ 143,510	-	\$ -
Athletics Academic Programs	3.50	199,638	-	-	3.40	150,000	-	-	3.20	133,237	-	-
Center for Academic Advising and Student Support	-	-	-	-	0.21	12,000	-	-	0.16	8,715	-	-
Center for Academic Success	4.69	309,832	7.83	300,000	7.75	281,832	7.55	284,000	7.24	264,506	-	-
Military and Veterans Programs	4.00	173,310	-	-	3.89	173,310	-	-	2.86	164,367	-	1,100
Student Life (Previously Dean of Students)	3.13	208,496	-	-	2.81	192,496	-	1,000	3.54	188,777	-	-
Student Success and Retention	4.00	444,501	-	-	4.58	279,501	-	15,000	6.52	312,378	-	13,606
Total Student Services Administration	20.32	\$ 1,495,777	7.83	\$ 300,000	23.35	\$ 1,239,139	7.55	\$ 300,000	25.79	\$ 1,215,490	-	\$ 14,706
Counseling & Career Guidance												
American Indian Program	2.00	\$ 107,459	-	\$ 10,000	2.17	\$ 98,459	-	\$ 6,000	2.04	\$ 107,921	-	\$ 818
Black Studies	1.00	92,233	-	3,000	1.54	96,233	-	3,000	1.62	90,077	-	-
Chicano Studies	2.50	154,980	-	2,000	2.57	139,980	-	2,000	3.01	148,238	-	2,664
Counseling & Student Development	13.00	667,127	-	5,000	10.37	526,127	-	9,000	9.78	512,116	-	10,772
International Programs	11.12	568,134	-	-	7.61	453,134	-	-	7.66	388,185	-	-
LGBT Programs (Previously Sexual & Gender Diver)	-	75,515	-	2,018	0.86	65,515	-	2,018	1.11	58,541	-	3,000
Placement Center	8.00	328,023	0.31	15,000	6.02	244,023	0.31	15,000	5.72	234,503	0.52	13,492
Student Diversity & Outreach	-	6,192	-	-	0.46	32,192	-	-	0.47	30,952	-	-
University Student Accessibility Services	4.00	210,260	-	-	4.83	262,260	-	-	4.69	272,341	-	-
WAVE Program	2.00	81,077	-	-	1.93	72,577	-	-	1.62	60,976	-	-
Total Counseling & Career Guidance	43.62	\$ 2,291,000	0.31	\$ 37,018	38.36	\$ 1,990,500	0.31	\$ 37,018	37.72	\$ 1,903,850	0.52	\$ 30,746
Financial Aid Administration												
Consumer Information	-	\$ 105,709	-	\$ -	0.59	\$ 121,709	-	\$ -	0.62	\$ 104,691	-	\$ -
Financial Aid	27.91	1,060,783	-	-	24.03	1,000,000	-	-	20.56	978,620	-	-
Financial Aid Overaward	-	15,000	-	-	-	46,000	-	-	-	34,001	-	-
Financial Aid Write-off	-	10,500	-	-	-	121,500	-	-	-	(59,637)	-	-
Total Financial Aid Administration	27.91	\$ 1,191,992	-	\$ -	24.62	\$ 1,289,209	-	\$ -	21.18	\$ 1,057,675	-	\$ -
Student Admissions												
Admissions	26.71	\$ 1,620,135	-	\$ 35,000	30.34	\$ 1,705,135	-	\$ 35,000	33.01	\$ 1,933,010	-	\$ -
Total Student Admissions	26.71	\$ 1,620,135	-	\$ 35,000	30.34	\$ 1,705,135	-	\$ 35,000	33.01	\$ 1,933,010	-	\$ -
Student Records												
Registrar	13.87	\$ 642,722	-	\$ -	10.00	\$ 542,722	-	\$ -	11.02	\$ 540,486	-	\$ -
Total Student Records	13.87	\$ 642,722	-	\$ -	10.00	\$ 542,722	-	\$ -	11.02	\$ 540,486	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	6.53	\$ 104,400	-	\$ -	6.13	\$ 98,100	-	\$ -	5.02	\$ 80,259
State Work-Study Salaries	-	-	5.47	87,500	-	-	4.16	66,500	-	-	8.89	142,312
Fringe Benefits		2,090,210		-		2,090,210		-		2,016,133		-
Computer Services		501,660		-		455,660		-		455,201		-
Unallocated		461,600		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 3,053,470	12.00	\$ 191,900	-	\$ 2,545,870	10.29	\$ 164,600	-	\$ 2,471,334	13.91	\$ 222,571
Net Expense for Student Services in I&G (Exh 2)	132.43	\$ 10,295,096	20.14	\$ 563,918	126.67	\$ 9,312,575	18.15	\$ 536,618	128.72	\$ 9,121,845	14.43	\$ 268,023

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces Campus

Salaries for Student Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.28	\$ 27,735	-	\$ -	0.29	\$ 22,323	0.02	\$ 1,902
Professional Salaries	90.03	4,496,627	2.36	125,000	78.36	3,975,546	2.26	120,000	73.79	3,911,616	-	-
Support Staff Salaries	40.00	1,151,622	0.69	20,000	29.32	883,423	0.51	15,000	32.48	948,158	-	-
GA/TA Salaries	2.40	79,811	-	-	3.63	129,078	-	-	3.80	131,933	-	-
Student Salaries	-	-	5.00	80,000	10.46	176,651	5.00	80,000	13.81	220,824	0.50	8,024
Federal Work-Study Salaries	-	-	6.62	105,900	1.32	22,810	6.22	99,600	1.34	21,351	5.02	80,259
State Work-Study Salaries	-	-	5.47	87,500	1.86	32,973	4.16	66,500	1.95	31,157	8.89	142,312
Other Salaries	-	-	-	-	1.44	44,170	-	-	1.26	36,709	-	-
Total Salaries for Student Services	132.43	\$ 5,728,060	20.14	\$ 418,400	126.67	\$ 5,292,386	18.15	\$ 381,100	128.72	\$ 5,324,071	14.43	\$ 232,497

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.28	\$ 27,735	-	\$ -	0.29	\$ 22,323	0.02	\$ 1,902
Professional Salaries	90.03	4,496,627	2.36	125,000	78.36	3,975,546	2.26	120,000	73.79	3,911,616	-	-
Support Staff Salaries	40.00	1,151,622	0.69	20,000	29.32	883,423	0.51	15,000	32.48	948,158	-	-
GA/TA Salaries	2.40	79,811	-	-	3.63	129,078	-	-	3.80	131,933	-	-
Student Salaries	-	-	5.00	80,000	10.46	176,651	5.00	80,000	13.81	220,824	0.50	8,024
Federal Work-Study Salaries	-	-	0.09	1,500	1.32	22,810	0.09	1,500	1.34	21,351	-	-
State Work-Study Salaries	-	-	-	-	1.86	32,973	-	-	1.95	31,157	-	-
Other Salaries	-	-	-	-	1.44	44,170	-	-	1.26	36,709	-	-
Fringes		-		40,100		10,133		37,100		11,365		490
Travel		-		45,000		233,962		45,000		167,546		3,244
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,513,566		60,418		1,230,224		73,418		1,144,921		31,792
Equipment		-		-		-		-		2,608		-
Total Summary by Expenditure Category	132.43	\$ 7,241,626	8.14	\$ 372,018	126.67	\$ 6,766,705	7.86	\$ 372,018	128.72	\$ 6,650,511	0.52	\$ 45,452

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.28	\$ 27,735	-	\$ -	0.29	\$ 22,323	-	\$ -
Professional Salaries	17.63	1,024,393	2.36	125,000	13.86	833,863	2.26	120,000	15.75	834,703	-	-
Support Staff Salaries	1.00	31,825	0.69	20,000	0.96	31,001	0.51	15,000	1.46	42,728	-	-
GA/TA Salaries	1.69	56,176	-	-	2.40	85,139	-	-	2.50	86,806	-	-
Student Salaries	-	-	4.69	75,000	4.50	76,366	4.69	75,000	4.58	73,201	-	-
Federal Work-Study Salaries	-	-	0.09	1,500	0.23	4,392	0.09	1,500	0.26	4,043	-	-
State Work-Study Salaries	-	-	-	-	0.02	376	-	-	0.04	568	-	-
Other Salaries	-	-	-	-	1.10	33,993	-	-	0.91	26,554	-	-
Fringes	-	-	-	40,000	-	514	-	37,000	-	403	-	-
Travel	-	-	-	20,000	-	54,875	-	20,000	-	21,374	-	3,244
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	383,383	-	18,500	-	90,885	-	31,500	-	102,787	-	11,462
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	20.32	\$ 1,495,777	7.83	\$ 300,000	23.35	\$ 1,239,139	7.55	\$ 300,000	25.79	\$ 1,215,490	-	\$ 14,706
Asst VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	143,000	-	-	1.00	141,570	-	-	2.67	141,570	-	-
Support Staff Salaries	-	-	-	-	(0.29)	(8,568)	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	(0.40)	(6,426)	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,480	-	-	-	7,943	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	12,518	-	-	-	423	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asst VP Enrollment	1.00	160,000	-	-	0.71	150,000	-	-	2.27	143,510	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.50	149,171	-	-	2.10	91,279	-	-	1.81	95,793	-	-
Support Staff Salaries	-	-	-	-	0.29	10,216	-	-	0.39	11,390	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.01	16,641	-	-	1.00	16,062	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,805	-	-	-	4,729	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,467	-	-	-	29,059	-	-	-	5,263	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	3.50	199,638	-	-	3.40	150,000	-	-	3.20	133,237	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Center for Academic Advising and Student Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.21	12,000	-	-	0.16	8,715	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Advising and Student Support	-	-	-	-	0.21	12,000	-	-	0.16	8,715	-	-
Center for Academic Success												
Faculty Salaries	-	-	-	-	0.19	18,259	-	-	0.20	15,216	-	-
Professional Salaries	3.00	138,038	2.36	125,000	2.13	114,767	2.26	120,000	2.23	118,306	-	-
Support Staff Salaries	-	-	0.69	20,000	-	-	0.51	15,000	-	-	-	-
GA/TA Salaries	1.69	56,176	-	-	1.44	51,151	-	-	1.47	50,892	-	-
Student Salaries	-	-	4.69	75,000	2.76	46,734	4.69	75,000	2.29	36,596	-	-
Federal Work-Study Salaries	-	-	0.09	1,500	0.13	2,277	0.09	1,500	0.14	2,199	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.10	33,911	-	-	0.91	26,493	-	-
Fringes	-	-	-	40,000	-	514	-	37,000	-	403	-	-
Travel	-	-	-	20,000	-	-	-	20,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,618	-	18,500	-	14,219	-	15,500	-	14,401	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	4.69	309,832	7.83	300,000	7.75	281,832	7.55	284,000	7.24	264,506	-	-
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	159,406	-	-	3.89	154,360	-	-	2.86	151,449	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,133	-	-	-	5,746	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,904	-	-	-	11,817	-	-	-	7,172	-	1,100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	4.00	173,310	-	-	3.89	173,310	-	-	2.86	164,367	-	1,100

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Life (Previously Dean of Students)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.13	191,427	-	-	2.69	180,332	-	-	3.38	179,065	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	2,115	-	-	0.12	1,844	-	-
State Work-Study Salaries	-	-	-	-	0.02	376	-	-	0.04	568	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,183		-		108		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,069		-		6,490		1,000		7,192		-
Equipment		-		-		-		-		-		-
Total Student Life (Previously Dean of Students)	3.13	208,496	-	-	2.81	192,496	-	1,000	3.54	188,777	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	0.09	9,476	-	-	0.09	7,107	-	-
Professional Salaries	3.00	243,351	-	-	1.84	139,555	-	-	2.64	139,805	-	-
Support Staff Salaries	1.00	31,825	-	-	0.96	29,353	-	-	1.07	31,338	-	-
GA/TA Salaries	-	-	-	-	0.96	33,988	-	-	1.03	35,914	-	-
Student Salaries	-	-	-	-	0.73	12,991	-	-	1.69	26,969	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	82	-	-	-	61	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		37,274		-		2,848		3,244
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		169,325		-		16,782		15,000		68,336		10,362
Equipment		-		-		-		-		-		-
Total Student Success and Retention	4.00	444,501	-	-	4.58	279,501	-	15,000	6.52	312,378	-	13,606

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,902
Professional Salaries	31.62	1,652,502	-	-	26.10	1,395,931	-	-	25.23	1,337,752	-	-
Support Staff Salaries	12.00	334,952	-	-	8.98	250,400	-	-	8.97	261,641	-	-
GA/TA Salaries	-	-	-	-	0.73	26,346	-	-	0.73	25,335	-	-
Student Salaries	-	-	0.31	5,000	1.69	27,570	0.31	5,000	1.88	30,079	0.50	8,024
Federal Work-Study Salaries	-	-	-	-	0.56	9,475	-	-	0.59	9,510	-	-
State Work-Study Salaries	-	-	-	-	0.28	4,639	-	-	0.28	4,482	-	-
Other Salaries	-	-	-	-	0.02	771	-	-	0.04	1,247	-	-
Fringes	-	-	-	100	-	7,973	-	100	-	7,636	-	490
Travel	-	-	-	-	-	19,315	-	-	-	20,563	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	303,546	-	31,918	-	248,080	-	31,918	-	202,997	-	20,330
Equipment	-	-	-	-	-	-	-	-	-	2,608	-	-
Total Counseling & Career Guidance	43.62	\$ 2,291,000	0.31	\$ 37,018	38.36	\$ 1,990,500	0.31	\$ 37,018	37.72	\$ 1,903,850	0.52	\$ 30,746
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	34,337	-	-	0.92	44,316	-	-	0.85	45,237	-	-
Support Staff Salaries	1.00	32,449	-	-	0.94	24,642	-	-	0.91	26,552	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	5,188	-	-	0.27	4,393	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	203	-	-	0.01	152	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,234	-	-	-	10,486	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,673	-	10,000	-	15,876	-	6,000	-	21,101	-	818
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	2.00	107,459	-	10,000	2.17	98,459	-	6,000	2.04	107,921	-	818
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	69,118	-	-	1.08	72,703	-	-	1.22	64,738	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.30	10,852	-	-	0.23	8,139	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	2,734	-	-	0.17	2,750	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,115	-	3,000	-	9,944	-	3,000	-	14,450	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	1.00	92,233	-	3,000	1.54	96,233	-	3,000	1.62	90,077	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	99,305	-	-	1.43	99,019	-	-	1.88	99,836	-	-
Support Staff Salaries	1.00	27,582	-	-	0.97	26,197	-	-	0.96	27,975	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	2,839	-	-	0.17	2,784	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	22	-	-	-	17	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,211	-	-	-	2,275	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,093	-	2,000	-	9,692	-	2,000	-	15,351	-	2,664
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.50	154,980	-	2,000	2.57	139,980	-	2,000	3.01	148,238	-	2,664
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.00	565,947	-	-	8.96	459,434	-	-	8.24	436,771	-	-
Support Staff Salaries	2.00	53,521	-	-	0.98	28,190	-	-	1.02	29,815	-	-
GA/TA Salaries	-	-	-	-	0.43	15,494	-	-	0.50	17,196	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	519	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,151	-	-	-	2,441	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,659	-	5,000	-	21,858	-	9,000	-	25,374	-	10,772
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	13.00	667,127	-	5,000	10.37	526,127	-	9,000	9.78	512,116	-	10,772
International Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.12	471,907	-	-	6.56	364,053	-	-	6.60	349,682	-	-
Support Staff Salaries	3.00	83,701	-	-	1.05	29,886	-	-	1.06	30,865	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	32	-	-	-	24	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,526	-	-	-	59,163	-	-	-	7,614	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	11.12	568,134	-	-	7.61	453,134	-	-	7.66	388,185	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LGBT Programs (Previously Sexual & Gender Diversity)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.39	21,607	-	-	0.39	20,578	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.35	5,790	-	-	0.60	9,523	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	2,056	-	-	0.12	1,864	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	7,973	-	-	-	7,636	-	-
Travel	-	-	-	-	-	7,719	-	-	-	5,361	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,515	-	2,018	-	20,370	-	2,018	-	13,579	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total LGBT Programs (Previously Sexual & Gender	-	75,515	-	2,018	0.86	65,515	-	2,018	1.11	58,541	-	3,000
Placement Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,902
Professional Salaries	4.00	182,573	-	-	2.36	119,696	-	-	2.21	117,396	-	-
Support Staff Salaries	4.00	111,343	-	-	3.09	86,802	-	-	3.03	88,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	0.45	7,019	0.31	5,000	0.35	5,648	0.50	8,024
Federal Work-Study Salaries	-	-	-	-	0.10	1,654	-	-	0.11	1,801	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	647	-	-	0.02	635	-	-
Fringes	-	-	-	100	-	-	-	100	-	-	-	490
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,107	-	9,900	-	28,205	-	9,900	-	18,069	-	3,076
Equipment	-	-	-	-	-	-	-	-	-	2,608	-	-
Total Placement Center	8.00	328,023	0.31	15,000	6.02	244,023	0.31	15,000	5.72	234,503	0.52	13,492
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.46	23,100	-	-	0.47	24,952	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,192	-	-	-	9,092	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	-	6,192	-	-	0.46	32,192	-	-	0.47	30,952	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	148,238	-	-	3.00	148,238	-	-	2.80	148,238	-	-
Support Staff Salaries	1.00	26,356	-	-	0.96	25,871	-	-	0.94	27,436	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.59	9,573	-	-	0.66	10,515	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,248	-	-	0.14	2,175	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,380	-	-	0.15	2,466	-	-
Other Salaries	-	-	-	-	-	70	-	-	-	52	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,666		-		73,880		-		81,459		-
Equipment		-		-		-		-		-		-
Total University Student Accessibility Services	4.00	210,260	-	-	4.83	262,260	-	-	4.69	272,341	-	-
WAVE Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	81,077	-	-	0.94	43,765	-	-	0.57	30,324	-	-
Support Staff Salaries	-	-	-	-	0.99	28,812	-	-	1.05	30,652	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total WAVE Program	2.00	81,077	-	-	1.93	72,577	-	-	1.62	60,976	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	17.91	750,400	-	-	19.26	792,917	-	-	15.01	795,326	-	-
Support Staff Salaries	10.00	288,841	-	-	4.76	157,016	-	-	5.54	161,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,048	-	-	0.07	1,049	-	-
State Work-Study Salaries	-	-	-	-	0.53	8,875	-	-	0.55	8,835	-	-
Other Salaries	-	-	-	-	0.01	431	-	-	0.01	323	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	22,179	-	-	-	19,604	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	152,751	-	-	-	306,743	-	-	-	70,844	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	27.91	\$ 1,191,992	-	\$ -	24.62	\$ 1,289,209	-	\$ -	21.18	\$ 1,057,675	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,048	-	-	0.07	1,049	-	-
State Work-Study Salaries	-	-	-	-	0.53	8,875	-	-	0.55	8,835	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,295	-	-	-	14,488	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	105,709	-	-	-	96,491	-	-	-	80,319	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	105,709	-	-	0.59	121,709	-	-	0.62	104,691	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.91	750,400	-	-	19.26	792,917	-	-	15.01	795,326	-	-
Support Staff Salaries	10.00	288,841	-	-	4.76	157,016	-	-	5.54	161,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	431	-	-	0.01	323	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,884	-	-	-	5,116	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,542	-	-	-	42,752	-	-	-	16,161	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	27.91	1,060,783	-	-	24.03	1,000,000	-	-	20.56	978,620	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Overaward												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		46,000		-		34,001		-
Equipment		-		-		-		-		-		-
Total Financial Aid Overaward	-	15,000	-	-	-	46,000	-	-	-	34,001	-	-
Financial Aid Write-off												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,500		-		121,500		-		(59,637)		-
Equipment		-		-		-		-		-		-
Total Financial Aid Write-off	-	10,500	-	-	-	121,500	-	-	-	(59,637)	-	-

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

New Mexico State University
Las Cruces Campus

Student Admissions	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	16.00	772,312	-	-	16.06	789,664	-	-	14.84	786,749	-	-
Support Staff Salaries	10.00	287,365	-	-	8.06	241,098	-	-	8.78	256,430	-	-
GA/TA Salaries	0.71	23,635	-	-	0.50	17,593	-	-	0.57	19,792	-	-
Student Salaries	-	-	-	-	4.26	72,547	-	-	7.34	117,418	-	-
Federal Work-Study Salaries	-	-	-	-	0.41	6,877	-	-	0.36	5,786	-	-
State Work-Study Salaries	-	-	-	-	0.76	14,764	-	-	0.84	13,495	-	-
Other Salaries	-	-	-	-	0.29	8,455	-	-	0.28	8,143	-	-
Fringes		-		-		1,646		-		3,326		-
Travel		-		25,000		120,911		25,000		96,142		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		536,823		10,000		431,580		10,000		625,729		-
Equipment		-		-		-		-		-		-
Total Student Admissions	26.71	\$ 1,620,135	-	\$ 35,000	30.34	\$ 1,705,135	-	\$ 35,000	33.01	\$ 1,933,010	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.00	772,312	-	-	16.06	789,664	-	-	14.84	786,749	-	-
Support Staff Salaries	10.00	287,365	-	-	8.06	241,098	-	-	8.78	256,430	-	-
GA/TA Salaries	0.71	23,635	-	-	0.50	17,593	-	-	0.57	19,792	-	-
Student Salaries	-	-	-	-	4.26	72,547	-	-	7.34	117,418	-	-
Federal Work-Study Salaries	-	-	-	-	0.41	6,877	-	-	0.36	5,786	-	-
State Work-Study Salaries	-	-	-	-	0.76	14,764	-	-	0.84	13,495	-	-
Other Salaries	-	-	-	-	0.29	8,455	-	-	0.28	8,143	-	-
Fringes		-		-		1,646		-		3,326		-
Travel		-		25,000		120,911		25,000		96,142		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		536,823		10,000		431,580		10,000		625,729		-
Equipment		-		-		-		-		-		-
Total Admissions	26.71	1,620,135	-	35,000	30.34	1,705,135	-	35,000	33.01	1,933,010	-	-

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

New Mexico State University
Las Cruces Campus

Student Records	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.87	297,020	-	-	3.08	163,171	-	-	2.96	157,086	-	-
Support Staff Salaries	7.00	208,639	-	-	6.56	203,908	-	-	7.73	225,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	168	-	-	0.01	126	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,018	-	-	0.06	963	-	-
State Work-Study Salaries	-	-	-	-	0.27	4,319	-	-	0.24	3,777	-	-
Other Salaries	-	-	-	-	0.02	520	-	-	0.02	442	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		16,682		-		9,863		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		137,063		-		152,936		-		142,564		-
Equipment		-		-		-		-		-		-
Total Student Records	13.87	\$ 642,722	-	\$ -	10.00	\$ 542,722	-	\$ -	11.02	\$ 540,486	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.87	297,020	-	-	3.08	163,171	-	-	2.96	157,086	-	-
Support Staff Salaries	7.00	208,639	-	-	6.56	203,908	-	-	7.73	225,665	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	168	-	-	0.01	126	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,018	-	-	0.06	963	-	-
State Work-Study Salaries	-	-	-	-	0.27	4,319	-	-	0.24	3,777	-	-
Other Salaries	-	-	-	-	0.02	520	-	-	0.02	442	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		16,682		-		9,863		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		137,063		-		152,936		-		142,564		-
Equipment		-		-		-		-		-		-
Total Registrar	13.87	642,722	-	-	10.00	542,722	-	-	11.02	540,486	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Board of Regents	-	\$ 85,741	-	\$ -	-	\$ 103,741	-	\$ -	-	\$ 96,185	-	\$ -
Faculty Senate	-	8,576	-	-	0.03	6,576	-	-	0.04	6,336	-	-
Government Relations	3.53	334,001	-	-	2.76	306,001	-	-	4.95	301,996	-	-
Information & Communication Technologies	1.00	207,570	-	5,000	1.20	224,570	-	1,500	3.34	200,334	0.01	744
Institutional Analysis	8.00	506,870	-	-	8.81	484,870	0.18	6,500	9.14	502,345	0.51	31,652
Legal Expense	7.00	863,842	-	-	6.78	863,842	-	-	11.14	912,010	-	-
NMSU Employee Council	-	7,676	-	-	-	64,676	-	-	-	58,442	-	-
President's Office	5.00	852,530	-	5,000	5.68	897,530	-	5,000	14.55	918,318	-	3,000
Provost's Office	7.99	929,636	-	1,000	8.97	880,636	-	1,000	16.64	904,945	-	-
Real Estate & Water Development	3.34	315,301	-	-	3.26	296,301	-	-	5.05	291,721	-	-
Sr. Vice President Administration & Finance	3.00	304,318	-	1,000	2.91	296,318	-	1,000	6.05	297,518	0.01	581
University Sponsored Activities	-	8,400	-	-	-	13,400	-	-	-	11,282	-	-
Vice President for Economic Development	4.36	431,559	-	-	4.10	544,559	-	-	7.84	564,799	-	-
Vice President for Research	3.50	378,574	-	-	2.98	292,574	-	-	4.84	255,685	-	-
VP Std Affairs & Enrol Mgt	10.41	618,625	-	6,000	9.11	600,625	-	6,000	11.86	591,886	-	3,219
Vice President for University Advancement	8.89	637,829	-	13,000	8.34	622,004	-	10,000	6.82	376,039	-	6,294
Total Executive Management	66.02	\$ 6,491,048	-	\$ 31,000	64.93	\$ 6,498,223	0.18	\$ 31,000	102.26	\$ 6,289,841	0.53	\$ 45,490
Fiscal Operations												
Audit Services	6.00	\$ 406,227	-	\$ -	4.56	\$ 351,227	-	\$ -	6.41	\$ 349,760	-	\$ -
Business Office	96.91	5,461,264	-	-	90.52	5,211,264	-	-	97.04	5,294,899	-	-
External Auditing	-	221,100	-	-	-	311,100	-	-	-	259,201	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	90,000	-	-	-	83,606	-	-
Uncollectible Accounts	-	429,740	-	-	-	1,205,740	-	-	-	1,094,960	-	-
Total Fiscal Operations	102.91	\$ 6,668,331	-	\$ -	95.08	\$ 7,169,331	-	\$ -	103.45	\$ 7,082,426	-	\$ -
General Admin & Logistical Services												
Human Resources	25.00	\$ 1,210,412	-	\$ -	23.98	\$ 1,215,412	-	\$ -	21.34	\$ 1,314,494	-	\$ -
Mail Services	4.00	113,191	-	-	3.86	106,191	-	-	3.37	107,601	-	-
Office of Institutional Equity	4.50	352,703	-	-	4.22	322,703	-	-	5.67	329,478	-	1,375
Payroll Services	17.00	817,095	-	-	15.12	757,095	-	-	16.97	767,516	-	-
Procurement Services	10.72	455,233	-	-	13.95	637,233	-	-	13.62	652,874	-	-
Property Office	3.50	119,589	-	-	1.45	53,589	-	-	1.44	51,214	-	-
University Police	33.63	1,739,908	-	-	35.86	1,639,908	-	-	45.74	1,706,780	-	-
Total General Admin & Logistical Services	98.35	\$ 4,808,131	-	\$ -	98.44	\$ 4,732,131	-	\$ -	108.15	\$ 4,929,957	-	\$ 1,375

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Relations/Development												
Administrative Publications	-	\$ 9,056	-	\$ -	0.27	\$ 16,056	-	\$ -	0.56	\$ 16,495	-	\$ -
Advancement Services	10.00	397,771	-	1,500	8.32	372,771	-	1,500	8.85	396,276	-	41
Alumni Relations	6.00	375,288	0.94	35,000	4.46	299,288	0.94	35,000	4.85	337,081	-	2,497
Commencement/Diplomas	-	161,332	-	-	0.08	200,000	-	-	0.17	171,749	-	-
Development	10.75	618,594	-	-	9.43	605,594	-	-	10.69	612,516	-	-
Dues & Memberships	-	166,560	-	-	-	246,560	-	-	-	184,651	-	-
Honorary Degree Recipient	-	10,000	-	-	-	8,000	-	-	-	5,301	-	-
Presidential Events	-	44,154	-	-	-	22,154	-	-	-	20,908	-	-
University Communications	24.50	1,646,776	-	70,000	18.61	2,450,000	-	70,000	20.43	2,143,258	-	62,404
Total Public Relations/Development	51.25	\$ 3,429,531	0.94	\$ 106,500	41.17	\$ 4,220,423	0.94	\$ 106,500	45.55	\$ 3,888,235	-	\$ 64,942
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	4.33	\$ 69,300	-	\$ -	3.07	\$ 49,100	-	\$ -	2.67	\$ 42,684
State Work-Study Salaries	-	-	3.53	56,400	-	-	1.99	31,800	-	-	4.33	69,220
Fringe Benefits		6,456,440		-		6,456,440		-		6,511,462		-
Computer Services		1,491,440		-		1,360,440		-		1,360,044		-
Unallocated		(74,670)		-		-		-		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 7,873,210	7.86	\$ 125,700	-	\$ 7,816,880	5.06	\$ 80,900	-	\$ 7,871,506	7.00	\$ 111,904
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,669,940		\$ -		\$ 1,666,240		\$ -		\$ 1,666,240		\$ -
Intercollegiate Athletics		520,200		-		520,200		-		520,200		-
Independent Operations		705,500		-		705,500		-		705,500		-
Non I & G Units		3,089,096		-		3,089,096		-		3,089,096		-
Community Colleges/Dept. Applied Charge		2,952,800		-		2,952,800		-		2,952,800		-
Total Less Institutional Support Charged to:	-	\$ 8,937,536	-	\$ -	-	\$ 8,933,836	-	\$ -	-	\$ 8,933,836	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	318.53	\$ 20,332,715	8.80	\$ 263,200	299.62	\$ 21,503,152	6.18	\$ 218,400	359.41	\$ 21,128,129	7.53	\$ 223,711

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		0.04	\$ 3,201	-	\$ -		0.04	\$ 3,050	-	\$ -	
Professional Salaries	225.01	14,524,424	-	-		209.07	13,620,522	-	-		252.15	13,364,314	0.27	14,200	
Support Staff Salaries	93.52	2,934,106	-	-		78.37	2,578,774	-	-		90.74	2,648,615	-	-	
GA/TA Salaries	-	-	-	-		1.75	61,093	0.18	6,200		1.94	67,460	0.26	9,117	
Student Salaries	-	-	0.94	15,000		7.53	140,461	0.94	15,000		9.95	159,295	-	-	
Federal Work-Study Salaries	-	-	4.33	69,300		0.73	11,757	3.07	49,100		0.70	11,355	2.67	42,684	
State Work-Study Salaries	-	-	3.53	56,400		0.92	15,927	1.99	31,800		0.94	15,155	4.33	69,220	
Other Salaries	-	-	-	-		1.21	39,906	-	-		2.95	86,661	-	-	
Total Salaries for Institutional Support	318.53	\$ 17,458,530	8.80	\$ 140,700		299.62	\$ 16,471,641	6.18	\$ 102,100		359.41	\$ 16,355,905	7.53	\$ 135,221	

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.04	\$ 3,201	-	\$ -	0.04	\$ 3,050	-	\$ -
Professional Salaries	225.01	14,524,424	-	-	209.07	13,620,522	-	-	252.15	13,364,314	0.27	14,200
Support Staff Salaries	93.52	2,934,106	-	-	78.37	2,578,774	-	-	90.74	2,648,615	-	-
GA/TA Salaries	-	-	-	-	1.75	61,093	0.18	6,200	1.94	67,460	0.26	9,117
Student Salaries	-	-	0.94	15,000	7.53	140,461	0.94	15,000	9.95	159,295	-	-
Federal Work-Study Salaries	-	-	-	-	0.73	11,757	-	-	0.70	11,355	-	-
State Work-Study Salaries	-	-	-	-	0.92	15,927	-	-	0.94	15,155	-	-
Other Salaries	-	-	-	-	1.21	39,906	-	-	2.95	86,661	-	-
Fringes		-		300		122,211		600		57,098		5,302
Travel		-		9,000		231,631		9,000		241,512		3,897
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,938,511		113,200		5,790,642		106,700		5,516,993		79,291
Equipment		-		-		3,983		-		18,951		-
Total Summary by Expenditure Category	318.53	\$ 21,397,041	0.94	\$ 137,500	299.62	\$ 22,620,108	1.12	\$ 137,500	359.41	\$ 22,190,459	0.53	\$ 111,807

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.03	\$ 2,801	-	\$ -	0.04	\$ 2,750	-	\$ -
Professional Salaries	59.00	5,281,817	-	-	55.70	5,038,748	-	-	90.91	4,818,642	0.27	14,200
Support Staff Salaries	7.02	219,411	-	-	6.60	212,296	-	-	6.99	203,838	-	-
GA/TA Salaries	-	-	-	-	0.95	30,631	0.18	6,200	1.15	39,926	0.26	9,117
Student Salaries	-	-	-	-	0.91	13,129	-	-	1.00	16,125	-	-
Federal Work-Study Salaries	-	-	-	-	0.39	5,447	-	-	0.32	5,167	-	-
State Work-Study Salaries	-	-	-	-	0.25	3,938	-	-	0.24	3,861	-	-
Other Salaries	-	-	-	-	0.10	2,517	-	-	1.61	47,086	-	-
Fringes		-		-		66,977		300		-		5,302
Travel		-		-		129,798		-		135,649		143
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		989,820		31,000		991,941		24,500		1,016,797		16,728
Equipment		-		-		-		-		-		-
Total Executive Management	66.02	\$ 6,491,048	-	\$ 31,000	64.93	\$ 6,498,223	0.18	\$ 31,000	102.26	\$ 6,289,841	0.53	\$ 45,490
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	37	-	-	-	28	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		14,132		-		16,254		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		85,741		-		89,572		-		79,903		-
Equipment		-		-		-		-		-		-
Total Board of Regents	-	85,741	-	-	-	103,741	-	-	-	96,185	-	-
Faculty Senate												
Faculty Salaries	-	-	-	-	0.03	2,801	-	-	0.04	2,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,698		-		2,029		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,576		-		2,077		-		1,557		-
Equipment		-		-		-		-		-		-
Total Faculty Senate	-	8,576	-	-	0.03	6,576	-	-	0.04	6,336	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.53	271,389	-	-	2.49	258,279	-	-	4.67	247,609	-	-
Support Staff Salaries	-	-	-	-	0.18	6,161	-	-	0.17	4,829	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	990	-	-	0.07	1,197	-	-
Other Salaries	-	-	-	-	0.04	1,203	-	-	0.04	1,108	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		17,456		-		21,756		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		62,612		-		21,912		-		25,497		-
Equipment		-		-		-		-		-		-
Total Government Relations	3.53	334,001	-	-	2.76	306,001	-	-	4.95	301,996	-	-
Information & Communication Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	153,121	-	-	1.20	182,562	-	-	3.34	176,790	0.01	300
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		109
Travel		-		-		7,281		-		5,019		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		54,449		5,000		34,727		1,500		18,525		335
Equipment		-		-		-		-		-		-
Total Information & Communication Technologies	1.00	207,570	-	5,000	1.20	224,570	-	1,500	3.34	200,334	0.01	744
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	398,601	-	-	7.86	433,374	-	-	7.99	423,492	0.25	13,500
Support Staff Salaries	1.00	24,004	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.95	30,631	0.18	6,200	1.15	39,926	0.26	9,117
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		300		-		5,046
Travel		-		-		1,718		-		2,446		143
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		84,265		-		19,147		-		36,481		3,846
Equipment		-		-		-		-		-		-
Total Institutional Analysis	8.00	506,870	-	-	8.81	484,870	0.18	6,500	9.14	502,345	0.51	31,652

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	499,589	-	-	5.86	448,848	-	-	8.58	454,963	-	-
Support Staff Salaries	1.00	27,561	-	-	0.85	26,005	-	-	0.95	27,666	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,020	-	-	0.06	1,010	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.55	45,261	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		11,400		-		12,176		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		336,692		-		376,569		-		370,934		-
Equipment		-		-		-		-		-		-
Total Legal Expense	7.00	863,842	-	-	6.78	863,842	-	-	11.14	912,010	-	-
NMSU Employee Council												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,676		-		64,676		-		58,442		-
Equipment		-		-		-		-		-		-
Total NMSU Employee Council	-	7,676	-	-	-	64,676	-	-	-	58,442	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	710,845	-	-	5.56	756,350	-	-	14.40	763,214	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	818	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,216	-	-	0.08	1,285	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	600	-	-	0.02	600	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		17,805		-		15,328		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		141,685		5,000		121,559		5,000		137,073		3,000
Equipment		-		-		-		-		-		-
Total President's Office	5.00	852,530	-	5,000	5.68	897,530	-	5,000	14.55	918,318	-	3,000

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Provost's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.24	814,216	-	-	6.74	758,316	-	-	14.22	753,945	-	-
Support Staff Salaries	0.75	20,374	-	-	1.62	49,802	-	-	1.75	51,084	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	8,314	-	-	0.62	9,912	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	789	-	-	0.05	756	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	78	-	-	-	59	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	30,657	-	-	-	35,150	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,046	-	1,000	-	32,680	-	1,000	-	54,039	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	7.99	929,636	-	1,000	8.97	880,636	-	1,000	16.64	904,945	-	-
Real Estate & Water Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.34	269,285	-	-	3.26	267,677	-	-	5.05	267,678	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,676	-	-	-	8,192	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,016	-	-	-	19,948	-	-	-	15,851	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	3.34	315,301	-	-	3.26	296,301	-	-	5.05	291,721	-	-
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	275,967	-	-	2.00	269,058	-	-	5.08	269,058	0.01	400
Support Staff Salaries	1.00	28,351	-	-	0.91	27,260	-	-	0.97	28,460	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	147
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	1,000	-	-	-	34
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	3.00	304,318	-	1,000	2.91	296,318	-	1,000	6.05	297,518	0.01	581

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Sponsored Activities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,400		-		13,400		-		11,282		-
Equipment		-		-		-		-		-		-
Total University Sponsored Activities	-	8,400	-	-	-	13,400	-	-	-	11,282	-	-
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.09	411,037	-	-	3.71	379,538	-	-	7.34	388,983	-	-
Support Staff Salaries	0.27	8,705	-	-	0.24	8,213	-	-	0.30	8,671	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	1,770	-	-	0.20	3,238	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	31	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,447		-		7,454		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,817		-		147,591		-		156,422		-
Equipment		-		-		-		-		-		-
Total Vice President for Economic Development	4.36	431,559	-	-	4.10	544,559	-	-	7.84	564,799	-	-
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.50	325,976	-	-	2.25	266,102	-	-	4.35	230,695	-	-
Support Staff Salaries	1.00	43,535	-	-	0.73	19,062	-	-	0.49	14,296	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,954		-		3,165		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,063		-		3,456		-		7,529		-
Equipment		-		-		-		-		-		-
Total Vice President for Research	3.50	378,574	-	-	2.98	292,574	-	-	4.84	255,685	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP Std Affairs & Enrol Mgt												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.41	527,025	-	-	6.93	480,866	-	-	9.07	480,565	-	-
Support Staff Salaries	2.00	66,881	-	-	1.71	64,408	-	-	2.36	68,832	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,208	-	-	0.13	2,129	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,042	-	-	0.13	2,116	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,742	-	-	0.17	2,664	-	-
Other Salaries	-	-	-	-	-	36	-	-	-	27	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,574		-		6,680		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,719		6,000		40,749		6,000		28,873		3,219
Equipment		-		-		-		-		-		-
Total VP Std Affairs & Enrol Mgt	10.41	618,625	-	6,000	9.11	600,625	-	6,000	11.86	591,886	-	3,219
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.89	624,766	-	-	7.84	537,778	-	-	6.82	361,650	-	-
Support Staff Salaries	-	-	-	-	0.36	11,385	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	800	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	380	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	206	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	600	-	-	-	-	-	-
Fringes		-		-		66,977		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,063		13,000		3,878		10,000		14,389		6,294
Equipment		-		-		-		-		-		-
Total Vice President for University Advancement	8.89	637,829	-	13,000	8.34	622,004	-	10,000	6.82	376,039	-	6,294

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	78.66	4,525,959	-	-	72.72	4,246,048	-	-	79.61	4,219,564	-	-
Support Staff Salaries	24.25	704,704	-	-	18.96	557,349	-	-	20.19	589,524	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.76	45,042	-	-	3.11	49,685	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,021	-	-	0.17	2,749	-	-
State Work-Study Salaries	-	-	-	-	0.40	6,622	-	-	0.34	5,472	-	-
Other Salaries	-	-	-	-	0.05	811	-	-	0.03	888	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		24,702		-		26,902		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,437,668		-		2,285,736		-		2,176,317		-
Equipment		-		-		-		-		11,325		-
Total Fiscal Operations	102.91	\$ 6,668,331	-	\$ -	95.08	\$ 7,169,331	-	\$ -	103.45	\$ 7,082,426	-	\$ -
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	393,892	-	-	4.56	341,896	-	-	6.41	339,548	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		205		-		1,079		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,335		-		9,126		-		7,803		-
Equipment		-		-		-		-		1,330		-
Total Audit Services	6.00	406,227	-	-	4.56	351,227	-	-	6.41	349,760	-	-
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	72.66	4,132,067	-	-	68.16	3,904,152	-	-	73.20	3,880,016	-	-
Support Staff Salaries	24.25	704,704	-	-	18.96	557,349	-	-	20.19	589,524	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.76	45,042	-	-	3.11	49,685	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,021	-	-	0.17	2,749	-	-
State Work-Study Salaries	-	-	-	-	0.40	6,622	-	-	0.34	5,472	-	-
Other Salaries	-	-	-	-	0.05	811	-	-	0.03	888	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		24,497		-		25,823		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		624,493		-		669,770		-		730,747		-
Equipment		-		-		-		-		9,995		-
Total Business Office	96.91	5,461,264	-	-	90.52	5,211,264	-	-	97.04	5,294,899	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
External Auditing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		221,100		-		311,100		-		259,201		-
Equipment		-		-		-		-		-		-
Total External Auditing	-	221,100	-	-	-	311,100	-	-	-	259,201	-	-
NM Student Assistance Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		90,000		-		83,606		-
Equipment		-		-		-		-		-		-
Total NM Student Assistance Foundation	-	150,000	-	-	-	90,000	-	-	-	83,606	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		429,740		-		1,205,740		-		1,094,960		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	429,740	-	-	-	1,205,740	-	-	-	1,094,960	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	44.35	2,481,198	-	-	47.40	2,452,773	-	-	46.36	2,457,088	-	-
Support Staff Salaries	54.00	1,786,692	-	-	47.72	1,636,265	-	-	57.69	1,684,096	-	-
GA/TA Salaries	-	-	-	-	0.55	20,833	-	-	0.58	20,312	-	-
Student Salaries	-	-	-	-	1.47	29,203	-	-	1.93	30,986	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,965	-	-	0.19	3,139	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,856	-	-	0.17	2,734	-	-
Other Salaries	-	-	-	-	1.02	35,075	-	-	1.23	36,177	-	-
Fringes	-	-	-	-	-	55,234	-	-	-	57,098	-	-
Travel	-	-	-	-	-	43,582	-	-	-	39,836	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	540,241	-	-	-	449,362	-	-	-	592,652	-	1,375
Equipment	-	-	-	-	-	3,983	-	-	-	5,839	-	-
Total General Admin & Logistical Services	98.35	\$ 4,808,131	-	\$ -	98.44	\$ 4,732,131	-	\$ -	108.15	\$ 4,929,957	-	\$ 1,375
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.00	961,787	-	-	19.76	905,776	-	-	17.03	902,556	-	-
Support Staff Salaries	6.00	135,727	-	-	2.98	81,746	-	-	2.70	78,907	-	-
GA/TA Salaries	-	-	-	-	0.55	20,833	-	-	0.58	20,312	-	-
Student Salaries	-	-	-	-	0.63	13,162	-	-	0.95	15,270	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,195	-	-	0.08	1,349	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	34	-	-	-	49	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,184	-	-	-	15,252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	112,898	-	-	-	176,482	-	-	-	278,107	-	-
Equipment	-	-	-	-	-	-	-	-	-	2,692	-	-
Total Human Resources	25.00	1,210,412	-	-	23.98	1,215,412	-	-	21.34	1,314,494	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.00	102,633	-	-	3.86	97,282	-	-	3.37	98,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	8,909	-	-	-	9,203	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	4.00	113,191	-	-	3.86	106,191	-	-	3.37	107,601	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	289,808	-	-	4.06	290,401	-	-	5.52	292,314	-	-
Support Staff Salaries	0.50	11,733	-	-	0.15	4,753	-	-	0.12	3,564	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	50	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	282	-	-	0.03	515	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,124	-	-	-	6,569	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,162	-	-	-	22,143	-	-	-	26,466	-	1,375
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	4.50	352,703	-	-	4.22	322,703	-	-	5.67	329,478	-	1,375
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	523,952	-	-	9.56	553,285	-	-	10.55	559,326	-	-
Support Staff Salaries	8.00	244,917	-	-	5.56	180,343	-	-	6.42	187,385	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	5	-	-	-	12	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,226	-	-	-	23,462	-	-	-	20,793	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	17.00	817,095	-	-	15.12	757,095	-	-	16.97	767,516	-	-
Procurement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.72	318,246	-	-	8.56	413,552	-	-	7.86	416,489	-	-
Support Staff Salaries	4.00	98,290	-	-	4.82	138,855	-	-	4.89	142,627	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.42	8,504	-	-	0.70	11,200	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,488	-	-	0.08	1,275	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,590	-	-	0.09	1,492	-	-
Other Salaries	-	-	-	-	-	34	-	-	-	105	-	-
Fringes	-	-	-	-	-	55,227	-	-	-	57,098	-	-
Travel	-	-	-	-	-	1,593	-	-	-	1,395	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,697	-	-	-	16,390	-	-	-	21,193	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services	10.72	455,233	-	-	13.95	637,233	-	-	13.62	652,874	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Property Office															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	3.50	105,579	-	-		1.39	39,143	-	-		1.36	39,767	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		0.06	1,266	-	-		0.08	1,242	-	-	
Other Salaries	-	-	-	-		-	57	-	-		-	43	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		14,010		-			13,123		-			10,162		-	
Equipment		-		-			-		-			-		-	
Total Property Office	3.50	119,589	-	-		1.45	53,589	-	-		1.44	51,214	-	-	
University Police															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	5.63	387,405	-	-		5.46	289,759	-	-		5.40	286,403	-	-	
Support Staff Salaries	28.00	1,087,813	-	-		28.96	1,094,143	-	-		38.83	1,133,448	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		0.42	7,537	-	-		0.28	4,466	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		1.02	34,945	-	-		1.23	35,968	-	-	
Fringes		-		-			7		-			-		-	
Travel		-		-			20,681		-			16,620		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		264,690		-			188,853		-			226,728		-	
Equipment		-		-			3,983		-			3,147		-	
Total University Police	33.63	1,739,908	-	-		35.86	1,639,908	-	-		45.74	1,706,780	-	-	

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 400	-	\$ -	-	\$ 300	-	\$ -
Professional Salaries	43.00	2,235,450	-	-	33.25	1,882,953	-	-	35.27	1,869,020	-	-
Support Staff Salaries	8.25	223,299	-	-	5.09	172,864	-	-	5.87	171,157	-	-
GA/TA Salaries	-	-	-	-	0.25	9,629	-	-	0.21	7,222	-	-
Student Salaries	-	-	0.94	15,000	2.39	53,087	0.94	15,000	3.91	62,499	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	324	-	-	0.02	300	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,511	-	-	0.19	3,088	-	-
Other Salaries	-	-	-	-	0.04	1,503	-	-	0.08	2,510	-	-
Fringes	-	-	-	300	-	-	-	300	-	-	-	-
Travel	-	-	-	9,000	-	33,549	-	9,000	-	39,125	-	3,754
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	970,782	-	82,200	-	2,063,603	-	82,200	-	1,731,227	-	61,188
Equipment	-	-	-	-	-	-	-	-	-	1,787	-	-
Total Public Relations/Development	51.25	\$ 3,429,531	0.94	\$ 106,500	41.17	\$ 4,220,423	0.94	\$ 106,500	45.55	\$ 3,888,235	-	\$ 64,942
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.27	8,188	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.56	8,973	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,828	-	-	-	3,895	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,056	-	-	-	3,040	-	-	-	3,627	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	9,056	-	-	0.27	16,056	-	-	0.56	16,495	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	226,315	-	-	4.86	267,564	-	-	5.07	268,731	-	-
Support Staff Salaries	6.00	161,777	-	-	3.46	103,748	-	-	3.78	110,230	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	8	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,679	-	1,500	-	1,451	-	1,500	-	17,309	-	41
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	10.00	397,771	-	1,500	8.32	372,771	-	1,500	8.85	396,276	-	41

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	283,908	-	-	4.46	246,011	-	-	4.85	256,988	-	-
Support Staff Salaries	1.00	26,999	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.94	15,000	-	-	0.94	15,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	300	-	-	-	300	-	-	-	-
Travel	-	-	-	9,000	-	3,226	-	9,000	-	3,992	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,381	-	10,700	-	50,051	-	10,700	-	76,101	-	2,497
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alumni Relations	6.00	375,288	0.94	35,000	4.46	299,288	0.94	35,000	4.85	337,081	-	2,497
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	0.01	400	-	-	-	300	-	-
Professional Salaries	-	-	-	-	0.01	667	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.03	842	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	561	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,151	-	-	0.07	1,168	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,014	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,332	-	-	-	197,782	-	-	-	167,864	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement/Diplomas	-	161,332	-	-	0.08	200,000	-	-	0.17	171,749	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.75	586,694	-	-	9.06	546,109	-	-	10.12	536,328	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	5,060	-	-	0.45	7,133	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,360	-	-	0.12	1,920	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,878	-	-	-	21,251	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,900	-	-	-	36,187	-	-	-	45,884	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development	10.75	618,594	-	-	9.43	605,594	-	-	10.69	612,516	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		166,560		-		246,560		-		184,651		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	166,560	-	-	-	246,560	-	-	-	184,651	-	-
Honorary Degree Recipient												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		8,000		-		5,301		-
Equipment		-		-		-		-		-		-
Total Honorary Degree Recipient	-	10,000	-	-	-	8,000	-	-	-	5,301	-	-
Presidential Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		44,154		-		22,154		-		20,908		-
Equipment		-		-		-		-		-		-
Total Presidential Events	-	44,154	-	-	-	22,154	-	-	-	20,908	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
University Communications															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	23.25	1,138,533	-	-		14.86	822,602	-	-		15.23	806,973	-	-	
Support Staff Salaries	1.25	34,523	-	-		1.36	60,928	-	-		2.06	60,085	-	-	
GA/TA Salaries	-	-	-	-		0.25	9,629	-	-		0.21	7,222	-	-	
Student Salaries	-	-	-	-		2.09	48,027	-	-		2.86	45,832	-	-	
Federal Work-Study Salaries	-	-	-	-		0.01	324	-	-		0.02	300	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.04	1,495	-	-		0.05	1,490	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			8,617		-			9,987		3,754	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		473,720		70,000			1,498,378		70,000			1,209,582		58,650	
Equipment		-		-			-		-			1,787		-	
Total University Communications	24.50	1,646,776	-	70,000		18.61	2,450,000	-	70,000		20.43	2,143,258	-	62,404	

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Accounting	10.99	\$ 434,471	-	\$ -	8.24	\$ 369,471	-	\$ -	9.01	\$ 362,944	-	\$ -
Computer Support	1.25	136,524	-	-	1.26	136,524	-	-	1.64	117,087	-	-
Environmental Health Safety Office	15.50	1,179,198	-	-	14.27	1,087,198	-	-	19.34	1,076,070	-	-
Facilities and Services	6.25	583,629	-	3,400	6.67	553,629	-	3,400	9.40	582,185	-	-
Fire Protection	16.73	533,298	-	-	15.41	504,298	-	-	17.12	526,657	-	-
Project Dev-Engineer	1.80	69,139	-	-	0.38	26,139	-	-	0.60	27,828	-	-
Sign Shop	1.48	60,748	-	-	1.41	65,748	-	-	1.10	65,270	-	-
University Architect & Space Management	5.30	324,175	-	-	5.88	366,175	-	-	7.33	366,674	-	-
University Material Services	3.10	153,117	-	-	5.99	211,117	-	-	6.40	180,167	-	-
Utilities	0.49	9,811	-	-	-	111	-	-	-	95	-	-
Vehicle Mechanics	5.00	219,648	-	-	4.76	184,648	-	-	5.21	189,332	-	-
Total Physical Plant Administration	67.89	\$ 3,703,758	-	\$ 3,400	64.27	\$ 3,505,058	-	\$ 3,400	77.15	\$ 3,494,309	-	\$ -
Building Maintenance												
Access Control	5.39	\$ 202,865	-	\$ -	5.46	\$ 249,865	-	\$ -	5.52	\$ 212,514	-	\$ -
Facilities Maintenance	36.00	1,108,124	-	-	18.30	939,124	-	-	17.20	995,195	-	-
Paint Shop	22.00	565,307	-	-	17.49	503,307	-	-	14.03	503,588	-	-
Structural Maintenance	18.00	752,472	-	-	16.53	676,472	-	-	17.07	690,529	-	-
Total Building Maintenance	81.39	\$ 2,628,768	-	\$ -	57.78	\$ 2,368,768	-	\$ -	53.82	\$ 2,401,826	-	\$ -
Custodial Service												
Custodial	121.21	\$ 3,149,064	-	\$ -	107.01	\$ 2,874,064	-	\$ -	87.61	\$ 2,977,163	-	\$ -
Total Custodial Service	121.21	\$ 3,149,064	-	\$ -	107.01	\$ 2,874,064	-	\$ -	87.61	\$ 2,977,163	-	\$ -
Operation and Shops												
Electrical	15.38	\$ 909,056	-	\$ -	13.04	\$ 1,072,056	-	\$ -	16.70	\$ 967,026	-	\$ -
Mechanical	19.25	1,064,736	-	-	15.82	975,736	-	-	18.98	899,390	-	-
Solid Waste and Recycling	4.19	139,055	-	-	3.03	119,055	-	-	2.46	292,946	-	-
Total Operation and Shops	38.82	\$ 2,112,847	-	\$ -	31.89	\$ 2,166,847	-	\$ -	38.14	\$ 2,159,362	-	\$ -
Landscape and Grounds Maintenance												
Grounds	29.56	\$ 1,280,929	-	\$ -	22.01	\$ 1,000,929	-	\$ -	22.30	\$ 1,016,446	-	\$ -
Total Landscape and Grounds Maintenance	29.56	\$ 1,280,929	-	\$ -	22.01	\$ 1,000,929	-	\$ -	22.30	\$ 1,016,446	-	\$ -

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.15	2,400	-	-	0.13	2,100	-	-	0.31	5,006
Fringe Benefits		3,656,290		-		3,656,290		-		3,585,367		-
Computer Services		803,910		-		773,910		-		768,815		-
Chilled Water		3,679,442		-		3,589,442		-		3,107,997		-
Electricity		3,541,926		-		3,031,926		-		2,415,672		-
Fuel		245,000		-		245,000		-		162,418		-
Garbage		160,000		-		160,000		-		105,955		-
Sewer		250,000		-		250,000		-		207,879		-
Steam		975,000		-		975,000		-		1,000,448		-
Water		180,000		-		180,000		-		192,604		-
Property Insurance		500,000		-		500,000		-		663,844		-
Unallocated		(40,700)		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 13,950,868	0.15	\$ 2,400	-	\$ 13,361,568	0.13	\$ 2,100	-	\$ 12,210,999	0.31	\$ 5,006
Less O&M Plant Charged to:												
Auxiliary Enterprises		\$ 812,935		\$ -		\$ 812,935		\$ -		\$ 984,102		\$ -
Recovery/Departmental Applied Charge		4,697,130		-		4,567,130		-		4,255,214		-
Total Less O&M Plant Charged to:	-	\$ 5,510,065	-	\$ -	-	\$ 5,380,065	-	\$ -	-	\$ 5,239,316	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	338.87	\$ 21,316,169	0.15	\$ 5,800	282.96	\$ 19,897,169	0.13	\$ 5,500	279.02	\$ 19,020,789	0.31	\$ 5,006

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 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Professional Salaries	43.68	2,693,310	-	-		38.13	2,497,338	-	-		47.14	2,498,839	-	-	
Support Staff Salaries	276.50	7,180,108	-	-		229.31	6,108,634	-	-		215.05	6,277,390	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	17.76	284,081	-	-		13.47	219,588	-	-		14.70	235,398	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	0.15	2,400		0.06	1,164	0.13	2,100		0.07	1,096	0.31	5,006	
Other Salaries	0.93	27,703	-	-		1.99	59,261	-	-		2.06	59,929	-	-	
Total Salaries for Operation and Maintenance of Plant	338.87	\$ 10,185,202	0.15	\$ 2,400		282.96	\$ 8,885,985	0.13	\$ 2,100		279.02	\$ 9,072,652	0.31	\$ 5,006	

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 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Professional Salaries	43.68	2,693,310	-	-		38.13	2,497,338	-	-		47.14	2,498,839	-	-	
Support Staff Salaries	276.50	7,180,108	-	-		229.31	6,108,634	-	-		215.05	6,277,390	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	17.76	284,081	-	-		13.47	219,588	-	-		14.70	235,398	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		0.06	1,164	-	-		0.07	1,096	-	-	
Other Salaries	0.93	27,703	-	-		1.99	59,261	-	-		2.06	59,929	-	-	
Fringes		-		-			29,288		-			30,921		-	
Travel		-		-			79,073		-			58,325		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		2,690,164		3,400			2,898,252		3,400			2,879,807		-	
Equipment		-		-			23,068		-			7,401		-	
Total Summary by Expenditure Category	338.87	\$ 12,875,366	-	\$ 3,400		282.96	\$ 11,915,666	-	\$ 3,400		279.02	\$ 12,049,106	-	\$ -	

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	31.68	2,148,956	-	-	28.48	2,023,294	-	-	38.20	2,024,795	-	-
Support Staff Salaries	22.50	688,402	-	-	23.95	740,053	-	-	25.75	751,288	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.49	215,746	-	-	11.55	188,389	-	-	12.87	206,038	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,164	-	-	0.07	1,096	-	-
Other Salaries	0.22	6,567	-	-	0.23	7,522	-	-	0.26	7,528	-	-
Fringes	-	-	-	-	-	29,288	-	-	-	30,921	-	-
Travel	-	-	-	-	-	68,495	-	-	-	51,291	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	644,087	-	3,400	-	437,905	-	3,400	-	413,951	-	-
Equipment	-	-	-	-	-	8,948	-	-	-	7,401	-	-
Total Physical Plant Administration	67.89	\$ 3,703,758	-	\$ 3,400	64.27	\$ 3,505,058	-	\$ 3,400	77.15	\$ 3,494,309	-	\$ -
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.30	237,937	-	-	3.26	210,636	-	-	4.05	214,656	-	-
Support Staff Salaries	6.00	162,678	-	-	4.98	136,784	-	-	4.96	144,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	52	-	-	-	65	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,960	-	-	-	2,683	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,856	-	-	-	19,039	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	690	-	-
Total Accounting	10.99	434,471	-	-	8.24	369,471	-	-	9.01	362,944	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	1.25	20,707	-	-	1.63	26,064	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,063	-	-	-	6,457	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	116,524	-	-	-	99,506	-	-	-	77,555	-	-
Equipment	-	-	-	-	-	8,948	-	-	-	6,711	-	-
Total Computer Support	1.25	136,524	-	-	1.26	136,524	-	-	1.64	117,087	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Environmental Health Safety Office															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	12.75	904,490	-	-		11.08	832,937	-	-		15.04	797,290	-	-	
Support Staff Salaries	2.75	99,094	-	-		3.06	110,421	-	-		4.00	116,705	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		0.09	1,707	-	-		0.26	4,239	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.04	1,120	-	-		0.04	1,100	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			12,204		-			10,966		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		175,614		-			128,809		-			145,770		-	
Equipment		-		-			-		-			-		-	
Total Environmental Health Safety Office	15.50	1,179,198	-	-		14.27	1,087,198	-	-		19.34	1,076,070	-	-	
Facilities and Services															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	5.53	436,025	-	-		5.00	410,546	-	-		7.75	410,546	-	-	
Support Staff Salaries	0.50	13,572	-	-		0.47	12,996	-	-		0.48	13,893	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.19	3,000	-	-		1.19	19,731	-	-		1.15	18,459	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.03	1,000	-	-		0.01	541	-	-		0.02	526	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			25,189		-			19,094		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		130,032		3,400			84,626		3,400			119,667		-	
Equipment		-		-			-		-			-		-	
Total Facilities and Services	6.25	583,629	-	3,400		6.67	553,629	-	3,400		9.40	582,185	-	-	
Fire Protection															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	4.00	235,691	-	-		3.98	235,717	-	-		4.41	233,942	-	-	
Support Staff Salaries	3.00	93,457	-	-		2.81	90,849	-	-		3.33	97,083	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	9.69	155,000	-	-		8.49	137,019	-	-		9.23	147,689	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.04	1,200	-	-		0.13	4,235	-	-		0.15	4,297	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			2,614		-			1,277		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		47,950		-			33,864		-			42,369		-	
Equipment		-		-			-		-			-		-	
Total Fire Protection	16.73	533,298	-	-		15.41	504,298	-	-		17.12	526,657	-	-	

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Project Dev-Engineer															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	0.80	48,115	-	-		0.36	20,115	-	-		0.42	22,490	-	-	
Support Staff Salaries	0.25	5,517	-	-		0.02	5,243	-	-		0.18	5,308	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.75	12,000	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		3,507		-			781		-			30		-	
Equipment		-		-			-		-			-		-	
Total Project Dev-Engineer	1.80	69,139	-	-		0.38	26,139	-	-		0.60	27,828	-	-	
Sign Shop															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		0.61	32,528	-	-	
Support Staff Salaries	1.00	32,528	-	-		1.00	32,528	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.48	7,746	-	-		0.41	6,908	-	-		0.49	7,849	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		20,474		-			26,312		-			24,893		-	
Equipment		-		-			-		-			-		-	
Total Sign Shop	1.48	60,748	-	-		1.41	65,748	-	-		1.10	65,270	-	-	
University Architect & Space Management															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	3.30	245,553	-	-		3.80	272,198	-	-		5.14	272,198	-	-	
Support Staff Salaries	2.00	58,922	-	-		1.96	56,961	-	-		2.08	60,598	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		0.12	2,317	-	-		0.11	1,738	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	43	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			12,000		-			10,796		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		19,700		-			22,699		-			21,301		-	
Equipment		-		-			-		-			-		-	
Total University Architect & Space Management	5.30	324,175	-	-		5.88	366,175	-	-		7.33	366,674	-	-	

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
University Material Services															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	3.00	94,949	-	-		5.91	173,512	-	-		6.31	184,170	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		0.06	1,164	-	-		0.07	1,096	-	-	
Other Salaries	0.10	3,000	-	-		0.02	688	-	-		0.02	606	-	-	
Fringes		-		-			29,288		-			30,921		-	
Travel		-		-			6,465		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		55,168		-			-		-			(36,626)		-	
Equipment		-		-			-		-			-		-	
Total University Material Services	3.10	153,117	-	-		5.99	211,117	-	-		6.40	180,167	-	-	
Utilities															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.44	7,000	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.05	1,367	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		1,444		-			111		-			95		-	
Equipment		-		-			-		-			-		-	
Total Utilities	0.49	9,811	-	-		-	111	-	-		-	95	-	-	
Vehicle Mechanics															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.00	41,145	-	-		1.00	41,145	-	-		0.78	41,145	-	-	
Support Staff Salaries	4.00	127,685	-	-		3.74	120,759	-	-		4.41	128,681	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.02	586	-	-		0.02	591	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			18		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		50,818		-			22,158		-			18,897		-	
Equipment		-		-			-		-			-		-	
Total Vehicle Mechanics	5.00	219,648	-	-		4.76	184,648	-	-		5.21	189,332	-	-	

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	8.00	308,240	-	-	5.26	216,295	-	-	4.03	213,591	-	-
Support Staff Salaries	73.00	1,920,675	-	-	51.79	1,399,987	-	-	49.09	1,433,308	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.40	6,580	-	-	0.33	5,202	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	9,859	-	-	0.37	10,836	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,276	-	-	-	425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	393,638	-	-	-	720,651	-	-	-	738,464	-	-
Equipment	-	-	-	-	-	14,120	-	-	-	-	-	-
Total Building Maintenance	81.39	\$ 2,628,768	-	\$ -	57.78	\$ 2,368,768	-	\$ -	53.82	\$ 2,401,826	-	\$ -
Access Control												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	38,701	-	-	1.00	38,701	-	-	0.73	38,701	-	-
Support Staff Salaries	4.00	117,251	-	-	4.12	126,976	-	-	4.51	131,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.27	4,393	-	-	0.21	3,295	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,946	-	-	0.07	2,010	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,698	-	-	-	63,729	-	-	-	36,814	-	-
Equipment	-	-	-	-	-	14,120	-	-	-	-	-	-
Total Access Control	5.39	202,865	-	-	5.46	249,865	-	-	5.52	212,514	-	-
Facilities Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	180,572	-	-	2.26	88,627	-	-	1.62	85,923	-	-
Support Staff Salaries	31.00	791,104	-	-	15.96	440,405	-	-	15.51	452,821	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,232	-	-	0.07	2,034	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,276	-	-	-	425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,448	-	-	-	406,584	-	-	-	453,992	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Maintenance	36.00	1,108,124	-	-	18.30	939,124	-	-	17.20	995,195	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Paint Shop															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.00	33,500	-	-		1.00	33,500	-	-		0.63	33,500	-	-	
Support Staff Salaries	21.00	479,700	-	-		16.42	381,728	-	-		13.32	388,871	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.07	2,191	-	-		0.08	2,432	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		52,107		-			85,888		-			78,785		-	
Equipment		-		-			-		-			-		-	
Total Paint Shop	22.00	565,307	-	-		17.49	503,307	-	-		14.03	503,588	-	-	
Structural Maintenance															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.00	55,467	-	-		1.00	55,467	-	-		1.05	55,467	-	-	
Support Staff Salaries	17.00	532,620	-	-		15.29	450,878	-	-		15.75	459,922	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		0.13	2,187	-	-		0.12	1,907	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.11	3,490	-	-		0.15	4,360	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		164,385		-			164,450		-			168,873		-	
Equipment		-		-			-		-			-		-	
Total Structural Maintenance	18.00	752,472	-	-		16.53	676,472	-	-		17.07	690,529	-	-	

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

New Mexico State University
Las Cruces Campus

Custodial Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	120.50	2,717,432	-	-	106.55	2,481,512	-	-	87.18	2,544,926	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.46	13,046	-	-	0.43	12,421	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	410,496	-	-	-	379,506	-	-	-	419,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	121.21	\$ 3,149,064	-	\$ -	107.01	\$ 2,874,064	-	\$ -	87.61	\$ 2,977,163	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	120.50	2,717,432	-	-	106.55	2,481,512	-	-	87.18	2,544,926	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.46	13,046	-	-	0.43	12,421	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	410,496	-	-	-	379,506	-	-	-	419,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial	121.21	3,149,064	-	-	107.01	2,874,064	-	-	87.61	2,977,163	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	165,940	-	-	3.39	187,575	-	-	3.59	190,279	-	-
Support Staff Salaries	34.00	1,121,906	-	-	26.95	909,427	-	-	33.09	965,779	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.82	29,120	-	-	0.99	16,094	-	-	0.90	14,487	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.56	16,816	-	-	0.56	16,234	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,968	-	-	-	6,194	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	795,881	-	-	-	1,027,967	-	-	-	966,389	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	38.82	\$ 2,112,847	-	\$ -	31.89	\$ 2,166,847	-	\$ -	38.14	\$ 2,159,362	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	58,418	-	-	1.00	58,418	-	-	1.10	58,418	-	-
Support Staff Salaries	13.00	485,199	-	-	10.98	415,063	-	-	14.73	429,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.38	22,120	-	-	0.88	14,312	-	-	0.67	10,734	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	5,481	-	-	0.20	5,811	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,876	-	-	-	5,149	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	343,319	-	-	-	571,906	-	-	-	456,986	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	15.38	909,056	-	-	13.04	1,072,056	-	-	16.70	967,026	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	55,467	-	-	1.39	77,102	-	-	1.51	79,805	-	-
Support Staff Salaries	18.00	578,506	-	-	13.96	453,956	-	-	16.90	493,295	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.11	1,782	-	-	0.23	3,753	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	10,763	-	-	0.34	9,955	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,092	-	-	-	1,045	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	426,763	-	-	-	430,041	-	-	-	311,537	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	19.25	1,064,736	-	-	15.82	975,736	-	-	18.98	899,390	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Solid Waste and Recycling															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.00	52,055	-	-		1.00	52,055	-	-		0.98	52,056	-	-	
Support Staff Salaries	3.00	58,201	-	-		2.01	40,408	-	-		1.46	42,556	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.19	3,000	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.02	572	-	-		0.02	468	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		25,799		-			26,020		-			197,866		-	
Equipment		-		-			-		-			-		-	
Total Solid Waste and Recycling	4.19	139,055	-	-		3.03	119,055	-	-		2.46	292,946	-	-	

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2016-2017					Revised Budget 2016-2017					Unaudited Actuals 2016-2017				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Professional Salaries	1.00	70,174	-	-		1.00	70,174	-	-		1.32	70,174	-	-	
Support Staff Salaries	26.50	731,693	-	-		20.07	577,655	-	-		19.94	582,089	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	2.06	33,000	-	-		0.53	8,525	-	-		0.60	9,671	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.41	12,018	-	-		0.44	12,910	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			334		-			415		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		446,062		-			332,223		-			341,187		-	
Equipment		-		-			-		-			-		-	
Total Landscape and Grounds Maintenance	29.56	\$ 1,280,929	-	\$ -		22.01	\$ 1,000,929	-	\$ -		22.30	\$ 1,016,446	-	\$ -	
Grounds															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.00	70,174	-	-		1.00	70,174	-	-		1.32	70,174	-	-	
Support Staff Salaries	26.50	731,693	-	-		20.07	577,655	-	-		19.94	582,089	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	2.06	33,000	-	-		0.53	8,525	-	-		0.60	9,671	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.41	12,018	-	-		0.44	12,910	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			334		-			415		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		446,062		-			332,223		-			341,187		-	
Equipment		-		-			-		-			-		-	
Total Grounds	29.56	1,280,929	-	-		22.01	1,000,929	-	-		22.30	1,016,446	-	-	

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,372,902		\$ -		\$ 2,172,870		\$ -		\$ 2,548,660		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		15,900		-		10,200		-		8,598
Govt Grants and Contracts - State		-		12,200		-		8,500		-		16,965
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		28,000		2,735		43,000		2,890		36,027
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		405,000		-		379,536		-		409,466		-
Other Sources		174,500		-		603,663		-		140,497		-
Total Revenue		2,952,402		56,100		3,158,804		61,700		3,101,513		61,590
Beginning Balance		2,259,820		-		2,113,907		-		2,113,907		-
Total Available		5,212,222		56,100		5,272,711		61,700		5,215,420		61,590
Expenditures:												
Faculty Salaries	0.13	10,000	-	-	0.14	10,700	-	-	0.16	12,050	-	-
Professional Salaries	11.66	618,695	-	-	11.86	629,065	-	-	12.08	640,509	-	-
Support Staff Salaries	3.22	93,120	-	-	1.70	49,804	-	-	1.71	49,965	-	-
GA/TA Salaries	1.08	37,431	-	-	0.72	25,100	-	-	0.73	25,447	-	-
Student Salaries	40.32	645,233	-	-	39.56	632,953	-	-	36.68	587,027	-	-
Federal Work-Study Salaries	0.03	500	0.99	15,900	0.14	2,256	0.64	10,200	0.15	2,288	0.54	8,598
State Work-Study Salaries	2.50	40,000	0.76	12,200	0.22	3,470	0.53	8,500	0.23	3,714	1.06	16,965
Other Salaries	-	-	-	-	0.02	417	-	-	0.01	435	-	-
Total Salaries	58.94	1,444,979	1.75	28,100	54.36	1,353,765	1.17	18,700	51.75	1,321,435	1.60	25,563
Fringes		268,152		-		247,162		-		250,597		-
Travel		175,166		8,000		485,122		12,000		334,599		9,695
Utilities		600		-		700		-		893		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,579		-		3,579		-		3,579		-
Other Supplies and Expenses		1,633,348		20,000		2,074,224		31,000		1,494,219		26,332
Equipment		20,000		-		49,277		-		12,897		-
Total Expenditures		3,545,824		56,100		4,213,829		61,700		3,418,219		61,590
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(269,068)		-		(303,350)		-		(303,350)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Public Service		(214,850)		-		(195,850)		-		(195,850)		-
Athletics		67,400		-		70,300		-		70,300		-
Capital Outlay		150,000		-		50,000		-		50,000		-
Total Non-Mandatory		(271,518)		-		(383,900)		-		(383,900)		-
Total Transfers		(271,518)		-		(383,900)		-		(383,900)		-
Ending Balance		1,937,916		-		1,442,782		-		2,181,101		-

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

New Mexico State University
Las Cruces Campus

Activity Center Operations	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 588,700		\$ -		\$ 578,400		\$ -		\$ 582,815		\$ -
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		210,000		-		212,121		-		210,688		-
Other Sources		-		-		-		-		-		-
Total Revenue		798,700		-		790,521		-		793,503		-
Beginning Balance		61,097		-		32,744		-		32,744		-
Total Available		859,797		-		823,265		-		826,247		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.10	270,326	-	-	6.32	334,930	-	-	6.35	336,493	-	-
Support Staff Salaries	1.30	37,594	-	-	0.47	13,814	-	-	0.45	13,173	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.00	208,000	-	-	11.09	177,466	-	-	11.66	186,539	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,823	-	-	0.17	2,762	-	-
Other Salaries	-	-	-	-	-	15	-	-	-	26	-	-
Total Salaries	19.40	515,920	-	-	18.06	529,048	-	-	18.63	538,993	-	-
Fringes		113,205		-		121,144		-		121,393		-
Travel		17,000		-		13,415		-		13,473		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,628		-		2,628		-		2,628		-
Other Supplies and Expenses		143,000		-		91,481		-		110,694		-
Equipment		20,000		-		20,000		-		-		-
Total Expenditures		811,753		-		777,716		-		787,181		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(61,218)		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(61,218)		-		-		-		-		-
Total Transfers		(61,218)		-		-		-		-		-
Ending Balance		109,262		-		45,549		-		39,066		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 933,032		\$ -		\$ 758,100		\$ -		\$ 1,129,475		\$ -
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		-		-		-		-		-		912
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		10,325		-		10,494		-
Other Sources		91,000		-		268,274		-		78,087		-
Total Revenue		1,025,032		-		1,036,699		-		1,218,056		912
Beginning Balance		1,550,562		-		1,456,323		-		1,456,323		-
Total Available		2,575,594		-		2,493,022		-		2,674,379		912
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.19	116,000	-	-	2.19	116,000	-	-	2.21	116,917	-	-
Support Staff Salaries	0.86	24,926	-	-	0.75	22,000	-	-	0.77	22,447	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.26	308,233	-	-	18.02	288,375	-	-	15.56	248,951	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	109	-	-	0.01	117	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	47	-	-
Total Salaries	22.31	449,159	-	-	20.97	426,484	-	-	18.55	388,479	-	-
Fringes		54,829		-		53,542		-		53,622		-
Travel		80,666		-		346,523		-		173,094		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		439,378		-		544,254		-		423,211		912
Equipment		-		-		9,277		-		9,277		-
Total Expenditures		1,024,032		-		1,380,080		-		1,047,683		912
Transfer To or (From):												
Non-Mandatory												
Instruction and General		29,200		-		4,500		-		4,500		-
Student Social and Cultural		-		-		-		-		-		-
Athletics		107,000		-		107,000		-		107,000		-
Total Non-Mandatory		136,200		-		111,500		-		111,500		-
Total Transfers		136,200		-		111,500		-		111,500		-
Ending Balance		1,415,362		-		1,001,442		-		1,515,196		-

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

New Mexico State University
Las Cruces Campus

ASNMSU Bus Fee/External Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 218,600		\$ -		\$ 214,800		\$ -		\$ 214,800		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		218,600		-		214,800		-		214,800		-
Beginning Balance		448,759		-		179,831		-		179,831		-
Total Available		667,359		-		394,631		-		394,631		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		182,500		-		283,700		-		152,868		-
Equipment		-		-		-		-		-		-
Total Expenditures		182,500		-		283,700		-		152,868		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		14,200		-		14,200		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		150,000		-		-		-		50,000		-
Total Non-Mandatory		150,000		-		14,200		-		64,200		-
Total Transfers		150,000		-		14,200		-		64,200		-
Ending Balance		334,859		-		96,731		-		177,563		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		70,000		-		51,265		-		51,265		-
Other Sources		18,000		-		24,656		-		25,432		-
Total Revenue		88,000		-		75,921		-		76,697		-
Beginning Balance		36,277		-		45,723		-		45,723		-
Total Available		124,277		-		121,644		-		122,420		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		12,500		-		900		-		4,035		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		86,190		-		92,615		-		80,323		-
Equipment		-		-		-		-		-		-
Total Expenditures		98,690		-		93,515		-		84,358		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		25,587		-		28,129		-		38,062		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		2,735		-		2,890		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		-		-		310		-
Other Sources		4,000		-		-		-		-		-
Total Revenue		16,000		-		2,735		-		3,200		-
Beginning Balance		13,025		-		26,838		-		26,838		-
Total Available		29,025		-		29,573		-		30,038		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.03	2,200	-	-	0.03	2,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.03	2,200	-	-	0.03	2,200	-	-
Fringes		-		-		464		-		464		-
Travel		8,000		-		4,200		-		17,537		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,000		-		9,756		-		9,837		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		16,620		-		30,038		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,025		-		12,953		-		-		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 357,250		\$ -		\$ 351,050		\$ -		\$ 351,050		\$ -
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		-		10,000		-		10,000		-		269
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		17,000		-		38,413		-		35,138		-
Total Revenue		374,250		10,000		389,463		10,000		386,188		269
Beginning Balance		-		-		47,723		-		47,723		-
Total Available		374,250		10,000		437,186		10,000		433,911		269
Expenditures:												
Faculty Salaries	0.13	10,000	-	-	0.11	8,500	-	-	0.13	9,850	-	-
Professional Salaries	2.07	109,869	-	-	1.77	93,781	-	-	1.79	94,903	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	690	-	-
GA/TA Salaries	0.99	34,431	-	-	0.72	25,100	-	-	0.73	25,447	-	-
Student Salaries	0.25	4,000	-	-	1.58	25,207	-	-	1.47	23,551	-	-
Federal Work-Study Salaries	0.03	500	-	-	0.04	700	-	-	0.05	766	-	-
State Work-Study Salaries	0.03	500	-	-	-	-	-	-	0.02	305	-	-
Other Salaries	-	-	-	-	0.01	154	-	-	0.01	153	-	-
Total Salaries	3.50	159,300	-	-	4.23	153,442	-	-	4.22	155,665	-	-
Fringes		42,420		-		36,681		-		37,152		-
Travel		42,500		-		99,695		-		104,260		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		362,280		10,000		463,209		10,000		372,210		269
Equipment		-		-		-		-		3,620		-
Total Expenditures		606,500		10,000		753,027		10,000		672,907		269
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(232,250)		-		(317,250)		-		(317,250)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(232,250)		-		(317,250)		-		(317,250)		-
Total Transfers		(232,250)		-		(317,250)		-		(317,250)		-
Ending Balance		-		-		1,409		-		78,254		-
<i>Note: Includes Childrens Village</i>												

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

New Mexico State University
Las Cruces Campus

Opera Workshop	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,000		-		-		-		-		-
Beginning Balance		1,381		-		1,733		-		1,733		-
Total Available		4,381		-		1,733		-		1,733		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		5,625		-		4,881		-
Equipment		-		-		-		-		-		-
Total Expenditures		9,000		-		5,625		-		4,881		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,800)		-		(4,800)		-		(4,800)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,800)		-		(4,800)		-		(4,800)		-
Total Transfers		(4,800)		-		(4,800)		-		(4,800)		-
Ending Balance		181		-		908		-		1,652		-

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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		18,000		-		33,000		-		34,846
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		250,000		-		-		-
Total Revenue		-		18,000		250,000		33,000		-		34,846
Beginning Balance		-		-		643		-		643		-
Total Available		-		18,000		250,643		33,000		643		34,846
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,000		8,000		5,543		12,000		5,092		9,695
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		10,000		200,100		21,000		551		25,151
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		18,000		205,643		33,000		5,643		34,846
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(5,000)		-		(5,000)		-		(5,000)		-
Capital Outlay		-		-		50,000		-		-		-
Total Non-Mandatory		(5,000)		-		45,000		-		(5,000)		-
Total Transfers		(5,000)		-		45,000		-		(5,000)		-
Ending Balance		-		-		-		-		-		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 92,870		\$ -		\$ 91,270		\$ -		\$ 91,270		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		20,000		-
Other Sources		23,500		-		22,320		-		1,740		-
Total Revenue		116,370		-		113,590		-		113,010		-
Beginning Balance		6,927		-		28,748		-		28,748		-
Total Available		123,297		-		142,338		-		141,758		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	41,000	-	-	0.71	37,854	-	-	0.90	47,962	-	-
Support Staff Salaries	-	-	-	-	0.48	13,990	-	-	0.47	13,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.56	25,000	-	-	1.58	25,255	-	-	1.46	23,426	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,447	-	-	0.09	1,405	-	-
State Work-Study Salaries	-	-	-	-	0.04	647	-	-	0.04	647	-	-
Other Salaries	-	-	-	-	0.01	153	-	-	-	114	-	-
Total Salaries	2.33	66,000	-	-	2.91	79,346	-	-	2.96	87,209	-	-
Fringes		15,240		-		17,074		-		20,669		-
Travel		5,000		-		7,943		-		8,526		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		17,447		-		21,249		-
Equipment		-		-		-		-		-		-
Total Expenditures		116,240		-		121,810		-		137,653		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,057		-		20,528		-		4,105		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		20,000		-		25,000		-		31,998		-
Other Sources		-		-		-		-		100		-
Total Revenue		20,000		-		25,000		-		32,098		-
Beginning Balance		(111)		-		41,725		-		41,725		-
Total Available		19,889		-		66,725		-		73,823		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	40,500	-	-	0.76	40,500	-	-	0.76	40,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,500	-	-	0.06	1,017	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.76	40,500	-	-	0.85	42,000	-	-	0.82	41,517	-	-
Fringes		14,750		-		14,800		-		14,794		-
Travel		1,000		-		4,000		-		6,589		-
Utilities		600		-		700		-		893		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		951		-		951		-		951		-
Other Supplies and Expenses		215,000		-		235,000		-		219,498		-
Equipment		-		-		-		-		-		-
Total Expenditures		272,801		-		297,451		-		284,242		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		(214,850)		-		(195,850)		-		(195,850)		-
Athletics		(39,600)		-		(36,700)		-		(36,700)		-
Total Non-Mandatory		(254,450)		-		(232,550)		-		(232,550)		-
Total Transfers		(254,450)		-		(232,550)		-		(232,550)		-
Ending Balance		1,538		-		1,824		-		22,131		-

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

New Mexico State University
Las Cruces Campus

Student Media	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 182,450		\$ -		\$ 179,250		\$ -		\$ 179,250		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		34,000		-		20,825		-		21,163		-
Other Sources		21,000		-		-		-		-		-
Total Revenue		237,450		-		200,075		-		200,413		-
Beginning Balance		141,489		-		242,212		-		242,212		-
Total Available		378,939		-		442,287		-		442,625		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	41,000	-	-	0.11	6,000	-	-	0.07	3,734	-	-
Support Staff Salaries	1.06	30,600	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.09	3,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.25	100,000	-	-	7.20	115,150	-	-	6.47	103,543	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	2.47	39,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	95	-	-	-	95	-	-
Total Salaries	10.64	214,100	-	-	7.31	121,245	-	-	6.54	107,372	-	-
Fringes		27,708		-		3,457		-		2,503		-
Travel		-		-		903		-		633		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		98,000		-		73,127		-		51,248		-
Equipment		-		-		20,000		-		-		-
Total Expenditures		339,808		-		218,732		-		161,756		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		39,131		-		223,555		-		280,869		-

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

New Mexico State University
Las Cruces Campus

Theatre Production Program	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		55,000		-		60,000		-		63,548		-
Other Sources		-		-		-		-		-		-
Total Revenue		55,000		-		60,000		-		63,548		-
Beginning Balance		414		-		9,664		-		9,664		-
Total Available		55,414		-		69,664		-		73,212		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		2,000		-		1,360		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		51,000		-		57,910		-		47,649		-
Equipment		-		-		-		-		-		-
Total Expenditures		54,500		-		59,910		-		49,009		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		914		-		9,754		-		24,203		-

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,750,000		-		2,545,042
Govt Appropriations - State		15,521,300		-		14,770,300		-		14,770,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		62,715,436		-		60,180,545		-		57,595,847
Govt Grants and Contracts - State		-		1,677,500		-		1,529,572		-		1,800,038
Govt Grants and Contracts - Local		-		-		-		17,000		-		11,815
Private Gifts, Grants and Contracts		-		6,851,152		3,000		6,384,540		-		6,326,959
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,117,888		-		2,099,555		-		2,077,745		-
Other Sources		618,379		-		2,853,566		-		806,203		-
Total Revenue		18,257,567		73,994,088		19,726,421		70,861,657		17,654,248		68,279,701
Beginning Balance		15,886,906		-		17,274,884		-		17,274,884		-
Total Available		34,144,473		73,994,088		37,001,305		70,861,657		34,929,132		68,279,701
Expenditures:												
Faculty Salaries	77.42	5,817,514	64.28	4,831,712	67.48	5,181,169	54.80	4,207,136	66.65	5,116,782	61.53	4,723,930
Professional Salaries	124.83	6,619,640	234.28	12,423,501	121.72	6,451,611	209.81	11,120,805	119.01	6,306,368	196.80	10,430,700
Support Staff Salaries	76.23	2,204,435	76.99	2,226,827	70.52	2,058,640	47.28	1,379,872	70.99	2,071,943	50.43	1,472,448
GA/TA Salaries	19.56	679,343	127.90	4,442,375	27.65	960,194	128.55	4,465,840	30.01	1,042,560	137.25	4,767,465
Student Salaries	24.12	385,603	73.65	1,178,173	30.22	483,450	77.73	1,243,489	32.38	517,860	81.50	1,303,962
Federal Work-Study Salaries	6.97	111,558	4.20	67,100	1.38	21,995	7.48	119,700	1.20	19,221	5.70	91,262
State Work-Study Salaries	2.46	39,389	6.38	101,875	1.61	25,755	5.96	95,472	1.50	24,201	11.80	188,782
Other Salaries	9.47	273,680	27.94	808,174	2.92	85,626	18.68	545,395	2.89	84,139	19.82	578,399
Total Salaries	341.06	16,131,162	615.62	26,079,737	323.50	15,268,440	550.29	23,177,709	324.63	15,183,074	564.83	23,556,948
Fringes		5,351,145		7,731,893		5,426,281		7,070,427		5,326,114		6,870,891
Travel		870,717		2,867,966		786,234		2,084,108		750,649		2,297,961
Utilities		407,000		203,750		439,313		193,682		371,547		259,517
Institutional Support Charges		2,269,696		-		2,269,696		-		2,269,696		-
Plant Operation and Maintenance Charges		41,077		-		29,984		11,093		24,233		16,844
Other Supplies and Expenses		7,832,149		32,243,449		8,769,839		34,522,150		6,416,336		31,043,825
Equipment		252,900		4,867,293		484,650		3,802,488		377,562		4,233,715
Total Expenditures		33,155,846		73,994,088		33,474,437		70,861,657		30,719,211		68,279,701
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(13,529,285)		-		(14,440,170)		-		(14,160,333)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		-		-		-		-		-		-
Public Service		290,817		-		57,760		-		62,831		-
Internal Service		(53,200)		-		181,762		-		131,762		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		500,000		-		500,000		-		500,000		-
Independent Operations		(396,934)		-		(372,498)		-		(372,498)		-
Capital Outlay		-		-		772,613		-		507,607		-
Renewal and Replacement		123,500		-		123,500		-		154,468		-
Total Non-Mandatory		(12,825,102)		-		(12,937,033)		-		(12,936,163)		-
Total Transfers		(12,825,102)		-		(12,937,033)		-		(12,936,163)		-
Ending Balance		13,813,729		-		16,463,901		-		17,146,084		-

Agricultural Experiment Station	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,750,000		-		2,545,042
Govt Appropriations - State		14,366,800		-		13,648,500		-		13,648,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,800,000		-		10,700,000		-		10,580,457
Govt Grants and Contracts - State		-		490,000		-		281,000		-		476,806
Govt Grants and Contracts - Local		-		-		-		17,000		-		11,815
Private Gifts, Grants and Contracts		-		1,621,500		-		1,240,000		-		1,311,245
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,975,000		-		1,972,100		-		1,973,935		-
Other Sources		-		-		42,900		-		41,042		-
Total Revenue		16,341,800		15,661,500		15,663,500		14,988,000		15,663,477		14,925,365
Beginning Balance		1,947,022		-		2,447,576		-		2,447,576		-
Total Available		18,288,822		15,661,500		18,111,076		14,988,000		18,111,053		14,925,365
Expenditures:						-						
Faculty Salaries	72.17	5,424,086	35.92	2,700,000	64.37	4,942,000	29.31	2,250,000	61.55	4,725,270	27.92	2,143,674
Professional Salaries	59.42	3,150,772	34.23	1,815,000	55.85	2,960,000	29.24	1,550,000	54.52	2,889,532	28.91	1,532,199
Support Staff Salaries	56.80	1,642,897	10.89	315,000	51.04	1,490,000	9.15	267,000	52.09	1,520,540	9.30	271,393
GA/TA Salaries	7.20	250,000	34.55	1,200,000	16.87	586,000	32.27	1,121,000	18.46	641,321	31.84	1,105,823
Student Salaries	12.50	200,000	30.63	490,000	14.56	233,000	25.13	402,000	15.80	252,757	25.86	413,760
Federal Work-Study Salaries	2.13	34,003	0.31	5,000	0.25	4,000	0.31	5,000	0.18	2,945	0.25	3,995
State Work-Study Salaries	2.13	34,004	0.63	10,000	0.72	11,500	0.88	14,000	0.69	11,050	0.72	11,514
Other Salaries	7.26	209,879	0.05	1,500	0.91	26,500	0.09	2,500	0.92	26,809	(0.07)	(2,053)
Total Salaries	219.61	10,945,641	147.21	6,536,500	204.57	10,253,000	126.38	5,611,500	204.21	10,070,224	124.73	5,480,305
Fringes		3,728,033		1,500,000		3,520,000		1,400,000		3,429,469		1,283,406
Travel		450,000		750,000		452,000		540,000		398,207		586,453
Utilities		200,000		25,000		200,000		20,100		120,523		76,160
Institutional Support Charges		755,800		-		755,800		-		755,800		-
Plant Operation and Maintenance Charges		12,459		-		1,366		11,093		(4,385)		16,844
Other Supplies and Expenses		2,312,491		6,800,000		3,308,086		6,555,307		3,103,332		6,593,267
Equipment		150,000		50,000		300,000		850,000		304,337		888,930
Total Expenditures		18,554,424		15,661,500		18,790,252		14,988,000		18,177,507		14,925,365
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,704,835)		-		(1,579,781)		-		(1,589,224)		-
Research		-		-		(473,881)		-		(472,016)		-
Public Service		(12,000)		-		(204,280)		-		(157,062)		-
Independent Operations		(396,934)		-		(372,498)		-		(372,498)		-
Capital Outlay		-		-		196,004		-		195,999		-
Renewal and Replacement		123,500		-		123,500		-		154,468		-
Total Non-Mandatory		(1,990,269)		-		(2,310,936)		-		(2,240,333)		-
Total Transfers		(1,990,269)		-		(2,310,936)		-		(2,240,333)		-
Ending Balance		1,724,667		-		1,631,760		-		2,173,879		-

Arts and Sciences Research Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,206,699		-		12,046,476		-		14,497,796
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,068,900		-		4,015,493		-		4,095,169
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,500		-		1,600		-		2,387		-
Other Sources		35,000		-		25,500		-		27,418		-
Total Revenue		47,500		16,275,599		27,100		16,061,969		29,805		18,592,965
Beginning Balance		2,230,779		-		2,432,658		-		2,432,658		-
Total Available		2,278,279		16,275,599		2,459,758		16,061,969		2,462,463		18,592,965
Expenditures:												
Faculty Salaries	0.67	50,000	13.40	1,007,100	1.46	112,000	13.03	1,000,040	2.33	178,526	17.47	1,341,433
Professional Salaries	6.69	355,000	57.23	3,035,000	6.32	335,000	50.10	2,655,470	6.09	322,698	50.54	2,679,020
Support Staff Salaries	-	-	10.86	314,196	0.07	2,150	11.64	339,700	0.31	9,162	12.94	377,822
GA/TA Salaries	4.75	165,000	43.87	1,524,000	3.17	110,000	50.75	1,762,948	3.79	131,605	56.90	1,976,466
Student Salaries	1.91	30,500	15.44	247,000	2.50	40,000	19.92	318,700	3.05	48,815	23.14	370,165
Federal Work-Study Salaries	0.06	1,000	-	-	0.04	600	-	-	0.04	607	-	-
State Work-Study Salaries	0.06	1,000	0.10	1,575	0.13	2,100	0.08	1,350	0.12	1,993	0.08	1,206
Other Salaries	-	-	0.81	23,300	0.02	600	0.68	19,900	0.02	474	0.59	17,258
Total Salaries	14.14	602,500	141.71	6,152,171	13.71	602,450	146.20	6,098,108	15.75	693,880	161.66	6,763,370
Fringes		142,628		1,564,464		150,000		1,367,286		160,443		1,457,044
Travel		130,000		555,825		126,000		576,266		128,071		610,543
Utilities		-		69,750		-		67,812		-		69,379
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,592,800		7,524,539		1,200,000		7,193,259		895,222		8,204,657
Equipment		77,900		408,850		107,650		759,238		48,987		1,487,972
Total Expenditures		2,545,828		16,275,599		2,186,100		16,061,969		1,926,603		18,592,965
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,515,700)		-		(1,474,400)		-		(1,568,054)		-
Research		(165,000)		-		(715,117)		-		(724,957)		-
Public Service		12,162		-		10,650		-		2,775		-
Internal Service		-		-		(38)		-		(38)		-
Total Non-Mandatory		(1,668,538)		-		(2,178,905)		-		(2,290,274)		-
Total Transfers		(1,668,538)		-		(2,178,905)		-		(2,290,274)		-
Ending Balance		1,400,989		-		2,452,563		-		2,826,134		-

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Research and Services												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		12,871		-		12,870
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		34,904		-		75,148		-		76,857
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		111		-
Total Revenue		-		34,904		-		88,019		111		89,727
Beginning Balance		129,102		-		142,962		-		142,962		-
Total Available		129,102		34,904		142,962		88,019		143,073		89,727
Expenditures:												
Faculty Salaries	0.07	5,000	0.13	10,040	-	-	0.47	36,316	-	-	0.47	36,314
Professional Salaries	-	-	0.02	1,000	-	-	0.11	5,579	-	-	0.11	5,578
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.02	606	0.15	5,306	0.02	606	0.20	6,788
Student Salaries	-	-	-	-	0.08	1,200	-	-	0.07	1,040	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.13	6,000	0.15	11,040	0.10	1,806	0.73	47,201	0.09	1,646	0.78	48,680
Fringes		1,836		3,700		21		13,750		19		13,769
Travel		-		3,000		9,074		4,029		5,248		3,684
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,140		17,164		2,784		23,039		2,958		23,594
Equipment		-		-		-		-		-		-
Total Expenditures		20,976		34,904		13,685		88,019		9,871		89,727
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(15,400)		-		(21,000)		-		(45,314)		-
Research		-		-		575		-		575		-
Public Service		-		-		2,192		-		2,191		-
Total Non-Mandatory		(15,400)		-		(18,233)		-		(42,548)		-
Total Transfers		(15,400)		-		(18,233)		-		(42,548)		-
Ending Balance		123,526		-		147,510		-		175,750		-

Clean Drinking Water Technology	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		50,300		-		47,800		-		47,800		-
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		-		-		-		-		-		-
Total Revenue		50,300		-		47,800		-		47,800		-
Beginning Balance		22,687		-		37,153		-		37,153		-
Total Available		72,987		-		84,953		-		84,953		-
Expenditures:												
Faculty Salaries	0.09	6,690	-	-	0.12	8,971	-	-	0.09	6,728	-	-
Professional Salaries	-	-	-	-	0.14	7,629	-	-	0.14	7,629	-	-
Support Staff Salaries	0.57	16,368	-	-	0.47	13,581	-	-	0.47	13,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	9,710	-	-	0.71	11,417	-	-	0.56	9,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,600	-	-	0.04	1,205	-	-
Total Salaries	1.27	32,768	-	-	1.49	43,198	-	-	1.30	38,142	-	-
Fringes		4,972		-		11,288		-		8,484		-
Travel		3,000		-				-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,247		-		22,455		-		17,679		-
Equipment		-		-		-		-		-		-
Total Expenditures		72,987		-		76,941		-		64,305		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		8,012		-		20,648		-

Education Research Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		461,054		-		575,933		-		614,437
Govt Grants and Contracts - State		-		-		-		1,399		-		6,332
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		173,732		-		69,720		-		76,840
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		27,388		-		27,004		-		18,003		-
Other Sources		1,854		-		11,611		-		7,541		-
Total Revenue		29,242		634,786		38,615		647,052		25,544		697,609
Beginning Balance		236,450		-		351,125		-		351,125		-
Total Available		265,692		634,786		389,740		647,052		376,669		697,609
Expenditures:												
Faculty Salaries	0.04	2,738	1.46	109,610	0.04	3,380	1.12	86,167	0.03	2,458	1.64	125,884
Professional Salaries	1.30	68,739	1.32	69,867	1.45	76,907	2.21	117,369	1.31	69,363	1.93	102,073
Support Staff Salaries	1.34	38,696	-	-	1.23	35,796	-	-	1.37	40,052	-	-
GA/TA Salaries	0.62	21,704	2.93	101,626	1.16	40,135	2.40	83,347	1.06	36,828	2.64	91,653
Student Salaries	0.34	5,412	1.89	30,301	-	-	1.78	28,424	0.31	4,890	2.03	32,527
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.01	185	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.39	40,139	0.02	638	1.26	36,880	0.01	425	1.36	39,617
Total Salaries	3.65	137,474	8.99	351,543	3.90	156,856	8.77	352,187	4.09	154,016	9.60	391,754
Fringes		40,594		75,633		37,514		83,469		38,458		77,856
Travel		14,206		20,988		7,543		14,590		8,703		13,891
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		35,705		186,622		39,000		196,806		37,880		214,108
Equipment		-		-		-		-		1,444		-
Total Expenditures		227,979		634,786		240,913		647,052		240,501		697,609
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(203,500)		-		(282,500)		-		(333,503)		-
Research		-		-		(24,018)		-		(24,018)		-
Public Service		45,780		-		88,122		-		39,963		-
Capital Outlay		-		-		21,039		-		21,038		-
Total Non-Mandatory		(157,720)		-		(197,357)		-		(296,520)		-
Total Transfers		(157,720)		-		(197,357)		-		(296,520)		-
Ending Balance		195,433		-		346,184		-		432,688		-

Engineering Research Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,000,000		-		7,333,154		-		8,110,098
Govt Grants and Contracts - State		-		1,000,000		-		973,000		-		1,043,928
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		187,191		-		213,000		-		266,360
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		7,644		-		6,084		-
Other Sources		179,000		-		17,588		-		26,559		-
Total Revenue		182,000		9,187,191		25,232		8,519,154		32,643		9,420,386
Beginning Balance		1,628,171		-		1,789,828		-		1,789,828		-
Total Available		1,810,171		9,187,191		1,815,060		8,519,154		1,822,471		9,420,386
Expenditures:												
Faculty Salaries	2.53	190,000	10.50	789,000	0.97	74,722	7.52	577,650	1.95	149,771	11.02	845,987
Professional Salaries	5.68	301,000	23.57	1,250,000	4.29	227,515	23.51	1,246,306	4.82	255,364	24.85	1,317,230
Support Staff Salaries	1.04	30,000	6.36	184,000	0.93	27,273	7.29	212,932	0.75	21,775	7.70	224,889
GA/TA Salaries	4.78	166,000	37.11	1,289,000	4.56	158,389	36.25	1,259,205	4.32	150,231	38.87	1,350,361
Student Salaries	1.13	18,000	16.56	265,000	2.49	39,804	14.74	235,786	2.54	40,632	16.63	266,035
Federal Work-Study Salaries	0.10	1,600	0.03	400	0.09	1,395	-	-	0.09	1,407	-	-
State Work-Study Salaries	0.20	3,200	0.18	2,800	0.03	480	-	-	0.02	360	-	-
Other Salaries	0.33	9,600	0.33	9,600	0.10	3,033	0.86	25,064	0.11	3,094	1.26	36,694
Total Salaries	15.79	719,400	94.64	3,789,800	13.46	532,611	90.17	3,556,943	14.60	622,634	100.33	4,041,196
Fringes		196,077		834,606		112,884		685,212		139,796		772,078
Travel		150,000		453,000		83,001		321,217		80,091		355,669
Utilities		7,000		109,000		7,313		105,770		8,564		113,978
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,873		-		7,873		-		7,873		-
Other Supplies and Expenses		274,000		3,600,785		442,314		3,651,012		315,343		3,975,605
Equipment		15,000		400,000		2,000		199,000		16,600		161,860
Total Expenditures		1,369,350		9,187,191		1,187,996		8,519,154		1,190,901		9,420,386
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(999,000)		-		(947,900)		-		(896,258)		-
Research		-		-		(381,860)		-		(361,778)		-
Capital Outlay		-		-		55,570		-		55,570		-
Total Non-Mandatory		(999,000)		-		(1,274,190)		-		(1,202,466)		-
Total Transfers		(999,000)		-		(1,274,190)		-		(1,202,466)		-
Ending Balance		1,439,821		-		1,901,254		-		1,834,036		-

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health and Social Services												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		665,881		-		598,244		-		602,225
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		665,881		-		598,244		-		602,225
Beginning Balance		41,565		-		49,578		-		49,578		-
Total Available		41,565		665,881		49,578		598,244		49,578		602,225
Expenditures:												
Faculty Salaries	-	-	1.15	86,536	-	-	1.43	109,549	-	-	1.30	99,628
Professional Salaries	-	-	2.31	122,715	0.19	10,282	2.30	122,156	0.12	6,119	2.55	134,947
Support Staff Salaries	-	-	1.71	49,448	-	-	1.20	34,953	-	-	1.13	33,079
GA/TA Salaries	0.12	4,241	1.50	52,024	-	-	1.09	37,945	-	-	1.13	39,267
Student Salaries	-	-	1.34	21,400	-	-	2.09	33,514	-	-	2.37	37,987
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.12	4,241	8.01	332,123	0.19	10,282	8.11	338,117	0.12	6,119	8.48	344,908
Fringes		55		88,804		3,753		88,331		2,233		89,949
Travel		4,800		14,586		10,695		12,789		11,878		14,786
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,304		230,368		40,969		159,007		19,443		152,582
Equipment		-		-		-		-		-		-
Total Expenditures		13,400		665,881		65,699		598,244		39,673		602,225
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(11,500)		-		(11,500)		-
Public Service		(10,500)		-		(90,460)		-		(76,573)		-
Total Non-Mandatory		(10,500)		-		(101,960)		-		(88,073)		-
Total Transfers		(10,500)		-		(101,960)		-		(88,073)		-
Ending Balance		38,665		-		85,839		-		97,978		-

Miscellaneous Research	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		3,534,400		-		1,000
Govt Grants and Contracts - State		-		-		-		90,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		375,600		-		6,485
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,000,000		-		-		-
Total Revenue		-		-		2,000,000		4,000,000		-		7,485
Beginning Balance		2,904,066		-		2,957,312		-		2,957,312		-
Total Available		2,904,066		-		4,957,312		4,000,000		2,957,312		7,485
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.07	5,536
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	0.07	5,536
Fringes		-		-		-		-		-		1,949
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,441,496		-		1,441,496		-		1,441,496		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		268,500		-		1,768,500		4,000,000		268,499		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,709,996		-		3,209,996		4,000,000		1,709,995		7,485
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(6,555,650)		-		(6,664,100)		-		(6,618,712)		-
Student Social and Cultural		5,000		-		5,000		-		5,000		-
Research		3,460,306		-		3,460,306		-		3,458,716		-
Public Service		380,048		-		370,048		-		370,049		-
Internal Service		46,800		-		46,800		-		46,800		-
Student Aid		235,000		-		235,000		-		235,000		-
Athletics		500,000		-		500,000		-		500,000		-
Capital Outlay		-		-		500,000		-		235,000		-
Total Non-Mandatory		(1,928,496)		-		(1,546,946)		-		(1,768,147)		-
Total Transfers		(1,928,496)		-		(1,546,946)		-		(1,768,147)		-
Ending Balance		3,122,566		-		3,294,262		-		3,015,464		-

NM Space Grants Consortium	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		575,000		-		1,101,000		-		1,157,561
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		9,000		-		33,485		-		35,872
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		584,000		-		1,134,485		-		1,193,433
Beginning Balance		84,285		-		76,675		-		76,675		-
Total Available		84,285		584,000		76,675		1,134,485		76,675		1,193,433
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.17	9,162	3.77	200,000	0.07	3,619	5.26	278,741	0.06	3,016	5.59	296,277
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.05	1,856	-	-	0.05	1,856
Student Salaries	-	-	-	-	-	-	1.58	25,261	-	-	1.38	22,098
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.17	9,162	3.77	200,000	0.07	3,619	6.89	305,858	0.06	3,016	7.02	320,231
Fringes		3,344		73,000		1,321		96,174		1,101		105,351
Travel		-		10,000		1,467		68,476		736		63,424
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		887		-		887		-		887		-
Other Supplies and Expenses		3,709		301,000		12,300		663,977		9,537		704,427
Equipment		-		-		-		-		-		-
Total Expenditures		17,102		584,000		19,594		1,134,485		15,277		1,193,433
Transfer To or (From):												
Non-Mandatory												
Research		(4,531)		-		(22,898)		-		(15,783)		-
Total Non-Mandatory		(4,531)		-		(22,898)		-		(15,783)		-
Total Transfers		(4,531)		-		(22,898)		-		(15,783)		-
Ending Balance		71,714		-		79,979		-		77,181		-

Physical Science Lab	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,850,250		-		22,627,620		-		20,514,917
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		548,925		-		228,500		-		310,703
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100,000		-		90,000		-		75,898		-
Other Sources		378,525		-		580,000		-		524,056		-
Total Revenue		478,525		28,399,175		670,000		22,856,120		599,954		20,825,620
Beginning Balance		5,078,005		-		5,546,759		-		5,546,759		-
Total Available		5,556,530		28,399,175		6,216,759		22,856,120		6,146,713		20,825,620
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.30	970,465	104.14	5,522,150	18.06	957,000	89.95	4,767,372	17.38	920,963	75.58	4,006,181
Support Staff Salaries	9.62	278,240	47.07	1,361,415	10.11	295,000	16.73	488,434	9.96	290,646	17.71	516,977
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.07	49,095	5.96	95,295	3.75	60,000	10.89	174,263	3.91	62,495	8.29	132,593
Federal Work-Study Salaries	4.68	74,955	-	-	1.00	16,000	-	-	0.89	14,262	-	-
State Work-Study Salaries	-	-	-	-	0.69	11,000	0.02	365	0.64	10,243	0.01	221
Other Salaries	0.32	9,148	24.92	720,865	0.27	8,000	15.38	449,104	0.24	6,929	16.23	473,740
Total Salaries	35.99	1,381,903	182.09	7,699,725	33.88	1,347,000	132.97	5,879,538	33.02	1,305,538	117.82	5,129,712
Fringes		459,070		3,395,310		825,000		3,142,453		796,452		2,882,318
Travel		50,000		1,005,440		25,000		530,038		37,856		628,128
Utilities		200,000		-		232,000		-		242,460		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		19,858		-		19,858		-		19,858		-
Other Supplies and Expenses		1,611,500		12,342,410		853,000		11,351,976		950,283		10,522,614
Equipment		10,000		3,956,290		-		1,952,115		-		1,662,848
Total Expenditures		3,732,331		28,399,175		3,301,858		22,856,120		3,352,447		20,825,620
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,570,900)		-		(1,798,500)		-		(1,743,061)		-
Research		-		-		-		-		-		-
Internal Service		(250,000)		-		(15,000)		-		(15,000)		-
Total Non-Mandatory		(1,820,900)		-		(1,813,500)		-		(1,758,061)		-
Total Transfers		(1,820,900)		-		(1,813,500)		-		(1,758,061)		-
Ending Balance		3,645,099		-		4,728,401		-		4,552,327		-

Vice President for Research	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		860,706		-		847,584		-		804,416
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		860,706		-		847,584		-		804,416
Beginning Balance		602,301		-		352,213		-		352,213		-
Total Available		602,301		860,706		352,213		847,584		352,213		804,416
Expenditures:												
Faculty Salaries	0.12	9,000	1.30	97,938	0.20	15,700	1.53	117,414	0.20	15,492	1.24	95,346
Professional Salaries	27.50	1,458,280	2.51	133,134	27.23	1,443,178	1.84	97,673	27.22	1,442,557	1.62	85,667
Support Staff Salaries	4.63	133,795	-	-	4.55	132,934	0.34	9,910	4.54	132,460	0.75	21,905
GA/TA Salaries	-	-	1.81	62,957	0.46	15,918	2.66	92,401	0.76	26,388	2.66	92,310
Student Salaries	3.13	50,000	0.49	7,801	3.27	52,293	0.74	11,816	3.44	55,052	0.80	12,755
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	675	-	-	0.03	555	-	-
Other Salaries	-	-	-	-	-	5	-	10	-	3	-	6
Total Salaries	35.38	1,651,075	6.11	301,830	35.75	1,660,703	7.11	329,224	36.19	1,672,507	7.07	307,989
Fringes		581,095		80,446		574,967		75,967		574,325		69,468
Travel		25,000		13,658		28,500		10,150		26,660		8,005
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		842,048		412,619		577,752		390,108		361,977		386,849
Equipment		-		52,153		-		42,135		-		32,105
Total Expenditures		3,099,218		860,706		2,841,922		847,584		2,635,469		804,416
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(919,300)		-		(1,614,691)		-		(1,306,470)		-
Research		(3,281,741)		-		(1,993,905)		-		(2,009,429)		-
Internal Service		150,000		-		150,000		-		100,000		-
Total Non-Mandatory		(4,051,041)		-		(3,458,596)		-		(3,215,899)		-
Total Transfers		(4,051,041)		-		(3,458,596)		-		(3,215,899)		-
Ending Balance		1,554,124		-		968,887		-		932,643		-

Waste Education Research Consortium	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		154,535		-		75,311		-		65,603
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		207,000		-		130,780		-		144,614
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		950		-		950		-
Other Sources		24,000		-		20,350		-		20,650		-
Total Revenue		24,000		361,535		21,300		206,091		21,600		210,217
Beginning Balance		134,169		-		154,784		-		154,784		-
Total Available		158,169		361,535		176,084		206,091		176,384		210,217
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.17	12,900	0.17	13,075	0.17	12,840
Professional Salaries	1.52	80,808	2.20	116,796	1.46	77,251	1.85	97,900	1.22	64,470	1.69	89,606
Support Staff Salaries	0.82	23,774	-	-	0.07	2,087	0.69	20,000	0.07	2,087	0.68	19,929
GA/TA Salaries	0.58	20,000	1.73	60,000	0.24	8,482	0.05	1,885	0.43	14,955	0.05	1,885
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	200	-	-	0.01	200	0.04	1,200
Total Salaries	2.92	124,582	3.93	176,796	1.78	88,020	2.76	132,685	1.90	94,787	2.63	125,460
Fringes		38,432		43,411		28,834		41,042		27,319		42,576
Travel		-		5,000		1,208		3,697		1,208		5,230
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,400		-		6,400		-		6,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,000		136,328		45,000		28,667		35,225		36,951
Equipment		-		-		-		-		-		-
Total Expenditures		229,414		361,535		169,462		206,091		164,939		210,217
Transfer To or (From):												
Non-Mandatory												
Research		-		-		57,568		-		57,567		-
Public Service		(124,673)		-		(118,512)		-		(118,512)		-
Total Non-Mandatory		(124,673)		-		(60,944)		-		(60,945)		-
Total Transfers		(124,673)		-		(60,944)		-		(60,945)		-
Ending Balance		53,428		-		67,566		-		72,390		-

Note: RPSP state appropriations for WERC (a research program) and the Manufacturing Technology and Engineering Center (a public service program) were aggregated into one appropriation beginning in FY13. The legislative intent was to provide funding for both programs. The aggregated appropriation is reported in Exhibit 17 Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated and adjusted as needed.

Water Resources Research Institute	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,104,200		-		1,074,000		-		1,074,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,079,611		-		613,252		-		547,200
Govt Grants and Contracts - State		-		100,000		-		105,073		-		97,788
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		3,000		2,814		-		2,814
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		257		-		488		-
Other Sources		-		-		155,617		-		158,826		-
Total Revenue		1,104,200		1,179,611		1,232,874		721,139		1,233,314		647,802
Beginning Balance		848,304		-		936,261		-		936,261		-
Total Available		1,952,504		1,179,611		2,169,135		721,139		2,169,575		647,802
Expenditures:												
Faculty Salaries	1.73	130,000	0.42	31,488	0.32	24,396	0.22	17,100	0.33	25,462	0.23	17,288
Professional Salaries	4.25	225,414	2.98	157,839	6.66	353,230	3.44	182,239	6.13	324,657	3.43	181,922
Support Staff Salaries	1.41	40,665	0.10	2,768	2.05	59,819	0.24	6,943	1.43	41,641	0.22	6,454
GA/TA Salaries	1.51	52,398	4.40	152,768	1.17	40,664	2.88	99,947	1.17	40,626	2.91	101,056
Student Salaries	1.43	22,886	1.34	21,376	2.86	45,736	0.86	13,725	2.70	43,179	1.00	16,042
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.04	657	-	-	0.04	657
Other Salaries	1.56	45,053	0.44	12,770	1.54	45,050	0.41	11,937	1.54	45,000	0.41	11,937
Total Salaries	11.89	516,416	9.68	379,009	14.60	568,895	8.09	332,548	13.30	520,565	8.24	335,356
Fringes		155,009		72,519		160,699		76,743		148,015		75,127
Travel		43,711		36,469		41,746		2,856		51,991		8,148
Utilities		-		-		-		-		-		-
Institutional Support Charges		66,000		-		66,000		-		66,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		781,705		691,614		457,679		308,992		398,958		229,171
Equipment		-		-		75,000		-		6,194		-
Total Expenditures		1,562,841		1,179,611		1,370,019		721,139		1,191,723		647,802
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(45,000)		-		(57,298)		-		(59,737)		-
Research		(9,034)		-		104,730		-		102,623		-
Total Non-Mandatory		(54,034)		-		47,432		-		42,886		-
Total Transfers		(54,034)		-		47,432		-		42,886		-
Ending Balance		443,697		-		751,684		-		934,966		-

Note: During the 2017 legislative session, RPSP state appropriation for WRRI included other state funds from the consumer settlement fund of the office of the attorney general of \$500,000. This amount is included in the FY2017 Revised Budget under State Government Appropriation along with the \$574,000 General Fund appropriation.

Exhibit 17 - Summary of Public Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 13,000		\$ -		\$ 62,125		\$ -		\$ 53,106		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,812,600		-		2,747,829
Govt Appropriations - State		16,193,100		-		15,402,816		-		15,402,816		-
Govt Appropriations - Local		-		2,900,000		-		2,567,000		-		2,572,967
Govt Grants and Contracts - Federal		-		13,837,905		-		16,778,524		-		15,949,845
Govt Grants and Contracts - State		-		9,031,592		-		6,335,573		-		7,631,410
Govt Grants and Contracts - Local		-		321,900		-		461,512		-		311,162
Private Gifts, Grants and Contracts		20,000		3,692,341		233,018		4,555,681		52,014		3,895,439
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		344,539		-		390,396		-		385,649		-
Other Sources		1,822,186		-		3,049,621		-		2,698,762		-
Total Revenue		18,392,825		32,533,738		19,137,976		33,510,890		18,592,347		33,108,652
Beginning Balance		7,639,990		-		8,869,218		-		8,869,218		-
Total Available		26,032,815		32,533,738		28,007,194		33,510,890		27,461,565		33,108,652
Expenditures:												
Faculty Salaries	75.19	5,650,912	55.30	4,155,975	63.03	4,838,530	49.91	3,831,429	61.28	4,703,507	49.99	3,837,774
Professional Salaries	69.60	3,691,108	85.27	4,521,483	67.93	3,600,023	88.30	4,680,329	66.18	3,508,034	83.36	4,417,356
Support Staff Salaries	56.40	1,631,236	86.85	2,512,636	57.34	1,674,234	82.54	2,409,662	61.18	1,786,068	81.78	2,387,117
GA/TA Salaries	8.15	283,521	14.27	495,846	7.62	265,020	13.27	460,923	7.57	263,391	15.51	539,025
Student Salaries	27.36	437,669	38.33	613,113	28.91	462,300	37.64	602,418	33.88	541,970	39.74	635,555
Federal Work-Study Salaries	1.53	24,395	2.96	47,373	0.30	4,800	2.47	39,486	0.20	3,315	2.50	39,974
State Work-Study Salaries	1.47	23,488	3.32	52,923	1.00	15,926	4.88	78,280	0.77	12,357	10.10	161,409
Other Salaries	5.51	159,524	5.80	167,703	2.86	83,407	3.94	114,885	2.69	78,945	4.83	141,210
Total Salaries	245.21	11,901,853	292.10	12,567,052	228.99	10,944,240	282.95	12,217,412	233.75	10,897,587	287.81	12,159,420
Fringes		3,881,938		3,958,815		3,842,892		3,764,677		3,782,923		3,605,567
Travel		820,783		1,649,095		1,103,654		1,259,813		1,281,725		1,236,727
Utilities		63,800		20,012		49,760		22,235		50,240		27,293
Institutional Support Charges		819,400		-		819,400		-		819,400		-
Plant Operation and Maintenance Charges		52,117		-		52,117		-		52,117		-
Other Supplies and Expenses		3,460,549		14,303,764		5,002,856		16,031,853		4,154,983		15,772,783
Equipment		115,000		35,000		7,500		214,900		56,892		306,862
Total Expenditures		21,115,440		32,533,738		21,822,419		33,510,890		21,095,867		33,108,652
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,466,356)		-		(2,149,957)		-		(2,092,387)		-
Student Social and Cultural		214,850		-		195,850		-		195,850		-
Research		(290,817)		-		(57,760)		-		(62,831)		-
Public Service		-		-		-		-		-		-
Independent Operations		-		-		(110,000)		-		(110,000)		-
Capital Outlay		-		-		645,024		-		595,024		-
Community Colleges		-		-		39,408		-		39,408		-
Total Non-Mandatory		(2,542,323)		-		(1,437,435)		-		(1,434,936)		-
Total Transfers		(2,542,323)		-		(1,437,435)		-		(1,434,936)		-
Ending Balance		7,459,698		-		7,622,210		-		7,800,634		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		147,400		-		140,000		-		140,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		147,400		-		140,000		-		140,000		-
Beginning Balance		8,044		-		29,145		-		29,145		-
Total Available		155,444		-		169,145		-		169,145		-
Expenditures:												
Faculty Salaries	0.90	68,000	-	-	0.71	54,649	-	-	0.71	54,648	-	-
Professional Salaries	-	-	-	-	0.08	4,426	-	-	0.03	1,771	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.65	22,619	-	-	1.14	39,769	-	-	1.46	50,612	-	-
Student Salaries	-	-	-	-	0.33	5,214	-	-	0.28	4,428	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.55	90,619	-	-	2.26	104,058	-	-	2.48	111,459	-	-
Fringes		25,114		-		22,137		-		21,074		-
Travel		5,217		-		5,406		-		4,960		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,600		-		7,600		-		7,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		8,000		-		9,629		-
Equipment		-		-		-		-		-		-
Total Expenditures		143,550		-		147,201		-		154,722		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		11,894		-		21,944		-		14,423		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		329,900		-		313,400		-		313,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		599,013		-		671,742		-		679,914
Govt Grants and Contracts - State		-		20,000		-		14,207		-		22,054
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		308,437		-		631,725		-		521,120
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		25,000		-		9,443		-		10,423		-
Total Revenue		354,900		927,450		322,843		1,317,674		323,823		1,223,088
Beginning Balance		275,466		-		268,644		-		268,644		-
Total Available		630,366		927,450		591,487		1,317,674		592,467		1,223,088
Expenditures:												
Faculty Salaries	0.34	25,290	0.40	30,116	0.42	32,201	0.50	38,176	0.43	33,045	0.57	43,621
Professional Salaries	6.79	359,851	6.12	324,306	6.96	368,771	7.83	415,231	6.88	364,646	7.79	412,921
Support Staff Salaries	-	-	-	-	-	-	0.05	1,454	0.03	783	0.04	1,106
GA/TA Salaries	1.69	58,852	3.03	105,348	1.28	44,296	2.09	72,453	1.37	47,735	1.71	59,539
Student Salaries	2.53	40,428	0.33	5,200	1.95	31,184	3.33	53,345	1.40	22,421	1.92	30,658
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	803	-	-	0.06	942	-	-
Other Salaries	-	-	-	-	0.23	6,683	0.54	15,712	0.20	5,941	0.37	10,758
Total Salaries	11.35	484,421	9.88	464,970	10.89	483,938	14.34	596,371	10.37	475,513	12.40	558,603
Fringes		120,114		115,269		132,508		165,811		130,239		159,199
Travel		20,100		28,236		28,096		50,132		9,836		41,715
Utilities		-		-		-		-		-		-
Institutional Support Charges		11,900		-		11,900		-		11,900		-
Plant Operation and Maintenance Charges		52,117		-		52,117		-		52,117		-
Other Supplies and Expenses		207,209		318,975		215,168		505,360		215,958		463,571
Equipment		-		-		-		-		-		-
Total Expenditures		895,861		927,450		923,727		1,317,674		895,563		1,223,088
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(172,450)		-		(153,820)		-		(160,737)		-
Research		(290,048)		-		(292,240)		-		(292,239)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(462,498)		-		(446,060)		-		(452,976)		-
Total Transfers		(462,498)		-		(446,060)		-		(452,976)		-
Ending Balance		197,003		-		113,820		-		149,880		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ 1,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		273,356		-		234,256
Govt Grants and Contracts - State		-		-		-		-		-		7,710
Govt Grants and Contracts - Local		-		127,500		-		(1,835)		-		(1,835)
Private Gifts, Grants and Contracts		15,000		12,000		60,000		54,530		52,014		126,472
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		30,500		-		50,026		-		24,852		-
Other Sources		25,000		-		38,922		-		43,792		-
Total Revenue		70,500		139,500		148,948		326,051		121,658		366,603
Beginning Balance		86,442		-		85,057		-		85,057		-
Total Available		156,942		139,500		234,005		326,051		206,715		366,603
Expenditures:												
Faculty Salaries	-	-	0.10	7,500	-	-	0.09	6,615	-	-	0.33	25,341
Professional Salaries	-	-	-	-	-	-	0.20	10,707	-	-	0.28	14,925
Support Staff Salaries	-	-	-	-	0.04	1,262	-	-	0.03	946	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.17	6,068
Student Salaries	-	-	0.47	7,500	-	-	0.28	4,420	0.01	140	0.43	6,842
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	185	-	-	-	139	0.06	1,882
Total Salaries	-	-	0.57	15,000	0.05	1,447	0.57	21,742	0.04	1,225	1.27	55,058
Fringes		-		1,665		305		3,704		230		9,866
Travel		-		5,000		300		5,916		945		16,590
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		111,000		117,835		85,166		294,689		94,919		285,089
Equipment		-		-		-		-		-		-
Total Expenditures		111,000		139,500		87,218		326,051		97,319		366,603
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(10,500)		-		(10,500)		-
Public Service		-		-		(3,500)		-		(3,500)		-
Total Non-Mandatory		-		-		(14,000)		-		(14,000)		-
Total Transfers		-		-		(14,000)		-		(14,000)		-
Ending Balance		45,942		-		160,787		-		123,396		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		103,200		-		177,867		-		188,608
Govt Grants and Contracts - State		-		2,200,000		-		2,162,423		-		3,146,661
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		442		-		442
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		410,000		-		436,500		-		448,290		-
Total Revenue		410,000		2,303,200		436,500		2,340,732		448,290		3,335,711
Beginning Balance		126,174		-		136,068		-		136,068		-
Total Available		536,174		2,303,200		572,568		2,340,732		584,358		3,335,711
Expenditures:												
Faculty Salaries	0.47	35,000	1.90	143,070	0.83	63,680	0.99	75,737	0.83	63,681	1.11	85,051
Professional Salaries	1.32	70,000	0.23	12,400	1.05	55,743	2.42	128,053	1.32	69,995	2.47	131,059
Support Staff Salaries	-	-	1.36	39,400	0.44	12,867	0.76	22,313	-	-	-	-
GA/TA Salaries	0.49	17,000	0.04	1,500	0.12	4,241	-	-	0.12	4,241	-	-
Student Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.86	25,180
Total Salaries	2.28	122,000	3.59	197,370	2.44	136,531	4.17	226,103	2.27	137,917	4.44	241,290
Fringes		38,600		71,205		36,857		67,043		36,845		69,689
Travel		46,000		5,930		106,873		14,984		34,142		14,023
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		244,860		2,028,695		175,216		2,032,602		210,151		3,010,709
Equipment		-		-		-		-		-		-
Total Expenditures		451,460		2,303,200		455,477		2,340,732		419,055		3,335,711
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		(2,637)		-		(2,637)		-
Total Non-Mandatory		-		-		(2,637)		-		(2,637)		-
Total Transfers		-		-		(2,637)		-		(2,637)		-
Ending Balance		84,714		-		119,728		-		167,940		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

College Assistance Migrant Program	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		212,500		-		201,900		-		201,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		439,692		-		443,381		-		279,954
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,500		439,692		201,900		443,381		201,900		279,954
Beginning Balance		60,186		-		65,928		-		65,928		-
Total Available		272,686		439,692		267,828		443,381		267,828		279,954
Expenditures:												
Faculty Salaries	-	-	0.35	26,000	0.03	2,000	0.31	23,970	0.10	7,356.00	0.32	24,520.00
Professional Salaries	0.80	42,300	2.49	132,000	0.88	46,625	2.32	122,793	0.77	40,625	2.32	122,793
Support Staff Salaries	-	-	0.94	27,300	-	-	0.90	26,328	-	-	0.94	27,378.00
GA/TA Salaries	-	-	-	-	0.27	9,542	0.21	7,422	0.24	8,482.00	0.24	8,482.00
Student Salaries	1.44	23,000	0.50	8,000	1.69	27,000	0.34	5,400	1.64	26,316	0.37	5,981
Federal Work-Study Salaries	0.19	3,000	-	-	0.13	2,068	-	-	0.12	1,913	-	-
State Work-Study Salaries	-	-	-	-	0.01	209	0.31	4,988	0.01	209.00	0.32	5,072.00
Other Salaries	0.05	1,560	-	-	0.12	3,360	-	-	0.03	954.00	-	-
Total Salaries	2.48	69,860	4.28	193,300	3.13	90,804	4.39	190,901	2.91	85,855	4.51	194,226
Fringes		16,295		66,960		17,700		61,623		17,195		62,100
Travel		15,000		8,257		16,500		5,564		16,932		5,745
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,900		-		10,900		-		10,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,350		171,175		107,721		185,293		80,815		17,883
Equipment		-		-		-		-		-		-
Total Expenditures		262,405		439,692		243,625		443,381		211,697		279,954
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(17,350)		-		(17,350)		-		(17,350)		-
Research		(10,162)		-		(8,650)		-		(944)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(27,512)		-		(26,000)		-		(18,294)		-
Total Transfers		(27,512)		-		(26,000)		-		(18,294)		-
Ending Balance		37,793		-		50,203		-		74,425		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,750,000		-		2,812,600		-		2,747,829
Govt Appropriations - State		13,281,700		-		12,617,600		-		12,617,600		-
Govt Appropriations - Local		-		2,900,000		-		2,567,000		-		2,572,967
Govt Grants and Contracts - Federal		-		6,907,000		-		7,003,500		-		7,279,605
Govt Grants and Contracts - State		-		550,000		-		357,500		-		388,535
Govt Grants and Contracts - Local		-		50,000		-		208,500		-		183,455
Private Gifts, Grants and Contracts		-		1,200,000		-		527,210		-		595,113
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		8,200		-		5,817		-
Other Sources		800,000		-		825,000		-		977,832		-
Total Revenue		14,081,700		14,357,000		13,450,800		13,476,310		13,601,249		13,767,504
Beginning Balance		3,777,292		-		4,608,412		-		4,608,412		-
Total Available		17,858,992		14,357,000		18,059,212		13,476,310		18,209,661		13,767,504
Expenditures:												
Faculty Salaries	72.15	5,422,494	46.57	3,500,000	60.09	4,613,150	41.84	3,211,800	58.12	4,461,489	40.15	3,082,383
Professional Salaries	35.96	1,906,949	22.63	1,200,000	34.58	1,832,750	15.90	842,800	34.16	1,810,702	14.76	782,274
Support Staff Salaries	45.94	1,328,707	58.77	1,700,000	46.74	1,364,600	57.24	1,671,100	48.55	1,417,360	57.87	1,689,300
GA/TA Salaries	2.88	100,000	4.32	150,000	0.97	33,600	5.70	198,000	0.89	31,065	6.50	225,643
Student Salaries	12.50	200,000	10.94	175,000	12.19	195,000	8.75	140,050	15.57	249,118	9.13	146,003
Federal Work-Study Salaries	1.34	21,395	-	-	0.06	1,000	-	-	0.04	703	-	-
State Work-Study Salaries	1.34	21,395	0.13	2,000	0.13	2,000	0.06	1,000	0.11	1,741	0.06	882
Other Salaries	4.01	116,038	2.42	70,000	0.86	25,000	1.37	40,000	0.81	23,625	1.07	31,149
Total Salaries	176.12	9,116,978	145.78	6,797,000	155.62	8,067,100	130.86	6,104,750	158.25	7,995,803	129.54	5,957,634
Fringes		3,045,861		2,200,000		3,020,000		1,891,500		2,975,241		1,827,329
Travel		550,000		850,000		625,000		717,500		734,252		709,915
Utilities		30,000		-		21,000		4,000		21,283		8,856
Institutional Support Charges		681,400		-		681,400		-		681,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,594,484		4,500,000		2,487,039		4,743,560		2,381,475		5,136,909
Equipment		25,000		10,000		7,500		15,000		54,890		126,861
Total Expenditures		15,043,723		14,357,000		14,909,039		13,476,310		14,844,344		13,767,504
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,590,577)		-		(1,354,129)		-		(1,247,419)		-
Student Social and Cultural		214,850		-		195,850		-		195,850		-
Research		-		-		181,672		-		134,454		-
Public Service		-		-		-		-		(2,480)		-
Independent Operations		-		-		(110,000)		-		(110,000)		-
Capital Outlay		-		-		245,024		-		245,024		-
Total Non-Mandatory		(1,375,727)		-		(841,583)		-		(784,571)		-
Total Transfers		(1,375,727)		-		(841,583)		-		(784,571)		-
Ending Balance		4,190,996		-		3,991,756		-		4,149,888		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education Research Center												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,200,217		-		5,033,128		-		5,362,152
Govt Grants and Contracts - State		-		5,978,943		-		3,221,737		-		3,861,839
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		338,848		-		232,115		-		184,132
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		27,699		-		66,133		-		75,778		-
Other Sources		30,586		-		5,838		-		46,396		-
Total Revenue		58,285		10,518,008		71,971		8,486,980		122,174		9,408,123
Beginning Balance		117,143		-		82,968		-		82,968		-
Total Available		175,428		10,518,008		154,939		8,486,980		205,142		9,408,123
Expenditures:												
Faculty Salaries	0.13	9,613	4.04	303,776	0.07	5,625	2.68	205,826	0.05	3,750	3.87	297,187
Professional Salaries	0.20	10,705	42.90	2,275,098	0.07	3,817	41.69	2,209,827	0.21	11,035	40.25	2,133,327
Support Staff Salaries	-	-	21.93	634,218	-	-	19.08	556,935	-	62	18.41	537,493
GA/TA Salaries	0.02	700	5.89	204,571	0.21	7,294	2.89	100,492	0.04	1,414	3.88	134,685
Student Salaries	0.25	4,047	2.60	41,671	-	-	4.44	71,111	0.49	7,824	5.95	95,202
Federal Work-Study Salaries	-	-	0.12	1,873	-	-	0.19	2,983	-	-	0.14	2,190
State Work-Study Salaries	-	-	-	-	-	-	0.21	3,425	-	-	0.25	4,037
Other Salaries	0.86	24,926	3.35	96,803	0.18	5,250	1.81	52,852	0.12	3,604	2.29	66,887
Total Salaries	1.46	49,991	80.83	3,558,010	0.53	21,986	72.99	3,203,451	0.91	27,689	75.04	3,271,008
Fringes		12,729		1,196,342		4,633		1,098,306		4,058		1,055,915
Travel		3,338		651,519		13,228		337,528		10,405		334,633
Utilities		-		9,712		-		5,580		-		5,833
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		5,102,425		88,000		3,842,115		88,696		4,737,516
Equipment		-		-		-		-		-		3,218
Total Expenditures		116,058		10,518,008		127,847		8,486,980		130,848		9,408,123
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(25,047)		-		(25,047)		-
Research		(45,780)		-		(88,122)		-		(39,963)		-
Public Service		-		-		31,301		-		28,800		-
Total Non-Mandatory		(145,780)		-		(81,868)		-		(36,210)		-
Total Transfers		(145,780)		-		(81,868)		-		(36,210)		-
Ending Balance		205,150		-		108,960		-		110,504		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		55,600		-		468,886		-		411,870
Govt Grants and Contracts - State		-		26,000		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		5,000		20,000		-		50,675		-		39,426
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		37,868		-		37,868		-
Other Sources		200,000		-		98,615		-		188,697		-
Total Revenue		245,000		101,600		136,483		519,561		226,565		451,296
Beginning Balance		172,243		-		154,716		-		154,716		-
Total Available		417,243		101,600		291,199		519,561		381,281		451,296
Expenditures:												
Faculty Salaries	0.08	6,000	0.15	11,000	0.05	3,600	0.66	50,797	0.07	5,400	0.56	43,117
Professional Salaries	0.43	22,831	0.32	17,000	0.22	11,925	1.49	79,170	0.39	20,884	1.65	87,190
Support Staff Salaries	0.06	1,600	-	-	0.05	1,542	(0.02)	(528)	0.06	1,729	(0.02)	(528)
GA/TA Salaries	-	-	-	-	0.10	3,311	1.66	57,697	0.10	3,426	1.70	59,067
Student Salaries	-	-	2.19	35,000	0.32	5,175	5.92	94,732	0.24	3,881	5.67	90,655
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	14,250	-	-	0.38	11,214	0.14	4,000	0.50	14,710	0.10	3,000
Total Salaries	1.06	44,681	2.66	63,000	1.12	36,767	9.85	285,868	1.36	50,030	9.66	282,501
Fringes		16,308		10,605		6,100		42,153		11,369		42,005
Travel		18,000		7,600		7,625		9,002		13,320		7,122
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		146,000		20,395		95,341		182,538		158,373		119,668
Equipment		30,000		-		-		-		-		-
Total Expenditures		254,989		101,600		145,833		519,561		233,092		451,296
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		162,254		-		145,366		-		148,189		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

ENLACE Program	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		19,416		-		19,416		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		19,416		-		19,416		-
Beginning Balance		2,562		-		14,992		-		14,992		-
Total Available		2,562		-		34,408		-		34,408		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,562		-		-		-		942		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,562		-		-		-		942		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(5,000)		-		(5,000)		-
Public Service		-		-		-		-		-		-
Community Colleges		-		-		39,408		-		39,408		-
Total Non-Mandatory		-		-		34,408		-		34,408		-
Total Transfers		-		-		34,408		-		34,408		-
Ending Balance		-		-		-		-		(942)		-

Note: Beginning with FY17 Revised Budget, funding and oversight of the ENLACE Program has shifted from the Las Cruces Campus to Dona Ana Community College.

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Health and Social Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		620,783		-		449,057		-		385,050
Govt Grants and Contracts - State		-		79,149		-		33,006		-		32,128
Govt Grants and Contracts - Local		-		140,000		-		214,447		-		131,226
Private Gifts, Grants and Contracts		-		132,146		-		397,909		-		334,427
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		33,000		-		33,331		-		33,330		-
Total Revenue		33,000		972,078		33,331		1,094,419		33,330		882,831
Beginning Balance		886,425		-		986,098		-		986,098		-
Total Available		919,425		972,078		1,019,429		1,094,419		1,019,428		882,831
Expenditures:												
Faculty Salaries	0.13	9,515	1.65	124,113	0.08	6,042	2.66	204,417	0.08	5,989	2.77	212,357
Professional Salaries	2.00	106,275	4.76	252,589	0.65	34,275	6.65	352,252	0.23	11,947	4.31	228,438
Support Staff Salaries	0.06	1,828	2.23	64,618	0.18	5,349	1.37	39,852	0.35	10,128	1.64	47,872
GA/TA Salaries	0.12	4,241	0.99	34,427	0.14	5,031	0.64	22,213	0.13	4,581	0.69	23,895
Student Salaries	0.74	11,880	1.47	23,492	1.50	24,000	1.24	19,882	1.55	24,855	0.73	11,667
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.09	1,432
State Work-Study Salaries	-	-	0.05	723	0.11	1,750	-	-	0.08	1,248	0.07	1,101
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.05	133,739	11.15	499,962	2.66	76,447	12.56	638,616	2.42	58,748	10.30	526,762
Fringes		40,852		161,055		17,522		211,343		9,841		161,580
Travel		10,618		40,183		31,057		23,201		28,384		27,506
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		85,066		270,878		51,073		221,259		48,627		166,983
Equipment		-		-		-		-		-		-
Total Expenditures		270,275		972,078		176,099		1,094,419		145,600		882,831
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(223,700)		-		(171,811)		-		(152,704)		-
Research		10,500		-		90,460		-		76,573		-
Public Service		-		-		-		-		2,480		-
Total Non-Mandatory		(213,200)		-		(81,351)		-		(73,651)		-
Total Transfers		(213,200)		-		(81,351)		-		(73,651)		-
Ending Balance		862,350		-		924,681		-		947,479		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		291,800		-		277,200		-		277,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		291,800		-		277,200		-		277,200		-
Beginning Balance		146,891		-		198,936		-		198,936		-
Total Available		438,691		-		476,136		-		476,136		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	42,766	-	-	0.81	42,766	-	-	0.81	42,766	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	4,241	-	-	0.12	4,241	-	-
Student Salaries	0.78	12,540	-	-	0.96	15,437	-	-	0.67	10,726	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.59	55,306	-	-	1.89	62,444	-	-	1.60	57,733	-	-
Fringes		15,860		-		15,837		-		15,783		-
Travel		15,863		-		11,092		-		6,651		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		15,000		-		15,000		-		15,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		254,837		-		238,967		-		192,613		-
Equipment		-		-		-		-		-		-
Total Expenditures		356,866		-		343,340		-		287,780		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		81,825		-		132,796		-		188,356		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

International Business Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		2,637		-		2,637		-		2,637		-
Total Available		2,637		-		2,637		-		2,637		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	2,603	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.07	2,603	-	-	-	-	-	-	-	-	-	-
Fringes		34		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,637		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		2,637		-		2,637		-
Total Non-Mandatory		-		-		2,637		-		2,637		-
Total Transfers		-		-		2,637		-		2,637		-
Ending Balance		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

International and US-Mexico Border Programs	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 13,000		\$ -		\$ 10,125		\$ -		\$ 19,242		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		49,206		-		49,205
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		173,018		199,767		-		289,264
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		276,100		-		573,522		-		917,323		-
Total Revenue		289,100		-		756,665		248,973		936,565		338,469
Beginning Balance		881,406		-		1,083,947		-		1,083,947		-
Total Available		1,170,506		-		1,840,612		248,973		2,020,512		338,469
Expenditures:												
Faculty Salaries	0.13	10,000	-	-	0.03	2,250	0.15	11,691	0.03	2,250	0.29	22,397
Professional Salaries	2.72	144,000	-	-	2.92	154,771	0.07	3,879	3.34	176,820	0.09	4,572
Support Staff Salaries	0.45	13,000	-	-	0.50	14,500	-	-	0.65	19,096	-	-
GA/TA Salaries	-	-	-	-	0.88	30,500	0.08	2,646	0.98	34,069	0.62	21,646
Student Salaries	1.19	19,074	-	-	1.59	25,500	-	-	1.97	31,458	0.06	924
Federal Work-Study Salaries	-	-	-	-	0.03	400	-	-	0.01	173	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,800	-	-	0.05	798	-	-
Other Salaries	0.10	2,750	-	-	0.16	4,600	-	-	0.16	4,612	-	-
Total Salaries	4.59	188,824	-	-	6.29	235,321	0.30	18,216	7.19	269,276	1.06	49,539
Fringes		60,275		-		63,317		3,791		67,532		6,453
Travel		87,500		-		204,159		12,427		380,394		12,427
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		133,570		-		336,661		214,539		284,431		270,050
Equipment		-		-		-		-		-		-
Total Expenditures		470,169		-		839,458		248,973		1,001,633		338,469
Transfer To or (From):												
Non-Mandatory												
Instruction and General		165,000		-		154,144		-		60,431		-
Research		15,000		-		15,000		-		15,169		-
Public Service		-		-		3,500		-		3,500		-
Total Non-Mandatory		180,000		-		172,644		-		79,100		-
Total Transfers		180,000		-		172,644		-		79,100		-
Ending Balance		520,337		-		828,510		-		939,779		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		473,335		-		493,618		-		450,434
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		350		-		1,357		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		1,000		473,335		350		493,618		1,357		450,434
Beginning Balance		23,872		-		20,781		-		20,781		-
Total Available		24,872		473,335		21,131		493,618		22,138		450,434
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.62	192,000	1.20	63,600	2.89	153,072	1.25	66,285	2.84	150,748	1.15	60,824
Support Staff Salaries	2.07	60,000	0.69	20,000	2.06	60,100	0.67	19,440	2.17	63,348	0.72	21,073
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	0.28	4,400	0.10	1,650	0.23	3,739	0.10	1,646
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.02	600	-	-	0.02	563	-	-	0.02	600
Total Salaries	6.07	258,000	1.91	84,200	5.23	217,572	2.04	87,938	5.24	217,835	1.99	84,143
Fringes		92,000		30,000		77,814		28,520		78,186		26,884
Travel		-		5,200		-		3,985		-		4,340
Utilities		-		3,500		-		2,555		-		1,889
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,500		344,435		9,500		370,620		9,918		333,178
Equipment		-		6,000		-		-		-		-
Total Expenditures		355,500		473,335		304,886		493,618		305,939		450,434
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(352,679)		-		(299,777)		-		(299,777)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(352,679)		-		(299,777)		-		(299,777)		-
Total Transfers		(352,679)		-		(299,777)		-		(299,777)		-
Ending Balance		22,051		-		16,022		-		15,976		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,070,400		-		1,016,900		-		1,016,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		932,575		-		1,061,890		-		1,042,121
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40		-		3,400		-		6,340		-
Other Sources		5,500		-		8,500		-		7,792		-
Total Revenue		1,075,940		932,575		1,028,800		1,061,890		1,031,032		1,042,121
Beginning Balance		176,606		-		203,003		-		203,003		-
Total Available		1,252,546		932,575		1,231,803		1,061,890		1,234,035		1,042,121
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.14	431,480	1.35	71,390	8.65	458,260	0.77	40,722	7.89	418,381	0.84	44,330
Support Staff Salaries	5.50	159,070	-	-	5.80	169,250	0.46	13,500	7.56	220,753	0.50	14,489
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.31	21,000	0.78	12,450	1.17	18,725	1.11	17,800	1.17	18,706	1.20	19,144
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,150	0.02	600	0.11	3,124	0.02	600
Total Salaries	14.95	611,550	2.13	83,840	15.73	649,385	2.36	72,622	16.73	660,964	2.56	78,563
Fringes		215,465		25,980		230,400		20,206		234,630		21,899
Travel		6,600		19,870		-		12,035		-		13,632
Utilities		33,800		6,800		28,760		10,100		28,957		10,715
Institutional Support Charges		54,900		-		54,900		-		54,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,860		777,085		111,899		777,927		126,880		763,707
Equipment		60,000		19,000		-		169,000		-		153,605
Total Expenditures		1,091,175		932,575		1,075,344		1,061,890		1,106,331		1,042,121
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		161,371		-		156,459		-		127,704		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		537,900		-		511,000		-		511,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		537,900		-		511,000		-		511,000		-
Beginning Balance		29,896		-		(64,341)		-		(64,341)		-
Total Available		567,796		-		446,659		-		446,659		-
Expenditures:												
Faculty Salaries	0.86	65,000	-	-	0.30	23,210	-	-	0.63	48,095	-	-
Professional Salaries	3.39	180,000	-	-	3.29	174,255	-	-	3.25	172,362	-	-
Support Staff Salaries	0.99	28,531	-	-	0.74	21,690	-	-	1.06	30,857	-	-
GA/TA Salaries	0.57	19,806	-	-	0.80	27,921	-	-	0.90	31,219	-	-
Student Salaries	0.63	10,000	-	-	0.67	10,648	-	-	1.67	26,659	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	332	-	-	0.03	526	-	-
State Work-Study Salaries	0.13	2,093	-	-	0.07	1,093	-	-	0.08	1,267	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	20	-	-
Total Salaries	6.57	305,430	-	-	5.89	259,149	-	-	7.62	311,005	-	-
Fringes		100,229		-		83,196		-		89,726		-
Travel		-		-		6,692		-		6,717		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		21,200		-		21,200		-		21,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		(60,361)		-		(59,131)		-
Equipment		-		-		-		-		2,002		-
Total Expenditures		430,859		-		309,876		-		371,519		-
Transfer To or (From):												
Non-Mandatory												
Research		124,673		-		118,512		-		118,512		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		124,673		-		118,512		-		118,512		-
Total Transfers		124,673		-		118,512		-		118,512		-
Ending Balance		12,264		-		18,271		-		(43,372)		-

Note: RPSP state appropriations for WERC (a research program) and the Manufacturing Technology and Engineering Center (a public service program) were aggregated into one appropriation beginning in FY13. 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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		313,300		-		1,352,800		-		164,564
Govt Grants and Contracts - State		-		129,900		-		485,100		-		29,927
Govt Grants and Contracts - Local		-		4,400		-		40,400		-		(1,550)
Private Gifts, Grants and Contracts		-		215,500		-		802,800		-		219,357
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		9,300		-		9,419		-		10,560		-
Other Sources		-		-		1,002,600		-		2,199		-
Total Revenue		9,300		663,100		1,012,019		2,681,100		12,759		412,298
Beginning Balance		653,588		-		729,339		-		729,339		-
Total Available		662,888		663,100		1,741,358		2,681,100		742,098		412,298
Expenditures:												
Faculty Salaries	-	-	0.14	10,400	0.19	14,271	0.03	2,400	-	-	0.02	1,800
Professional Salaries	-	-	0.93	49,100	1.32	69,950	1.56	82,446	1.15	61,060	1.56	82,446
Support Staff Salaries	-	-	0.06	1,800	-	-	0.10	3,000	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.05	1,812	-	-
Student Salaries	-	-	0.05	800	0.01	131	0.03	500	0.01	131	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	100	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.01	300	0.25	7,400	-	-	0.23	6,680	-	-
Total Salaries	-	-	1.19	62,400	1.77	91,752	1.73	88,446	1.44	69,683	1.58	84,246
Fringes		-		21,840		32,164		30,800		22,324		30,472
Travel		500		21,300		1,300		11,600		1,089		9,135
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,360		557,560		778,734		2,519,354		105,328		265,267
Equipment		-		-		-		30,900		-		23,178
Total Expenditures		108,860		663,100		903,950		2,681,100		198,424		412,298
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(15,000)		-		(112,167)		-		(85,825)		-
Research		(85,000)		-		(66,392)		-		(66,393)		-
Public Service		-		-		(31,301)		-		(28,800)		-
Capital Outlay		-		-		400,000		-		350,000		-
Total Non-Mandatory		(100,000)		-		190,140		-		168,982		-
Total Transfers		(100,000)		-		190,140		-		168,982		-
Ending Balance		654,028		-		647,268		-		374,692		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Fair	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		9,549		-		9,549		-
Total Available		-		-		9,549		-		9,549		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.11	6,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.17	5,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	12,000	-	-	0.33	9,628	-	-
Total Salaries	0.41	13,000	-	-	0.41	12,000	-	-	0.33	9,628	-	-
Fringes		4,037		-		3,120		-		2,590		-
Travel		12,332		-		4,636		-		6,755		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,631		-		5,770		-		4,622		-
Equipment		-		-		-		-		-		-
Total Expenditures		35,000		-		25,526		-		23,595		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(25,000)		-		(25,000)		-		(7,977)		-
Research		(10,000)		-		(8,000)		-		(8,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(35,000)		-		(33,000)		-		(15,977)		-
Total Transfers		(35,000)		-		(33,000)		-		(15,977)		-
Ending Balance		-		-		17,023		-		1,931		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Technology Engr & Math AMP	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		321,500		-		305,400		-		305,400		-
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		16,000		-		14,850		-		14,850		-
Total Revenue		337,500		-		320,250		-		320,250		-
Beginning Balance		97,698		-		124,308		-		124,308		-
Total Available		435,198		-		444,558		-		444,558		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.23	17,852	-	-	0.23	17,804	-	-
Professional Salaries	2.73	144,951	-	-	2.60	137,617	-	-	2.36	125,334	-	-
Support Staff Salaries	1.16	33,500	-	-	0.72	21,074	-	-	0.67	19,499	-	-
GA/TA Salaries	1.66	57,700	-	-	1.59	55,274	-	-	1.17	40,494	-	-
Student Salaries	0.39	6,200	-	-	0.16	2,482	-	-	0.21	3,298	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,565	-	-	0.10	3,065	-	-
Total Salaries	5.94	242,351	-	-	5.35	235,864	-	-	4.74	209,494	-	-
Fringes		65,953		-		60,375		-		54,984		-
Travel		12,715		-		7,575		-		12,025		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		16,500		-		16,500		-		16,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		112,000		-		92,060		-		75,346		-
Equipment		-		-		-		-		-		-
Total Expenditures		449,519		-		412,374		-		368,349		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(100,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(100,000)		-
Ending Balance		85,679		-		132,184		-		176,209		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success Public Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 52,000		\$ -		\$ 32,864		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		557,000		-		820,201		-		880,474
Govt Grants and Contracts - State		-		-		-		(200)		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		(134)
Private Gifts, Grants and Contracts		-		59,500		-		103,000		-		93,131
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		237,000		-		215,000		-		223,077		-
Other Sources		-		-		2,500		-		7,838		-
Total Revenue		237,000		616,500		269,500		923,001		263,779		973,471
Beginning Balance		115,419		-		129,031		-		129,031		-
Total Available		352,419		616,500		398,531		923,001		392,810		973,471
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	31,000	2.34	124,000	0.96	51,000	6.15	326,164	0.55	28,958	5.89	312,257
Support Staff Salaries	-	-	0.87	25,300	0.07	2,000	1.93	56,268	0.05	1,507	1.68	48,934
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.09	81,500	18.94	303,000	6.09	97,404	12.10	193,528	6.77	108,270	14.18	226,833
Federal Work-Study Salaries	-	-	0.21	3,400	0.06	1,000	0.06	1,003	-	-	0.13	2,159
State Work-Study Salaries	-	-	0.16	2,600	0.45	7,271	0.44	7,067	0.38	6,152	0.49	7,761
Other Salaries	-	-	-	-	0.10	3,000	0.04	1,158	0.10	2,843	0.04	1,154
Total Salaries	5.67	112,500	22.52	458,300	7.73	161,675	20.72	585,188	7.85	147,730	22.41	599,098
Fringes		12,212		57,894		18,907		139,877		11,076		132,176
Travel		17,000		6,000		34,115		55,939		14,918		39,944
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		121,260		94,306		176,902		141,997		125,391		202,253
Equipment		-		-		-		-		-		-
Total Expenditures		262,972		616,500		391,599		923,001		299,115		973,471
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(34,600)		-		(29,500)		-		(40,482)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(34,600)		-		(29,500)		-		(40,482)		-
Total Transfers		(34,600)		-		(29,500)		-		(40,482)		-
Ending Balance		124,047		-		36,432		-		134,177		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,721,500		\$ -		\$ 1,691,400		\$ -		\$ 1,691,400		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		9,500		-		10,400		-		7,137
Govt Grants and Contracts - State		-		8,800		-		10,900		-		23,841
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,197,115		-		635,508		-		667,809		-
Other Sources		-		-		163,933		-		10,970		-
Total Revenue		2,918,615		18,300		2,490,841		21,300		2,370,179		30,978
Beginning Balance		5,338,243		-		8,315,631		-		8,315,631		-
Total Available		8,256,858		18,300		10,806,472		21,300		10,685,810		30,978
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	170.51	9,041,831	-	-	151.74	8,042,824	-	-	150.27	7,964,328	-	-
Support Staff Salaries	67.63	1,956,040	-	-	67.88	1,981,755	-	-	67.24	1,963,077	-	-
GA/TA Salaries	0.40	13,810	-	-	1.26	43,670	-	-	3.07	106,694	-	-
Student Salaries	37.02	592,280	-	-	41.62	665,739	-	-	41.63	666,316	-	-
Federal Work-Study Salaries	0.22	3,500	0.59	9,500	0.17	2,750	0.65	10,400	0.12	1,898	0.45	7,137
State Work-Study Salaries	0.59	9,580	0.55	8,800	0.42	6,854	0.68	10,900	0.33	5,220	1.49	23,841
Other Salaries	3.66	105,752	-	-	2.38	69,359	-	-	2.30	66,987	-	-
Total Salaries	280.03	11,722,793	1.14	18,300	265.47	10,812,951	1.33	21,300	264.96	10,774,520	1.94	30,978
Fringes		4,301,929		-		3,931,799		-		3,876,619		-
Travel		145,978		-		86,126		-		81,017		-
Utilities		13,895,000		-		12,056,200		-		9,234,478		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,276,213		-		14,597,900		-		12,872,860		-
Equipment		148,000		-		8,000		-		306,399		-
Total Expenditures		44,489,913		18,300		41,492,976		21,300		37,145,893		30,978
Internal Departmental Credits		(43,411,757)		-		(38,451,378)		-		(37,715,677)		-
Total Expenditures net of Internal Credits		1,078,156		18,300		3,041,598		21,300		(569,784)		30,978
Transfer To or (From):												
Mandatory												
Debt Service		2,051,361		-		1,918,584		-		1,918,584		-
Total Mandatory		2,051,361		-		1,918,584		-		1,918,584		-
Non-Mandatory												
Instruction and General		(191,124)		-		(167,515)		-		(154,126)		-
Research		53,200		-		(181,762)		-		(131,762)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		(57,758)		-		-		-
Renewal and Replacement		1,304,466		-		1,792,127		-		1,279,249		-
Debt Service		13,832		-		13,956		-		13,956		-
Total Non-Mandatory		1,180,374		-		1,399,048		-		1,007,317		-
Total Transfers		3,231,735		-		3,317,632		-		2,925,901		-
Ending Balance		3,946,967		-		4,447,242		-		8,329,693		-

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		30,000		-		38,500		-		34,085		-
Other Sources		-		-		12,500		-		9,393		-
Total Revenue		30,000		-		51,000		-		43,478		-
Beginning Balance		637,159		-		982,888		-		982,888		-
Total Available		667,159		-		1,033,888		-		1,026,366		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.13	325,000	-	-	6.60	350,000	-	-	6.44	341,290	-	-
Support Staff Salaries	-	-	-	-	0.07	2,000	-	-	0.17	4,958	-	-
GA/TA Salaries	0.07	2,500	-	-	0.78	27,000	-	-	0.88	30,645	-	-
Student Salaries	1.38	22,000	-	-	2.28	36,500	-	-	2.25	36,006	-	-
Federal Work-Study Salaries	0.16	2,500	-	-	0.04	700	-	-	0.03	517	-	-
State Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	10,000	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	8.15	363,000	-	-	9.79	416,800	-	-	9.79	414,016	-	-
Fringes		122,500		-		125,050		-		118,754		-
Travel		15,000		-		15,000		-		19,760		-
Utilities		25,000		-		30,000		-		32,592		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		475,000		-		475,000		-		440,698		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000,500		-		1,061,850		-		1,025,820		-
Internal Departmental Credits		(850,000)		-		(1,165,000)		-		(1,263,137)		-
Total Expenditures net of Internal Credits		150,500		-		(103,150)		-		(237,317)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		150,000		-		275,000		-		106,640		-
Total Non-Mandatory		150,000		-		275,000		-		106,640		-
Total Transfers		150,000		-		275,000		-		106,640		-
Ending Balance		366,659		-		862,038		-		1,157,043		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,025		-		82,803		-		87,939		-
Other Sources		-		-		-		-		390		-
Total Revenue		90,025		-		82,803		-		88,329		-
Beginning Balance		71,106		-		80,423		-		80,423		-
Total Available		161,131		-		163,226		-		168,752		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.05	2,500	-	-	0.18	9,454	-	-	0.12	6,461	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.27	9,270	-	-	0.27	9,270	-	-
Student Salaries	0.81	13,000	-	-	0.66	10,500	-	-	1.20	19,181	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	0.02	315	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.13	2,086	-	-	0.12	1,855	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.01	18,000	-	-	1.26	31,625	-	-	1.71	36,767	-	-
Fringes		1,056		-		3,713		-		2,629		-
Travel		1,000		-		54		-		656		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		137,565		-		151,926		-		113,322		-
Equipment		-		-		-		-		-		-
Total Expenditures		157,621		-		187,318		-		153,374		-
Internal Departmental Credits		(58,100)		-		(59,876)		-		(59,604)		-
Total Expenditures net of Internal Credits		99,521		-		127,442		-		93,770		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		38		-		38		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		3,000		-		3,000		-		-		-
Total Non-Mandatory		3,000		-		3,038		-		38		-
Total Transfers		3,000		-		3,038		-		38		-
Ending Balance		58,610		-		32,746		-		74,944		-

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

New Mexico State University
Las Cruces Campus

Business- I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		770		-		1,756		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		770		-		1,756		-
Beginning Balance		7,390		-		7,772		-		7,772		-
Total Available		12,390		-		8,542		-		9,528		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		2,005		-		(496)		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,000		-		2,005		-		(496)		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		4,000		-		2,005		-		(496)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,390		-		6,537		-		10,024		-

Center for Educational Development and Evaluation	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		840		-		-		-		51		-
Other Sources		-		-		-		-		-		-
Total Revenue		840		-		-		-		51		-
Beginning Balance		18,178		-		14,025		-		14,025		-
Total Available		19,018		-		14,025		-		14,076		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.93	14,880	-	-	1.33	21,200	-	-	1.35	21,594	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.93	14,880	-	-	1.33	21,200	-	-	1.35	21,594	-	-
Fringes		164		-		235		-		238		-
Travel		-		-		-		-		-		-
Utilities		-		-		500		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,375		-		1,155		-		1,147		-
Equipment		-		-		-		-		-		-
Total Expenditures		22,419		-		23,090		-		22,979		-
Internal Departmental Credits		(22,644)		-		(24,100)		-		(23,533)		-
Total Expenditures net of Internal Credits		(225)		-		(1,010)		-		(554)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		19,243		-		15,035		-		14,630		-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
Center for Learning & Professional Development - I/	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		10,484		-		45,564		-		45,564		-
Total Available		10,484		-		45,564		-		45,564		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.68	354,317	-	-	6.34	335,777	-	-	6.35	336,538	-	-
Support Staff Salaries	0.93	26,999	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	600	-	-	0.04	579	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,735	-	-	0.09	1,381	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,345	-	-	0.03	544	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	7.61	381,316	-	-	6.57	339,457	-	-	6.51	339,042	-	-
Fringes		139,180		-		122,599		-		122,747		-
Travel		5,150		-		2,057		-		1,457		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		43,475		-		31,025		-		33,597		-
Equipment		-		-		-		-		-		-
Total Expenditures		569,121		-		495,138		-		496,843		-
Internal Departmental Credits		(569,212)		-		(488,820)		-		(488,820)		-
Total Expenditures net of Internal Credits		(91)		-		6,318		-		8,023		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(3,615)		-		(3,615)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(3,615)		-		(3,615)		-
Total Transfers		-		-		(3,615)		-		(3,615)		-
Ending Balance		10,575		-		42,861		-		41,156		-

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

New Mexico State University
Las Cruces Campus

Education - I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		1,883		-		3,211		-		3,211		-
Total Available		1,883		-		3,211		-		3,211		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,883		-		3,211		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,883		-		3,211		-		-		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		1,883		-		3,211		-		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		3,211		-

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,200		-		14,198		-		17,798		-
Other Sources		-		-		-		-		-		-
Total Revenue		8,200		-		14,198		-		17,798		-
Beginning Balance		2,339		-		33,042		-		33,042		-
Total Available		10,539		-		47,240		-		50,840		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.04	2,200	-	-	0.19	10,070	-	-	0.24	12,527	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.04	2,200	-	-	0.19	10,070	-	-	0.24	12,527	-	-
Fringes		803		-		3,676		-		2,643		-
Travel		1,900		-		3,265		-		2,544		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		44,500		-		51,852		-		30,969		-
Equipment		23,000		-		-		-		-		-
Total Expenditures		72,403		-		68,863		-		48,683		-
Internal Departmental Credits		(66,000)		-		(53,320)		-		(57,966)		-
Total Expenditures net of Internal Credits		6,403		-		15,543		-		(9,283)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		19,880		-		14,910		-
Total Non-Mandatory		-		-		19,880		-		14,910		-
Total Transfers		-		-		19,880		-		14,910		-
Ending Balance		4,136		-		11,817		-		45,213		-

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,721,500		\$ -		\$ 1,691,400		\$ -		\$ 1,691,400		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		81,200		-		11,000		-		12,426		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,802,700		-		1,702,400		-		1,703,826		-
Beginning Balance		1,275,584		-		1,583,998		-		1,583,998		-
Total Available		3,078,284		-		3,286,398		-		3,287,824		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	82.09	4,353,326	-	-	73.35	3,888,023	-	-	73.24	3,881,690	-	-
Support Staff Salaries	8.69	251,240	-	-	8.69	253,800	-	-	8.63	252,039	-	-
GA/TA Salaries	-	-	-	-	0.21	7,400	-	-	0.42	14,511	-	-
Student Salaries	21.01	336,100	-	-	22.49	359,900	-	-	22.89	366,302	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.32	38,300	-	-	0.26	7,700	-	-	0.25	7,168	-	-
Total Salaries	113.11	4,978,966	-	-	105.00	4,516,823	-	-	105.43	4,521,710	-	-
Fringes		1,682,427		-		1,517,445		-		1,512,372		-
Travel		31,000		-		20,600		-		9,647		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,259,001		-		5,314,415		-		5,295,237		-
Equipment		-		-		-		-		102,595		-
Total Expenditures		11,951,394		-		11,369,283		-		11,441,561		-
Internal Departmental Credits		(9,928,761)		-		(8,729,327)		-		(8,919,579)		-
Total Expenditures net of Internal Credits		2,022,633		-		2,639,956		-		2,521,982		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(120,000)		-		(120,000)		-		(114,200)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		(57,758)		-		-		-
Renewal and Replacement		-		-		-		-		13,420		-
Total Non-Mandatory		(120,000)		-		(177,758)		-		(100,780)		-
Total Transfers		(120,000)		-		(177,758)		-		(100,780)		-
Ending Balance		1,175,651		-		824,200		-		866,622		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		111,533		-		594,302		-		594,302		-
Total Available		111,533		-		594,302		-		594,302		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.97	1,271,003	-	-	16.83	892,193	-	-	16.58	878,852	-	-
Support Staff Salaries	0.57	16,552	-	-	0.54	15,846	-	-	0.96	28,068	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,826	-	-
Total Salaries	24.54	1,287,555	-	-	17.37	908,039	-	-	17.64	909,746	-	-
Fringes		469,958		-		331,434		-		332,057		-
Travel		30,928		-		5,352		-		5,455		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		51,367		-		49,742		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,926,791		-		1,296,192		-		1,297,000		-
Internal Departmental Credits		(1,926,791)		-		(1,100,000)		-		(1,411,952)		-
Total Expenditures net of Internal Credits		-		-		196,192		-		(114,952)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		111,533		-		398,110		-		709,254		-

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		2,845		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		2,845		-
Beginning Balance		1,556		-		3,866		-	-	3,866		-
Total Available		1,556		-		3,866		-		6,711		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		323,475		-		300,000		-		253,679		-
Equipment		-		-		-		-		-		-
Total Expenditures		323,475		-		300,000		-		253,679		-
Internal Departmental Credits		(323,475)		-		(300,000)		-		(252,172)		-
Total Expenditures net of Internal Credits		-		-		-		-		1,507		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,556		-		3,866		-		5,204		-

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		188,418		-		336,854		-		336,854		-
Total Available		188,418		-		336,854		-		336,854		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		507,000		-		419,200		-		365,158		-
Equipment		-		-		-		-		-		-
Total Expenditures		507,000		-		419,200		-		365,158		-
Internal Departmental Credits		(729,800)		-		(771,800)		-		(807,778)		-
Total Expenditures net of Internal Credits		(222,800)		-		(352,600)		-		(442,620)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		202,000		-		376,500		-		202,000		-
Total Non-Mandatory		202,000		-		376,500		-		202,000		-
Total Transfers		202,000		-		376,500		-		202,000		-
Ending Balance		209,218		-		312,954		-		577,474		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,000		-		120,480		-		130,180		-
Other Sources		-		-		151,433		-		1,187		-
Total Revenue		125,000		-		271,913		-		131,367		-
Beginning Balance		367,242		-		589,471		-		589,471		-
Total Available		492,242		-		861,384		-		720,838		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.91	207,233	-	-	4.20	222,652	-	-	3.96	209,991	-	-
Support Staff Salaries	6.74	195,000	-	-	8.56	250,003	-	-	8.48	247,487	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.36	21,800	-	-	1.04	16,668	-	-	1.15	18,432	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	3,240	-	-	0.21	3,423	-	-	0.18	2,821	-	-
Other Salaries	1.45	41,847	-	-	0.25	7,268	-	-	0.46	13,371	-	-
Total Salaries	13.66	469,120	-	-	14.26	500,014	-	-	14.23	492,102	-	-
Fringes		137,449		-		141,705		-		145,689		-
Travel		4,000		-		802		-		802		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		481,025		-		703,520		-		486,992		-
Equipment		-		-		-		-		13,240		-
Total Expenditures		1,091,594		-		1,346,041		-		1,138,825		-
Internal Departmental Credits		(818,099)		-		(839,134)		-		(957,611)		-
Total Expenditures net of Internal Credits		273,495		-		506,907		-		181,214		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(41,524)		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		103,683		-		102,683		-		20,783		-
Total Non-Mandatory		62,159		-		102,683		-		20,783		-
Total Transfers		62,159		-		102,683		-		20,783		-
Ending Balance		156,588		-		251,794		-		518,841		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,500		-		2,288		-		1,586		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,500		-		2,288		-		1,586		-
Beginning Balance		60,155		-		170,333		-		170,333		-
Total Available		62,655		-		172,621		-		171,919		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.86	98,450	-	-	1.58	83,679	-	-	1.58	83,669	-	-
Support Staff Salaries	-	-	-	-	0.07	2,101	-	-	0.06	1,865	-	-
GA/TA Salaries	0.33	11,310	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	0.19	2,995	-	-	0.18	2,926	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	150	-	-	-	79	-	-
Total Salaries	2.50	114,760	-	-	1.85	88,925	-	-	1.82	88,539	-	-
Fringes		36,143		-		27,526		-		27,444		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		76,210		-		232,003		-		93,163		-
Equipment		-		-		-		-		-		-
Total Expenditures		227,113		-		348,454		-		209,146		-
Internal Departmental Credits		(110,070)		-		(130,127)		-		(124,032)		-
Total Expenditures net of Internal Credits		117,043		-		218,327		-		85,114		-
Transfer To or (From):												
Non-Mandatory												
Research		(150,000)		-		(150,000)		-		(100,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		37,500		-		41,928		-		42,000		-
Total Non-Mandatory		(112,500)		-		(108,072)		-		(58,000)		-
Total Transfers		(112,500)		-		(108,072)		-		(58,000)		-
Ending Balance		58,112		-		62,366		-		144,805		-

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

New Mexico State University
Las Cruces Campus

PSL- I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		816,600		-		283,920		-		296,244		-
Other Sources		-		-		-		-		-		-
Total Revenue		816,600		-		283,920		-		296,244		-
Beginning Balance		1,069,943		-		1,066,648		-		1,066,648		-
Total Available		1,886,543		-		1,350,568		-		1,362,892		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.65	511,950	-	-	10.12	536,500	-	-	9.45	500,794	-	-
Support Staff Salaries	14.79	427,820	-	-	15.62	456,000	-	-	14.96	436,637	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.06	31,000	-	-	0.82	23,884	-	-
Total Salaries	24.44	939,770	-	-	26.80	1,023,500	-	-	25.23	961,315	-	-
Fringes		626,252		-		658,000		-		622,800		-
Travel		10,000		-		19,500		-		15,720		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,349,210		-		1,253,900		-		1,187,056		-
Equipment		125,000		-		8,000		-		5,409		-
Total Expenditures		3,050,232		-		2,962,900		-		2,792,300		-
Internal Departmental Credits		(1,705,275)		-		(1,753,060)		-		(1,835,904)		-
Total Expenditures net of Internal Credits		1,344,957		-		1,209,840		-		956,396		-
Transfer To or (From):												
Non-Mandatory												
Research		250,000		-		15,000		-		15,000		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		34,450		-		24,303		-		55,662		-
Total Non-Mandatory		284,450		-		39,303		-		70,662		-
Total Transfers		284,450		-		39,303		-		70,662		-
Ending Balance		257,136		-		101,425		-		335,834		-

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

New Mexico State University
Las Cruces Campus

Student Information Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		77,333		-		157,597		-		157,597		-
Total Available		77,333		-		157,597		-		157,597		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.54	452,826	-	-	6.97	369,221	-	-	6.04	320,057	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.04	16,568	-	-	0.78	12,520	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	3,840	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	8.78	456,666	-	-	8.01	385,789	-	-	6.82	332,577	-	-
Fringes		165,324		-		134,947		-		116,959		-
Travel		5,000		-		-		-		595		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,185		-		19,170		-		14,672		-
Equipment		-		-		-		-		-		-
Total Expenditures		642,175		-		539,906		-		464,803		-
Internal Departmental Credits		(618,107)		-		(457,801)		-		(456,498)		-
Total Expenditures net of Internal Credits		24,068		-		82,105		-		8,305		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		53,265		-		75,492		-		149,292		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		37,750		-		78,400		-		79,750		-
Other Sources		-		-		-		-		-		-
Total Revenue		37,750		-		78,400		-		79,750		-
Beginning Balance		747,802		-		733,306		-		733,306		-
Total Available		785,552		-		811,706		-		813,056		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.46	1,032,076	-	-	17.77	942,078	-	-	17.89	948,316	-	-
Support Staff Salaries	13.42	388,029	-	-	12.07	352,305	-	-	12.73	371,667	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	1.50	52,268	-	-
Student Salaries	11.00	176,000	-	-	12.39	198,188	-	-	11.63	186,141	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	6,695	-	-	0.28	8,041	-	-	0.24	7,077	-	-
Total Salaries	44.11	1,602,800	-	-	42.51	1,500,612	-	-	43.99	1,565,469	-	-
Fringes		522,718		-		476,327		-		479,342		-
Travel		21,000		-		5,110		-		13,158		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,089,444		-		3,092,147		-		2,956,877		-
Equipment		-		-		-		-		185,155		-
Total Expenditures		5,235,962		-		5,074,196		-		5,200,001		-
Internal Departmental Credits		(5,221,667)		-		(5,043,563)		-		(5,479,372)		-
Total Expenditures net of Internal Credits		14,295		-		30,633		-		(279,371)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		175,000		-		50,000		-
Total Non-Mandatory		-		-		175,000		-		50,000		-
Total Transfers		-		-		175,000		-		50,000		-
Ending Balance		771,257		-		606,073		-		1,042,427		-

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

New Mexico State University
Las Cruces Campus

University Communications - I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		5,100		-		1,517		-		1,517		-
Total Available		5,100		-		1,517		-		1,517		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.30	16,000	-	-	0.21	11,125	-	-	0.21	11,026	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	3,500	-	-	0.16	2,620	-	-	0.16	2,635	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.52	19,500	-	-	0.37	13,745	-	-	0.37	13,661	-	-
Fringes		6,225		-		4,090		-		4,054		-
Travel		-		-		180		-		178		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		98,375		-		98,261		-		85,977		-
Equipment		-		-		-		-		-		-
Total Expenditures		124,100		-		116,276		-		103,870		-
Internal Departmental Credits		(119,000)		-		(107,550)		-		(94,292)		-
Total Expenditures net of Internal Credits		5,100		-		8,726		-		9,578		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(8,900)		-		(8,900)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(8,900)		-		(8,900)		-
Total Transfers		-		-		(8,900)		-		(8,900)		-
Ending Balance		-		-		1,691		-		839		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,149		-		3,149		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		3,149		-		3,149		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		3,149		-		3,149		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	83,650	-	-	1.58	83,652	-	-	1.58	83,652	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,410	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	1.63	85,060	-	-	1.60	84,252	-	-	1.60	84,252	-	-
Fringes		30,530		-		30,752		-		30,752		-
Travel		2,500		-		5,106		-		3,940		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		141,140		-		163,943		-		151,239		-
Equipment		-		-		-		-		-		-
Total Expenditures		259,230		-		284,053		-		270,183		-
Internal Departmental Credits		(182,830)		-		(200,800)		-		(192,823)		-
Total Expenditures net of Internal Credits		76,400		-		83,253		-		77,360		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(29,600)		-		(35,000)		-		(27,411)		-
Research		(46,800)		-		(46,800)		-		(46,800)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(76,400)		-		(81,800)		-		(74,211)		-
Total Transfers		(76,400)		-		(81,800)		-		(74,211)		-
Ending Balance		-		-		1,696		-		-		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		685,038		-		1,910,814		-		1,910,814		-
Total Available		685,038		-		1,910,814		-		1,910,814		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	331,300	-	-	5.82	308,400	-	-	6.59	349,465	-	-
Support Staff Salaries	22.49	650,400	-	-	22.26	649,700	-	-	21.25	620,356	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.26	7,500	-	-	0.48	14,000	-	-	0.39	11,382	-	-
Total Salaries	29.00	989,200	-	-	28.56	972,100	-	-	28.23	981,203	-	-
Fringes		361,200		-		354,300		-		358,139		-
Travel		18,500		-		9,100		-		7,105		-
Utilities		13,870,000		-		12,025,700		-		9,201,886		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,084,000		-		2,233,800		-		1,313,831		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,322,900		-		15,595,000		-		11,862,164		-
Internal Departmental Credits		(20,161,926)		-		(17,227,100)		-		(15,290,604)		-
Total Expenditures net of Internal Credits		(2,839,026)		-		(1,632,100)		-		(3,428,440)		-
Transfer To or (From):												
Mandatory												
Debt Service		2,051,361		-		1,918,584		-		1,918,584		-
Total Mandatory		2,051,361		-		1,918,584		-		1,918,584		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		773,833		-		773,833		-		773,834		-
Debt Service		13,832		-		13,956		-		13,956		-
Total Non-Mandatory		787,665		-		787,789		-		787,790		-
Total Transfers		2,839,026		-		2,706,373		-		2,706,374		-
Ending Balance		685,038		-		836,541		-		2,632,880		-

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
Revenues												
Govt Grants & Contracts - Federal:												
Instruction and General Program Stipends	\$	-	\$	883,500	\$	-	\$	1,122,100	\$	-	\$	970,535
Work Study - External		-		146,800		-		133,700		-		111,681
Supplemental Educational Opportunity Grants		-		556,700		-		936,100		-		1,189,198
Pell Grants		-		22,759,700		-		22,367,700		-		22,238,174
Other Federal Programs		-		250,000		-		-		-		-
Govt Grants & Contracts - State:												
Instruction and General Program Stipends		-		60,700		-		50,600		-		66,547
Work Study - External		-		69,000		-		83,000		-		43,752
NM Leveraging Ed Assist Prgm (LEAP)		-		1,221,100		-		2,069,100		-		1,584,025
Other State Programs		-		16,400,200		-		15,625,900		-		15,394,636
Private Gifts, Grants & Contracts:												
Instruction and General Program Stipends		-		326,200		-		405,600		-		404,702
Work Study - External		-		34,300		-		30,600		-		29,545
Gifts for Scholarships and Fellowships		-		1,319,300		-		1,078,700		-		1,096,988
Endowment, Land, & Perm Income												
Other Endowment Funded Aid		-		3,025,600		-		2,309,900		-		2,226,314
Other Sources		75,000		-		75,000		-		81,512		-
Total Revenue		75,000		47,053,100		75,000		46,213,000		81,512		45,356,097
Beginning Balance		734,926		-		745,421		-		745,421		-
Total Available		809,926		47,053,100		820,421		46,213,000		826,933		45,356,097
Expenditures												
Instruction and General Program Stipends - Federal		-		883,500		-		1,122,100		-		970,535
Federal Work Study - External		-		146,800		-		133,700		-		111,681
Supplemental Educational Opportunity Grants		-		556,700		-		936,100		-		1,189,198
Pell Grants		-		22,759,700		-		22,367,700		-		22,238,174
Other Federal Programs (Smart, ACG, etc)		-		250,000		-		-		-		-
Instruction and General Program Stipends - State		-		60,700		-		50,600		-		66,547
State Work Study - External		-		69,000		-		83,000		-		43,752
NM Leveraging Ed Assist Prgm (LEAP)		-		1,221,100		-		2,069,100		-		1,584,025
NM Scholars		-		79,900		-		60,600		-		35,731
NM Lottery (Success) Scholarships		-		15,718,200		-		15,098,800		-		14,888,258
College Affordability		-		168,800		-		286,800		-		282,391
Other State Programs (Crimson/Vet/Grad)		-		433,300		-		179,700		-		188,256
State 3% Scholarships		2,625,148		-		2,625,148		-		2,625,148		-
NMSU Scholarships		2,841,841		-		1,060,100		-		647,151		-
Athletic Tuition Waivers		1,864,860		-		1,864,860		-		1,864,860		-
Regents Scholarships		650,000		-		650,000		-		2,033,966		-
Minority Scholarships		54,000		-		54,000		-		-		-
Graduate Fellowship Waivers		245,268		-		245,268		-		245,268		-
Other NMSU Scholarships (Financial Aid, Science Fair)		-		-		-		-		-		-
Tribal Waivers		136,000		-		136,000		-		3,174		-
NMSU Merit Based Scholarships		700,000		-		2,872,300		-		2,051,053		-
Private Instruction and General Program Stipends		-		326,200		-		405,600		-		404,702
Private Work Study - External		-		34,300		-		30,600		-		29,545
Scholarships from Private Gifts		-		1,319,300		-		1,078,700		-		1,096,988
Scholarships from Endowments		-		3,025,600		-		2,309,900		-		2,226,314
Auxiliary Service Scholarships		100,000		-		100,000		-		100,000		-
Total Expenditures		9,217,117		47,053,100		9,607,676		46,213,000		9,570,620		45,356,097
Transfer To or (From)												
Non-Mandatory												
I & G		(6,181,969)		-		(6,381,969)		-		(6,381,969)		-
Research		(235,000)		-		(235,000)		-		(235,000)		-
Auxiliary Enterprises		(100,000)		-		(100,000)		-		(100,000)		-
Subtotal Non-Mandatory		(6,516,969)		-		(6,716,969)		-		(6,716,969)		-
Required												
I & G		(2,625,148)		-		(2,625,148)		-		(2,625,148)		-
Subtotal Required		(2,625,148)		-		(2,625,148)		-		(2,625,148)		-
Total Transfers		(9,142,117)		-		(9,342,117)		-		(9,342,117)		-
Ending Balance		734,926		-		554,862		-		598,430		-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 4,856,317		\$ -		\$ 4,771,317		\$ -		\$ 4,773,255		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		26,600		-		11,200		-		8,757
Govt Grants and Contracts - State		-		18,100		-		30,300		-		56,173
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		4,600		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		23,955,042		-		25,310,431		-		20,496,780		-
Other Sources		238,815		-		1,428,050		-		669,835		-
Total Revenue		29,050,174		47,300		31,509,798		46,100		25,939,870		64,930
Beginning Balance		939,741		-		1,416,980		-		1,416,980		-
Total Available		29,989,915		47,300		32,926,778		46,100		27,356,850		64,930
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	78.30	4,152,368	-	-	68.81	3,647,009	-	-	70.02	3,710,841	-	-
Support Staff Salaries	45.20	1,307,324	-	-	34.38	1,003,326	-	-	36.28	1,058,777	-	-
GA/TA Salaries	0.40	13,852	-	-	0.35	12,024	-	-	0.37	12,723	-	-
Student Salaries	88.11	1,409,774	-	-	77.04	1,232,797	-	-	89.06	1,425,260	-	-
Federal Work-Study Salaries	0.32	5,010	1.66	26,600	0.08	1,180	0.70	11,200	0.15	2,329	0.55	8,757
State Work-Study Salaries	0.38	6,030	1.13	18,100	0.90	14,175	1.89	30,300	0.77	12,298	3.51	56,173
Other Salaries	0.52	14,980	-	-	3.15	92,274	-	-	0.47	14,277	-	-
Total Salaries	213.23	6,909,338	2.79	44,700	184.71	6,002,785	2.59	41,500	197.12	6,236,505	4.06	64,930
Fringes		1,977,233		-		1,687,564		-		1,705,069		-
Travel		98,380		-		87,986		-		101,803		-
Utilities		2,581,495		-		2,477,620		-		2,333,685		-
Institutional Support Charges		1,669,940		-		1,666,240		-		1,666,240		-
Plant Operation and Maintenance Charges		721,999		-		721,999		-		721,999		-
Other Supplies and Expenses		9,339,980		2,600		11,500,127		4,600		7,438,174		-
Equipment		79,000		-		10,000		-		66,230		-
Total Expenditures		23,377,365		47,300		24,154,321		46,100		20,269,705		64,930
Transfer To or (From):												
Mandatory												
Debt Service		5,589,194		-		5,455,461		-		5,455,461		-
Total Mandatory		5,589,194		-		5,455,461		-		5,455,461		-
Non-Mandatory												
Instruction and General		(770,810)		-		(137,775)		-		(131,964)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		25,000		-
Renewal and Replacement		795,000		-		1,685,000		-		1,247,561		-
Debt Service		39,060		-		39,060		-		39,060		-
Total Non-Mandatory		163,250		-		1,686,285		-		1,279,657		-
Total Transfers		5,752,444		-		7,141,746		-		6,735,118		-
Ending Balance		860,106		-		1,630,711		-		352,027		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Aquatic Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 341,000		\$ -		\$ 335,000		\$ -		\$ 335,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		147,000		-		141,232		-		142,146		-
Other Sources		-		-		-		-		-		-
Total Revenue		488,000		-		476,232		-		477,146		-
Beginning Balance		4,497		-		(21,922)		-		(21,922)		-
Total Available		492,497		-		454,310		-		455,224		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.78	94,319	-	-	1.48	78,660	-	-	1.48	78,660	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.75	236,000	-	-	13.44	215,000	-	-	14.07	225,044	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,214	-	-	0.11	1,830	-	-
Other Salaries	-	-	-	-	0.02	675	-	-	0.02	689	-	-
Total Salaries	16.53	330,319	-	-	15.08	296,549	-	-	15.68	306,223	-	-
Fringes		35,370		-		31,068		-		31,214		-
Travel		-		-		611		-		1,200		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		26,200		-		26,200		-		26,200		-
Plant Operation and Maintenance Charges		680		-		680		-		680		-
Other Supplies and Expenses		83,500		-		78,195		-		93,486		-
Equipment		9,000		-		10,000		-		-		-
Total Expenditures		485,069		-		443,303		-		459,003		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,428		-		11,007		-		(3,779)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		349,600		-		406,703		-		323,333		-
Other Sources		25,000		-		-		-		31,495		-
Total Revenue		374,600		-		406,703		-		354,828		-
Beginning Balance		349,276		-		130,868		-		130,868		-
Total Available		723,876		-		537,571		-		485,696		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.67	671,718	-	-	11.46	607,399	-	-	11.42	605,111	-	-
Support Staff Salaries	3.76	108,737	-	-	4.05	118,089	-	-	3.82	111,497	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.84	13,500	-	-	0.41	6,500	-	-	1.15	18,475	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.02	550	-	-	0.01	387	-	-
Total Salaries	17.31	795,155	-	-	15.94	732,538	-	-	16.40	735,470	-	-
Fringes		285,453		-		260,465		-		260,509		-
Travel		11,800		-		5,642		-		3,145		-
Utilities		108,409		-		99,000		-		99,432		-
Institutional Support Charges		12,600		-		12,600		-		12,600		-
Plant Operation and Maintenance Charges		16,771		-		16,771		-		16,771		-
Other Supplies and Expenses		24,287		-		25,806		-		58,272		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,254,475		-		1,152,822		-		1,186,199		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		1,013		-		962		-		962		-
Auxiliary Enterprises		(603,490)		-		(752,949)		-		(719,275)		-
Renewal and Replacement		(475,000)		-		-		-		(95,000)		-
Total Non-Mandatory		(1,077,477)		-		(751,987)		-		(813,313)		-
Total Transfers		(1,077,477)		-		(751,987)		-		(813,313)		-
Ending Balance		546,878		-		136,736		-		112,810		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		178,810		-		160,000		-		165,530		-
Other Sources		-		-		-		-		-		-
Total Revenue		178,810		-		160,000		-		165,530		-
Beginning Balance		-		-		-		-		-		-
Total Available		178,810		-		160,000		-		165,530		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	38,560	-	-	0.73	38,560	-	-	0.73	38,560	-	-
Support Staff Salaries	0.42	12,005	-	-	0.51	15,003	-	-	0.61	17,743	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.49	7,805	-	-	0.49	7,805	-	-	0.34	5,498	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	50	-	-	-	46	-	-
Total Salaries	1.64	58,370	-	-	1.73	61,418	-	-	1.68	61,847	-	-
Fringes		18,550		-		19,640		-		20,501		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,900		-		12,900		-		12,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		216,818		-		234,623		-		226,251		-
Equipment		-		-		-		-		-		-
Total Expenditures		306,638		-		328,581		-		321,499		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		493		-		518		-		518		-
Auxiliary Enterprises		(128,321)		-		(169,099)		-		(156,487)		-
Total Non-Mandatory		(127,828)		-		(168,581)		-		(155,969)		-
Total Transfers		(127,828)		-		(168,581)		-		(155,969)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Bookstore	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		858,900		-		876,890		-		719,407		-
Other Sources		190,000		-		190,000		-		190,000		-
Total Revenue		1,048,900		-		1,066,890		-		909,407		-
Beginning Balance		-		-		-		-		-		-
Total Available		1,048,900		-		1,066,890		-		909,407		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	443	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.01	443	-	-
Fringes		-		-		-		-		162		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		288,740		-		288,740		-		288,740		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		234,509		-		212,458		-		142,064		-
Equipment		-		-		-		-		-		-
Total Expenditures		523,249		-		501,198		-		431,409		-
Transfer To or (From):												
Mandatory												
Debt Service		1,104,269		-		1,104,269		-		1,104,269		-
Total Mandatory		1,104,269		-		1,104,269		-		1,104,269		-
Non-Mandatory												
Student Aid		20,260		-		22,722		-		22,722		-
Auxiliary Enterprises		(605,576)		-		(567,997)		-		(655,691)		-
Debt Service		6,698		-		6,698		-		6,698		-
Total Non-Mandatory		(578,618)		-		(538,577)		-		(626,271)		-
Total Transfers		525,651		-		565,692		-		477,998		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Activities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 265,587		\$ -		\$ 260,887		\$ -		\$ 260,887		\$ -
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		3,230		-		2,470		-		2,280		-
Other Sources		-		-		15,000		-		11,294		-
Total Revenue		268,817		-		278,357		-		274,461		-
Beginning Balance		54,813		-		68,440		-		68,440		-
Total Available		323,630		-		346,797		-		342,901		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	89,000	-	-	1.64	86,691	-	-	1.61	85,399	-	-
Support Staff Salaries	0.97	28,000	-	-	0.93	27,236	-	-	0.94	27,339	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.94	31,014	-	-	2.06	33,030	-	-	2.22	35,565	-	-
Federal Work-Study Salaries	0.16	2,500	-	-	0.06	900	-	-	0.04	707	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.08	1,200	-	-	0.09	1,465	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.84	152,014	-	-	4.77	149,057	-	-	4.90	150,475	-	-
Fringes		43,090		-		39,800		-		41,565		-
Travel		16,000		-		30,200		-		24,462		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,300		-		17,300		-		17,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		62,175		-		144,960		-		174,183		-
Equipment		-		-		-		-		-		-
Total Expenditures		290,579		-		381,317		-		407,985		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		33,051		-		(34,520)		-		(65,084)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		61,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		61,000		-		-		-		-		-
Beginning Balance		72,201		-		73,142		-		73,142		-
Total Available		133,201		-		73,142		-		73,142		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.59	561,787	-	-	3.04	160,892	-	-	3.11	164,679	-	-
Support Staff Salaries	1.92	55,579	-	-	0.45	13,066	-	-	0.45	13,066	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	980	-	-	0.01	350	-	-	0.01	350	-	-
Total Salaries	12.54	618,346	-	-	3.50	174,308	-	-	3.57	178,095	-	-
Fringes		225,339		-		63,665		-		65,005		-
Travel		8,500		-		3,911		-		3,263		-
Utilities		11,025		-		950		-		950		-
Institutional Support Charges		3,700		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		4,697		-		4,049		-
Equipment		12,000		-		-		-		-		-
Total Expenditures		913,910		-		247,531		-		251,362		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(828,000)		-		(175,369)		-		(170,557)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(828,000)		-		(175,369)		-		(170,557)		-
Total Transfers		(828,000)		-		(175,369)		-		(170,557)		-
Ending Balance		47,291		-		980		-		(7,663)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,996,930		\$ -		\$ 1,962,030		\$ -		\$ 1,962,030		\$ -
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		501,760		-		482,035		-		486,978		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,498,690		-		2,444,065		-		2,449,008		-
Beginning Balance		26,936		-		50,426		-		50,426		-
Total Available		2,525,626		-		2,494,491		-		2,499,434		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.26	1,127,294	-	-	21.66	1,148,015	-	-	22.63	1,199,346	-	-
Support Staff Salaries	4.62	133,748	-	-	2.84	82,764	-	-	5.29	154,427	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.50	56,000	-	-	3.45	55,260	-	-	3.68	58,904	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,300	-	-	0.28	4,538	-	-	0.23	3,626	-	-
Other Salaries	0.08	2,220	-	-	3.10	90,619	-	-	-	54	-	-
Total Salaries	29.54	1,320,562	-	-	31.33	1,381,196	-	-	31.83	1,416,357	-	-
Fringes		472,725		-		477,953		-		488,520		-
Travel		17,000		-		6,082		-		11,404		-
Utilities		40,000		-		46,574		-		48,561		-
Institutional Support Charges		133,400		-		133,400		-		133,400		-
Plant Operation and Maintenance Charges		7,441		-		7,441		-		7,441		-
Other Supplies and Expenses		465,000		-		383,956		-		397,746		-
Equipment		13,000		-		-		-		-		-
Total Expenditures		2,469,128		-		2,436,602		-		2,503,429		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		1,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		1,000		-
Total Transfers		-		-		-		-		1,000		-
Ending Balance		56,498		-		57,889		-		(4,995)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 992,800		\$ -		\$ 975,400		\$ -		\$ 975,400		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,600		-		2,600		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		430,200		-		1,242,065		-		391,318		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,423,000		2,600		2,217,465		2,600		1,366,718		-
Beginning Balance		176,938		-		264,544		-		264,544		-
Total Available		1,599,938		2,600		2,482,009		2,600		1,631,262		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.76	199,339	-	-	4.38	232,410	-	-	4.38	232,408	-	-
Support Staff Salaries	0.87	25,210	-	-	0.73	21,300	-	-	0.77	22,382	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.44	135,025	-	-	10.69	171,110	-	-	11.20	179,183	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	150	-	-	0.01	93	-	-
State Work-Study Salaries	-	-	-	-	0.02	305	-	-	0.01	192	-	-
Other Salaries	-	-	-	-	-	30	-	-	-	100	-	-
Total Salaries	13.07	359,574	-	-	15.83	425,305	-	-	16.37	434,358	-	-
Fringes		83,450		-		94,503		-		94,975		-
Travel		12,850		-		12,050		-		9,279		-
Utilities		555,651		-		483,775		-		403,433		-
Institutional Support Charges		87,600		-		87,600		-		87,600		-
Plant Operation and Maintenance Charges		80,381		-		80,381		-		80,381		-
Other Supplies and Expenses		666,239		2,600		565,887		2,600		553,775		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,845,745		2,600		1,749,501		2,600		1,663,801		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(19,596)		-		(19,597)		-
Student Aid		3,312		-		3,081		-		3,081		-
Auxiliary Enterprises		(428,565)		-		(429,165)		-		(429,436)		-
Renewal and Replacement		10,000		-		10,000		-		200,000		-
Total Non-Mandatory		(415,253)		-		(435,680)		-		(245,952)		-
Total Transfers		(415,253)		-		(435,680)		-		(245,952)		-
Ending Balance		169,446		-		1,168,188		-		213,413		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Food Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,899,477		-		1,795,448		-		1,710,835		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,899,477		-		1,795,448		-		1,710,835		-
Beginning Balance		145,429		-		293,118		-		293,118		-
Total Available		2,044,906		-		2,088,566		-		2,003,953		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.50	26,664	-	-	0.76	40,388	-	-	0.80	42,432	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.50	26,664	-	-	0.76	40,388	-	-	0.80	42,432	-	-
Fringes		9,733		-		14,742		-		15,488		-
Travel		-		-		-		-		-		-
Utilities		71,590		-		67,826		-		61,423		-
Institutional Support Charges		78,400		-		78,400		-		78,400		-
Plant Operation and Maintenance Charges		4,112		-		4,112		-		4,112		-
Other Supplies and Expenses		704,467		-		363,805		-		395,460		-
Equipment		-		-		-		-		-		-
Total Expenditures		894,966		-		569,273		-		597,315		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		22,460		-		22,196		-		22,196		-
Auxiliary Enterprises		1,095,536		-		1,165,947		-		1,233,335		-
Renewal and Replacement		25,000		-		225,000		-		-		-
Total Non-Mandatory		1,142,996		-		1,413,143		-		1,255,531		-
Total Transfers		1,142,996		-		1,413,143		-		1,255,531		-
Ending Balance		6,944		-		106,150		-		151,107		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 172,200		\$ -		\$ 169,200		\$ -		\$ 171,138		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,939,895		-		1,779,926		-		1,774,504		-
Other Sources		2,015		-		-		-		21,829		-
Total Revenue		2,114,110		-		1,949,126		-		1,967,471		-
Beginning Balance		2,101		-		(73,203)		-		(73,203)		-
Total Available		2,116,211		-		1,875,923		-		1,894,268		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.21	223,220	-	-	4.99	264,330	-	-	4.99	264,605	-	-
Support Staff Salaries	13.58	392,765	-	-	12.53	365,787	-	-	12.62	368,306	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	6.27	100,355	-	-	4.93	78,840	-	-	4.69	75,107	-	-
Federal Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	735	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,535	-	-
Total Salaries	24.09	716,840	-	-	22.45	708,957	-	-	22.40	710,288	-	-
Fringes		199,970		-		200,153		-		203,120		-
Travel		1,600		-		3,270		-		3,255		-
Utilities		88,460		-		88,460		-		81,510		-
Institutional Support Charges		102,900		-		102,900		-		102,900		-
Plant Operation and Maintenance Charges		4,932		-		4,932		-		4,932		-
Other Supplies and Expenses		862,215		-		745,377		-		784,519		-
Equipment		-		-		-		-		16,165		-
Total Expenditures		1,976,917		-		1,854,049		-		1,906,689		-
Transfer To or (From):												
Mandatory												
Debt Service		69,128		-		69,128		-		69,128		-
Total Mandatory		69,128		-		69,128		-		69,128		-
Non-Mandatory												
Student Aid		5,849		-		5,515		-		5,515		-
Auxiliary Enterprises		47,321		-		78,445		-		37,444		-
Renewal and Replacement		10,000		-		-		-		35,989		-
Debt Service		715		-		715		-		715		-
Total Non-Mandatory		63,885		-		84,675		-		79,663		-
Total Transfers		133,013		-		153,803		-		148,791		-
Ending Balance		6,281		-		(131,929)		-		(161,212)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		13,807,545		-		12,254,149		-		12,126,294		-
Other Sources		-		-		-		-		-		-
Total Revenue		13,807,545		-		12,254,149		-		12,126,294		-
Beginning Balance		98,552		-		144,665		-		144,665		-
Total Available		13,906,097		-		12,398,814		-		12,270,959		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.98	635,510	-	-	10.54	558,601	-	-	10.79	571,717	-	-
Support Staff Salaries	0.98	28,350	-	-	0.45	13,013	-	-	0.63	18,453	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.99	319,800	-	-	19.75	316,035	-	-	20.32	325,107	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,109	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	-	-	-	0.02	542	-	-
Total Salaries	32.99	984,760	-	-	30.74	887,649	-	-	31.83	916,928	-	-
Fringes		247,711		-		212,115		-		217,202		-
Travel		19,700		-		19,700		-		38,871		-
Utilities		1,322,550		-		1,339,420		-		1,311,620		-
Institutional Support Charges		705,300		-		705,300		-		705,300		-
Plant Operation and Maintenance Charges		526,807		-		526,807		-		526,807		-
Other Supplies and Expenses		4,497,374		-		3,485,649		-		3,596,795		-
Equipment		-		-		-		-		-		-
Total Expenditures		8,304,202		-		7,176,640		-		7,313,523		-
Transfer To or (From):												
Mandatory												
Debt Service		4,394,476		-		4,260,743		-		4,260,743		-
Total Mandatory		4,394,476		-		4,260,743		-		4,260,743		-
Non-Mandatory												
Instruction and General		57,190		-		57,190		-		57,190		-
Student Aid		35,739		-		34,649		-		34,649		-
Auxiliary Enterprises		401,622		-		409,159		-		419,205		-
Renewal and Replacement		650,000		-		350,000		-		-		-
Debt Service		31,441		-		31,441		-		31,441		-
Total Non-Mandatory		1,175,992		-		882,439		-		542,485		-
Total Transfers		5,570,468		-		5,143,182		-		4,803,228		-
Ending Balance		31,427		-		78,992		-		154,208		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other- Auxiliary	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		2,000		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,200,000		-		-		-
Total Revenue		-		-		1,200,000		2,000		-		-
Beginning Balance		198,931		-		198,931		-		198,931		-
Total Available		198,931		-		1,398,931		2,000		198,931		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,000,000		2,000		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		1,000,000		2,000		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		-		-		25,000		-
Renewal and Replacement		-		-		200,000		-		-		-
Total Non-Mandatory		-		-		200,000		-		25,000		-
Total Transfers		-		-		200,000		-		25,000		-
Ending Balance		198,931		-		198,931		-		173,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Parking	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,556,760		-		1,491,360		-		1,150,993		-
Other Sources		-		-		-		-		381,803		-
Total Revenue		1,556,760		-		1,491,360		-		1,532,796		-
Beginning Balance		128,721		-		482,825		-		482,825		-
Total Available		1,685,481		-		1,974,185		-		2,015,621		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	93,550	-	-	1.42	75,140	-	-	1.42	75,136	-	-
Support Staff Salaries	7.11	205,730	-	-	5.15	150,365	-	-	4.62	134,916	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.73	91,650	-	-	3.42	54,730	-	-	3.05	48,876	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,175	-	-	0.12	1,991	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.18	5,366	-	-
Total Salaries	14.60	390,930	-	-	10.13	282,410	-	-	9.39	266,285	-	-
Fringes		100,710		-		77,070		-		72,222		-
Travel		5,000		-		3,145		-		2,525		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		66,800		-		66,800		-		66,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		319,460		-		341,795		-		227,314		-
Equipment		-		-		-		-		-		-
Total Expenditures		882,900		-		771,220		-		635,146		-
Transfer To or (From):												
Mandatory												
Debt Service		21,321		-		21,321		-		21,321		-
Total Mandatory		21,321		-		21,321		-		21,321		-
Non-Mandatory												
Student Aid		3,897		-		3,962		-		3,962		-
Auxiliary Enterprises		167,072		-		170,453		-		169,962		-
Renewal and Replacement		575,000		-		900,000		-		1,100,000		-
Debt Service		206		-		206		-		206		-
Total Non-Mandatory		746,175		-		1,074,621		-		1,274,130		-
Total Transfers		767,496		-		1,095,942		-		1,295,451		-
Ending Balance		35,085		-		107,023		-		85,024		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Safety Operations	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		28,500		-		30,464		-
Other Sources		2,000		-		500		-		-		-
Total Revenue		42,000		-		29,000		-		30,464		-
Beginning Balance		11,924		-		13,177		-		13,177		-
Total Available		53,924		-		42,177		-		43,641		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.83	23,900	-	-	0.82	23,896	-	-	0.81	23,769	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.83	23,900	-	-	0.82	23,896	-	-	0.81	23,769	-	-
Fringes		8,724		-		8,722		-		8,675		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,600		-		2,600		-		2,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,776		-		3,000		-		2,804		-
Equipment		-		-		-		-		-		-
Total Expenditures		42,000		-		38,218		-		37,848		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		11,924		-		3,959		-		5,793		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 996,600		\$ -		\$ 979,200		\$ -		\$ 979,200		\$ -
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		2,157,365		-		4,610,720		-		1,430,366		-
Other Sources		19,800		-		22,550		-		33,414		-
Total Revenue		3,173,765		-		5,612,470		-		2,442,980		-
Beginning Balance		(331,308)		-		(240,751)		-		(240,751)		-
Total Available		2,842,457		-		5,371,719		-		2,202,229		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.80	360,790	-	-	6.13	325,170	-	-	6.09	322,853	-	-
Support Staff Salaries	10.14	293,300	-	-	5.92	172,807	-	-	5.71	166,635	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	25.20	403,250	-	-	16.83	269,290	-	-	26.19	419,037	-	-
Federal Work-Study Salaries	-	10	-	-	0.01	130	-	-	0.03	420	-	-
State Work-Study Salaries	0.08	1,230	-	-	0.17	2,702	-	-	0.09	1,410	-	-
Other Salaries	0.33	9,480	-	-	-	-	-	-	0.18	5,199	-	-
Total Salaries	42.55	1,068,060	-	-	29.06	770,099	-	-	38.29	915,554	-	-
Fringes		234,840		-		175,957		-		174,498		-
Travel		5,930		-		3,375		-		4,399		-
Utilities		383,410		-		351,615		-		326,481		-
Institutional Support Charges		119,500		-		119,500		-		119,500		-
Plant Operation and Maintenance Charges		80,369		-		80,369		-		80,369		-
Other Supplies and Expenses		1,125,160		-		3,864,292		-		754,589		-
Equipment		45,000		-		-		-		50,065		-
Total Expenditures		3,062,269		-		5,365,207		-		2,425,455		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		6,821		-		6,395		-		6,395		-
Auxiliary Enterprises		75,083		-		72,812		-		76,611		-
Renewal and Replacement		-		-		-		-		6,572		-
Total Non-Mandatory		81,904		-		79,207		-		89,578		-
Total Transfers		81,904		-		79,207		-		89,578		-
Ending Balance		(301,716)		-		(72,695)		-		(312,804)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 91,200		\$ -		\$ 89,600		\$ -		\$ 89,600		\$ -
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		8,500		-		9,633		-		7,328		-
Other Sources		-		-		-		-		-		-
Total Revenue		99,700		-		99,233		-		96,928		-
Beginning Balance		29,350		-		32,720		-		32,720		-
Total Available		129,050		-		131,953		-		129,648		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.58	30,617	-	-	0.58	30,753	-	-	0.56	29,492	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.40	13,852	-	-	0.35	12,024	-	-	0.37	12,723	-	-
Student Salaries	0.96	15,375	-	-	1.57	25,197	-	-	2.15	34,464	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.07	1,041	-	-	0.07	1,049	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.20	63,844	-	-	2.57	69,015	-	-	3.15	77,728	-	-
Fringes		11,568		-		11,711		-		11,321		-
Travel		-		-		-		-		-		-
Utilities		400		-		-		-		275		-
Institutional Support Charges		5,600		-		5,600		-		5,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,000		-		45,627		-		23,446		-
Equipment		-		-		-		-		-		-
Total Expenditures		118,412		-		131,953		-		118,370		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,638		-		-		-		11,278		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Transportation Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		29,300		-		35,004		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		29,300		-		35,004		-
Beginning Balance		(28,620)		-		-		-		-		-
Total Available		(13,620)		-		29,300		-		35,004		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	244	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	9	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.01	253	-	-
Fringes		-		-		-		-		92		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,400		-		6,400		-		6,400		-
Plant Operation and Maintenance Charges		506		-		506		-		506		-
Other Supplies and Expenses		-		-		-		-		3,421		-
Equipment		-		-		-		-		-		-
Total Expenditures		6,906		-		6,906		-		10,672		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		156		-		-		-		-		-
Auxiliary Enterprises		(20,682)		-		22,394		-		24,332		-
Total Non-Mandatory		(20,526)		-		22,394		-		24,332		-
Total Transfers		(20,526)		-		22,394		-		24,332		-
Ending Balance		-		-		-		-		-		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,375,620		\$ -		\$ 3,316,520		\$ -		\$ 3,316,520		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,314,800		-		3,149,100		-		3,149,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		28,700		-		35,400		-		32,599
Govt Grants and Contracts - State		-		16,000		-		18,100		-		40,767
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		400,000		-		2,227,105		-		747,372
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,387,165		-		1,491,454		-		1,345,493		-
Other Sources		5,868,947		-		7,383,727		-		6,827,753		-
Total Revenue		13,946,532		444,700		15,340,801		2,280,605		14,638,866		820,738
Beginning Balance		(5,724,040)		-		(5,723,605)		-		(5,723,605)		-
Total Available		8,222,492		444,700		9,617,196		2,280,605		8,915,261		820,738
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	102.09	5,413,750	-	-	92.17	4,885,254	0.55	29,274	90.26	4,784,431	0.79	41,786
Support Staff Salaries	6.59	190,574	-	-	6.20	181,055	-	-	4.57	133,698	-	-
GA/TA Salaries	-	-	-	-	1.27	43,901	0.13	4,399	0.24	8,482	0.12	4,241
Student Salaries	8.48	135,776	-	-	5.82	92,922	-	-	4.19	67,205	-	-
Federal Work-Study Salaries	-	-	1.79	28,700	-	-	2.21	35,400	0.53	8,673	2.04	32,599
State Work-Study Salaries	-	-	1.00	16,000	-	-	1.13	18,100	0.56	8,925	2.55	40,767
Other Salaries	0.90	26,256	-	-	0.99	28,908	0.02	560	1.17	33,900	0.02	630
Total Salaries	118.06	5,766,356	2.79	44,700	106.45	5,232,040	4.04	87,733	101.52	5,045,314	5.52	120,023
Fringes		2,053,651		-		1,909,694		7,927		1,796,850		12,336
Travel		2,270,936		-		2,608,841		142,585		2,390,495		245,930
Utilities		239,000		-		243,900		-		211,024		-
Institutional Support Charges		520,200		-		520,200		-		520,200		-
Plant Operation and Maintenance Charges		78,682		-		78,682		-		78,682		-
Other Supplies and Expenses		6,376,983		400,000		7,636,843		2,036,610		7,162,437		439,199
Equipment		-		-		-		5,750		18,030		3,250
Total Expenditures		17,305,808		444,700		18,230,200		2,280,605		17,223,032		820,738
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,172,406)		-		(3,978,514)		-		(3,978,514)		-
Student Social and Cultural		(67,400)		-		(70,300)		-		(70,300)		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		22,621		-		37,621		-		37,621		-
Total Non-Mandatory		(4,717,185)		-		(4,511,193)		-		(4,511,193)		-
Total Transfers		(4,717,185)		-		(4,511,193)		-		(4,511,193)		-
Ending Balance		(4,366,131)		-		(4,101,811)		-		(3,796,578)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,375,620		\$ -		\$ 3,316,520		\$ -		\$ 3,316,520		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,314,800		-		3,149,100		-		3,149,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		400,000		-		1,244,077		-		270,752
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		180,000		-		312,994		-		162,912		-
Other Sources		2,963,948		-		4,112,027		-		3,852,336		-
Total Revenue		9,834,368		400,000		10,890,641		1,244,077		10,480,868		270,752
Beginning Balance		(5,724,040)		-		(5,723,605)		-		(5,723,605)		-
Total Available		4,110,328		400,000		5,167,036		1,244,077		4,757,263		270,752
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	35.50	1,882,599	-	-	29.81	1,580,005	0.37	19,608	28.57	1,514,489	0.39	20,786
Support Staff Salaries	4.57	132,249	-	-	4.10	119,752	-	-	2.57	75,150	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.26	52,191	-	-	2.19	35,058	-	-	1.62	25,947	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.41	6,607	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.49	7,762	-	-
Other Salaries	0.20	5,760	-	-	0.24	6,990	0.02	560	0.53	15,493	0.02	630
Total Salaries	43.53	2,072,799	-	-	36.34	1,741,805	0.39	20,168	34.19	1,645,448	0.41	21,416
Fringes		733,610		-		635,759		4,341		575,920		4,616
Travel		32,160		-		70,160		103,667		76,758		97,726
Utilities		180,290		-		115,000		-		87,889		-
Institutional Support Charges		520,200		-		520,200		-		520,200		-
Plant Operation and Maintenance Charges		78,682		-		78,682		-		78,682		-
Other Supplies and Expenses		1,191,952		400,000		1,817,038		1,115,901		1,173,224		146,994
Equipment		-		-		-		-		7,499		-
Total Expenditures		4,809,693		400,000		4,978,644		1,244,077		4,165,620		270,752
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,172,406)		-		(3,978,514)		-		(3,978,514)		-
Student Social and Cultural		(67,400)		-		(70,300)		-		(70,300)		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Athletics		8,383,951		-		8,801,396		-		8,899,414		-
Capital Outlay		22,621		-		37,621		-		37,621		-
Total Non-Mandatory		3,666,766		-		4,290,203		-		4,388,221		-
Total Transfers		3,666,766		-		4,290,203		-		4,388,221		-
Ending Balance		(4,366,131)		-		(4,101,811)		-		(3,796,578)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		87,688		-		7,997
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		535,000		-		379,507		-		376,821		-
Other Sources		2,820,108		-		3,150,000		-		2,861,017		-
Total Revenue		3,355,108		-		3,529,507		87,688		3,237,838		7,997
Beginning Balance		-		-		-		-		-		-
Total Available		3,355,108		-		3,529,507		87,688		3,237,838		7,997
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.37	1,133,427	-	-	21.60	1,144,735	-	-	21.41	1,134,985	-	-
Support Staff Salaries	1.08	31,180	-	-	1.12	32,779	-	-	1.07	31,299	-	-
GA/TA Salaries	-	-	-	-	0.94	32,592	-	-	-	-	-	-
Student Salaries	2.41	38,592	-	-	1.88	30,000	-	-	1.21	19,414	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,355	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,163	-	-
Other Salaries	0.15	4,380	-	-	0.17	4,889	-	-	0.13	3,741	-	-
Total Salaries	25.01	1,207,579	-	-	25.71	1,244,995	-	-	23.97	1,191,957	-	-
Fringes		428,051		-		454,423		-		426,656		-
Travel		757,000		-		915,802		2,169		851,749		-
Utilities		35,685		-		108,900		-		103,095		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,683,556		-		2,291,609		85,519		2,378,432		7,997
Equipment		-		-		-		-		8,031		-
Total Expenditures		4,111,871		-		5,015,729		87,688		4,959,920		7,997
Transfer To or (From):												
Non-Mandatory												
Athletics		(756,763)		-		(1,486,222)		-		(1,722,082)		-
Total Non-Mandatory		(756,763)		-		(1,486,222)		-		(1,722,082)		-
Total Transfers		(756,763)		-		(1,486,222)		-		(1,722,082)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		310,286		-		199,785
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		580,000		-		715,753		-		701,433		-
Other Sources		89,500		-		80,000		-		85,220		-
Total Revenue		669,500		-		795,753		310,286		786,653		199,785
Beginning Balance		-		-		-		-		-		-
Total Available		669,500		-		795,753		310,286		786,653		199,785
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.89	736,750	-	-	10.64	563,982	-	-	10.50	556,535	0.23	12,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.54	8,564	-	-	0.45	7,230	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	711	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,440	-	-	0.06	1,783	-	-	0.07	1,949	-	-
Total Salaries	13.94	738,190	-	-	11.24	574,329	-	-	11.06	566,425	0.23	12,000
Fringes		269,439		-		209,630		-		203,795		4,380
Travel		232,621		-		234,337		21,572		220,172		57,864
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		882,096		-		970,158		285,464		993,254		122,291
Equipment		-		-		-		3,250		-		3,250
Total Expenditures		2,122,346		-		1,988,454		310,286		1,983,646		199,785
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,452,846)		-		(1,192,701)		-		(1,196,993)		-
Total Non-Mandatory		(1,452,846)		-		(1,192,701)		-		(1,196,993)		-
Total Transfers		(1,452,846)		-		(1,192,701)		-		(1,196,993)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		260,309		-		105,716
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		22,000		-		19,662		-		25,340		-
Other Sources		(1,100)		-		38,000		-		24,840		-
Total Revenue		20,900		-		57,662		260,309		50,180		105,716
Beginning Balance		-		-		-		-		-		-
Total Available		20,900		-		57,662		260,309		50,180		105,716
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.82	308,375	-	-	5.84	309,403	0.06	3,333	5.66	299,953	0.07	3,500
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,576	-	-	0.13	3,941	-	-	0.11	3,104	-	-
Total Salaries	6.24	316,751	-	-	5.97	313,344	0.06	3,333	5.77	303,057	0.07	3,500
Fringes		113,915		-		114,370		1,217		110,616		1,277
Travel		273,860		-		336,388		4,928		300,842		34,034
Utilities		11,533		-		10,000		-		10,025		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		479,710		-		414,669		250,831		435,033		66,905
Equipment		-		-		-		-		-		-
Total Expenditures		1,195,769		-		1,188,771		260,309		1,159,573		105,716
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,174,869)		-		(1,131,109)		-		(1,109,393)		-
Total Non-Mandatory		(1,174,869)		-		(1,131,109)		-		(1,109,393)		-
Total Transfers		(1,174,869)		-		(1,131,109)		-		(1,109,393)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		324,745		-		163,122
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		70,165		-		63,538		-		78,987		-
Other Sources		(3,509)		-		3,700		-		4,340		-
Total Revenue		66,656		-		67,238		324,745		83,327		163,122
Beginning Balance		-		-		-		-		-		-
Total Available		66,656		-		67,238		324,745		83,327		163,122
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.51	1,352,599	-	-	24.28	1,287,129	0.12	6,333	24.12	1,278,469	0.10	5,500
Support Staff Salaries	0.94	27,145	-	-	0.98	28,524	-	-	0.93	27,249	-	-
GA/TA Salaries	-	-	-	-	0.33	11,309	0.13	4,399	0.24	8,482	0.12	4,241
Student Salaries	2.51	40,193	-	-	1.21	19,300	-	-	0.91	14,614	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.38	11,100	-	-	0.39	11,305	-	-	0.33	9,613	-	-
Total Salaries	29.34	1,431,037	-	-	27.19	1,357,567	0.25	10,732	26.53	1,338,427	0.22	9,741
Fringes		508,636		-		495,512		2,369		479,863		2,063
Travel		975,295		-		1,052,154		10,249		940,974		56,306
Utilities		11,492		-		10,000		-		10,015		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,139,669		-		2,143,369		298,895		2,182,494		95,012
Equipment		-		-		-		2,500		2,500		-
Total Expenditures		5,066,129		-		5,058,602		324,745		4,954,273		163,122
Transfer To or (From):												
Non-Mandatory												
Athletics		(4,999,473)		-		(4,991,364)		-		(4,870,946)		-
Total Non-Mandatory		(4,999,473)		-		(4,991,364)		-		(4,870,946)		-
Total Transfers		(4,999,473)		-		(4,991,364)		-		(4,870,946)		-
Ending Balance		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		11,649,600		-		11,067,100		-		11,067,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,738,400		-		2,295,000		-		2,543,243
Govt Grants and Contracts - State		-		1,400		-		100		-		(59)
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		3,468
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,324,300		-		5,551,250		-		4,755,954		-
Total Revenue		15,973,900		1,739,800		16,618,350		2,295,100		15,823,054		2,546,652
Beginning Balance		935,676		-		2,698,666		-		2,698,666		-
Total Available		16,909,576		1,739,800		19,317,016		2,295,100		18,521,720		2,546,652
Expenditures:												
Faculty Salaries	0.31	22,950	-	-	0.30	22,944	-	-	0.30	22,944	-	-
Professional Salaries	103.87	5,508,060	9.62	510,000	98.74	5,233,237	11.70	620,000	94.25	4,995,503	12.81	678,906
Support Staff Salaries	19.66	568,700	0.09	2,500	20.24	591,000	0.58	17,000	21.79	636,247	0.69	20,107
GA/TA Salaries	-	-	-	-	0.14	5,000	-	-	0.08	2,894	-	-
Student Salaries	5.80	92,730	1.52	24,300	7.50	120,000	0.50	8,000	6.00	95,987	0.77	12,295
Federal Work-Study Salaries	-	-	0.10	1,600	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,400	-	-	-	-	-	-	-	-
Other Salaries	0.88	25,430	-	-	1.13	33,000	-	-	1.15	33,553	-	-
Total Salaries	130.52	6,217,870	11.42	539,800	128.05	6,005,181	12.78	645,000	123.57	5,787,128	14.27	711,308
Fringes		2,269,528		219,000		2,140,982		231,000		2,069,939		253,651
Travel		875,000		131,000		760,000		98,000		805,128		100,811
Utilities		150,000		-		117,500		-		111,935		-
Institutional Support Charges		705,500		-		705,500		-		705,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,556,651		850,000		7,543,104		1,301,100		5,323,380		1,392,480
Equipment		25,000		-		100,000		20,000		20,295		88,402
Total Expenditures		15,799,549		1,739,800		17,372,267		2,295,100		14,823,305		2,546,652
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(217,012)		-		-		-		-		-
Research		396,934		-		372,498		-		372,498		-
Public Service		-		-		110,000		-		110,000		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		398,583		-		306,966		-
Renewal and Replacement		-		-		213,739		-		213,739		-
Total Non-Mandatory		179,922		-		1,094,820		-		1,003,203		-
Total Transfers		179,922		-		1,094,820		-		1,003,203		-
Ending Balance		930,105		-		849,929		-		2,695,212		-

Acequia Ditch Fund	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		667,773		-		634,384		-		634,384		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		667,773		-		634,384		-		634,384		-
Beginning Balance		183,995		-		767,264		-		767,264		-
Total Available		851,768		-		1,401,648		-		1,401,648		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.46	24,460	-	-	0.44	23,237	-	-	0.46	24,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.46	24,460	-	-	0.44	23,237	-	-	0.46	24,500	-	-
Fringes		8,928		-		8,482		-		8,942		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		640,000		-		1,200,000		-		478,916		-
Equipment		-		-		-		-		-		-
Total Expenditures		673,388		-		1,231,719		-		512,358		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		178,380		-		169,929		-		889,290		-

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

New Mexico State University
Las Cruces Campus

Operational Funds	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		9,363,576		-		8,933,495		-		8,933,495		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,236,800		-		1,595,000		-		1,655,978
Govt Grants and Contracts - State		-		-		-		100		-		(59)
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		3,468
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,324,300		-		5,551,250		-		4,755,954		-
Total Revenue		13,687,876		1,236,800		14,484,745		1,595,100		13,689,449		1,659,387
Beginning Balance		751,681		-		1,620,596		-		1,620,596		-
Total Available		14,439,557		1,236,800		16,105,341		1,595,100		15,310,045		1,659,387
Expenditures:												
Faculty Salaries	0.31	22,950	-	-	0.30	22,944	-	-	0.30	22,944	-	-
Professional Salaries	103.41	5,483,600	9.62	510,000	98.30	5,210,000	11.70	620,000	93.79	4,971,003	12.81	678,906
Support Staff Salaries	19.66	568,700	0.09	2,500	20.24	591,000	0.58	17,000	21.79	636,247	0.69	20,107
GA/TA Salaries	-	-	-	-	0.14	5,000	-	-	0.08	2,894	-	-
Student Salaries	5.80	92,730	1.52	24,300	7.50	120,000	0.50	8,000	6.00	95,987	0.77	12,295
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.88	25,430	-	-	1.13	33,000	-	-	1.15	33,553	-	-
Total Salaries	130.06	6,193,410	11.23	536,800	127.61	5,981,944	12.78	645,000	123.11	5,762,628	14.27	711,308
Fringes		2,260,600		219,000		2,132,500		231,000		2,060,997		253,651
Travel		875,000		131,000		760,000		98,000		805,128		100,811
Utilities		150,000		-		117,500		-		111,935		-
Institutional Support Charges		705,500		-		705,500		-		705,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,298,400		350,000		4,573,963		601,100		3,274,764		505,215
Equipment		25,000		-		100,000		20,000		20,295		88,402
Total Expenditures		13,507,910		1,236,800		14,371,407		1,595,100		12,741,247		1,659,387
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(217,012)		-		-		-		-		-
Research		396,934		-		372,498		-		372,498		-
Public Service		-		-		110,000		-		110,000		-
Independent Operations		-		-		(40,886)		-		(40,886)		-
Capital Outlay		-		-		398,583		-		306,966		-
Renewal and Replacement		-		-		213,739		-		213,739		-
Total Non-Mandatory		179,922		-		1,053,934		-		962,317		-
Total Transfers		179,922		-		1,053,934		-		962,317		-
Ending Balance		751,725		-		680,000		-		1,606,481		-

Soil & Water Conservation Districts	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,618,251		-		1,499,221		-		1,499,221		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500,000		-		700,000		-		887,265
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,618,251		500,000		1,499,221		700,000		1,499,221		887,265
Beginning Balance		-		-		310,806		-		310,806		-
Total Available		1,618,251		500,000		1,810,027		700,000		1,810,027		887,265
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,618,251		500,000		1,769,141		700,000		1,569,700		887,265
Equipment		-		-		-		-		-		-
Total Expenditures		1,618,251		500,000		1,769,141		700,000		1,569,700		887,265
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		40,886		-		40,886		-
Total Non-Mandatory		-		-		40,886		-		40,886		-
Total Transfers		-		-		40,886		-		40,886		-
Ending Balance		-		-		-		-		199,441		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Allocated Major									
	All Revenues	\$ 13,184,500	\$ -		\$ 20,910,700	\$ -		\$ 15,055,706	\$ -	
	Allocated Minor									
	All Revenues	301,500	-		879,100	-		1,069,271	-	
	Unallocated Minor									
	Interest on Investments	300,000	-		409,800	-		320,207	-	
	Other	122,100	-		2,865,600	-		2,890,058	-	
	Total Revenues (Exh 1)	13,908,100	-		25,065,200	-		19,335,242	-	
Beginning Balance (Exh 1)		15,177,281	-		18,046,540	-		18,046,540	-	
Total Available (Exh 1)		29,085,381	-		43,111,740	-		37,381,782	-	
Expenditures										
	Allocated									
	Minor Projects	142,800	-		1,690,150	-		1,998,841	-	
	Major Projects	13,864,650	-		21,113,100	-		14,878,713	-	
	Unallocated									
	Minor Projects	417,500	-		2,289,800	-		2,524,550	-	
	Major Projects	500,000	-		100,000	-		-	-	
	Total Expenditures (Exh 1)	14,924,950	-		25,193,050	-		19,402,104	-	
Transfers										
	Unallocated									
	Debt Service	247,405	-		623,346	-		623,346	-	
	Subtotal Mandatory	247,405	-		623,346	-		623,346	-	
	Non-Mandatory									
	Unallocated									
	I & G	209,725	-		(120,137)	-		(27,765)	-	
	Student Social and Cultural	(150,000)	-		(50,000)	-		(50,000)	-	
	Research	-	-		(772,613)	-		(507,607)	-	
	Public Service	-	-		(645,024)	-		(595,024)	-	
	Internal Service	-	-		57,758	-		-	-	
	Auxiliary Enterprises	-	-		-	-		(25,000)	-	
	Athletics	(22,621)	-		(37,621)	-		(37,621)	-	
	Independent Operations	-	-		(398,583)	-		(306,966)	-	
	Debt Service	1,840	-		1,840	-		1,840	-	
	Community College/Aggie Development Inc/Loan Fund	-	-		9,166	-		5,416	-	
	Subtotal Non-Mandatory	38,944	-		(1,955,214)	-		(1,542,727)	-	
	Required									
	Allocated									
	I & G	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
	Subtotal Required	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
	Total Net Transfers (Exh 1)	(1,118,420)	-		(2,736,637)	-		(2,324,150)	-	
Total Expenditures and Net Transfers		13,806,530	-		22,456,413	-		17,077,954	-	
Ending Balance (Exh 1)		15,278,851	-		20,655,327	-		20,303,828	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Private Gifts, Grants and Contracts	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Other Sources	10,000	-		125,000	-		122,500	-	
	Sales and Service	-	-		240,000	-		254,390	-	
	Investment Earnings	29,800	-		34,500	-		26,580	-	
	TOTAL REVENUES (EXH 1)	39,800	-		399,500	-		403,470	-	
Beginning Balance (Exh 1)		16,985,405	-		18,500,307	-		18,500,307	-	
Total Available (Exh 1)		17,025,205	-		18,899,807	-		18,903,777	-	
Expenditures										
	Funds for Building Renewal	8,200,000	-		7,701,300	-		5,589,205	-	
	Funds for Internal Service Departments	2,275,000	-		1,289,300	-		756,106	-	
	Funds for Equipment Renewal and Replacement	-	-		-	-		-	-	
	Funds for Auxiliary Enterprises	1,750,000	-		2,313,900	-		1,607,453	-	
	TOTAL EXPENDITURES (EXH 1)	12,225,000	-		11,304,500	-		7,952,764	-	
Transfers										
	Mandatory									
	Debt Service	(6,974)	-		(6,974)	-		(6,974)	-	
	Subtotal Mandatory	(6,974)	-		(6,974)	-		(6,974)	-	
	Non-Mandatory									
	I & G	-	-		25,000	-		25,000	-	
	Research	(123,500)	-		(123,500)	-		(154,468)	-	
	Internal Service	(1,304,466)	-		(1,792,127)	-		(1,279,249)	-	
	Auxiliary Enterprises	(795,000)	-		(1,685,000)	-		(1,247,561)	-	
	Independent Operations	-	-		(213,739)	-		(213,739)	-	
	Debt Service	(102,632)	-		(102,632)	-		(169,237)	-	
	Subtotal Non-Mandatory	(2,325,598)	-		(3,891,998)	-		(3,039,254)	-	
	Required									
	I & G	(5,271,296)	-		(5,271,296)	-		(5,271,296)	-	
	Subtotal Required	(5,271,296)	-		(5,271,296)	-		(5,271,296)	-	
	TOTAL NET TRANSFERS (EXH 1)	(7,603,868)	-		(9,170,268)	-		(8,317,524)	-	
Total Expenditures and Net Transfers		4,621,132	-		2,134,232	-		(364,760)	-	
Ending Balance (Exh 1)		12,404,073	-		16,765,575	-		19,268,537	-	

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Required Student Fees	\$ 3,623,622	\$ -		\$ 3,566,525	\$ -		\$ 3,646,267	\$ -	
	Interest on Reserves & Balances	27,555	-		14,844	-		1,707	-	
	Lease Premises	35,354	-		35,354	-		35,354	-	
	Other Sources	-	-		-	-		-	-	
	Federal Interest Subsidy	745,504	-		706,257	-		706,257	-	
	TOTAL REVENUES (EXH 1)	4,432,035	-		4,322,980	-		4,389,585	-	
Beginning Balance (Exh 1)		-	-		-	-		-	-	
Total Available (Exh 1)		4,432,035	-		4,322,980	-		4,389,585	-	
Expenditures										
	Retirement of Principal-Bonds	8,771,249	-		8,771,249	-		8,771,249	-	
	Payment of Interest-Bonds	5,790,944	-		5,790,944	-		5,790,944	-	
	Net Issuance Costs, Premiums, Discounts and Srvs Charges	(820,558)	-		(820,058)	-		(820,058)	-	
	TOTAL EXPENDITURES (EXH 1)	13,741,635	-		13,742,135	-		13,742,135	-	
Transfers										
	Mandatory									
	I & G	(1,191,140)	-		(1,191,140)	-		(1,191,140)	-	
	Internal Service	(2,051,361)	-		(1,918,584)	-		(1,918,584)	-	
	Auxiliary Enterprises	(5,589,194)	-		(5,455,461)	-		(5,455,461)	-	
	Capital Outlay	(247,405)	-		(623,346)	-		(623,346)	-	
	Renewal and Replacement	6,974	-		6,974	-		6,974	-	
	Community College/Aggie Development Inc/Loan Fund	(269,480)	-		(269,480)	-		(269,480)	-	
	Subtotal Mandatory	(9,341,606)	-		(9,451,037)	-		(9,451,037)	-	
	Non-Mandatory									
	I & G	(12,849)	-		(12,849)	-		(12,849)	-	
	Internal Service	(13,832)	-		(13,956)	-		(13,956)	-	
	Auxiliary Enterprises	(39,060)	-		(39,060)	-		(39,060)	-	
	Capital Outlay	(1,840)	-		(1,840)	-		(1,840)	-	
	Renewal and Replacement	102,632	-		102,632	-		169,237	-	
	Community College/Aggie Development Inc/Loan Fund	(3,045)	-		(3,045)	-		(3,045)	-	
	Subtotal Non-Mandatory	32,006	-		31,882	-		98,487	-	
	TOTAL NET TRANSFERS (EXH 1)	(9,309,600)	-		(9,419,155)	-		(9,352,550)	-	
Total Expenditures and Net Transfers		4,432,035	-		4,322,980	-		4,389,585	-	
Ending Balance (Exh 1)		-	-		-	-		-	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
Total Current Funds Revenue												
Instruction and General (Exh 2)	217,872,174	10,978,343			209,006,080	10,747,943			210,379,703	6,313,593		
Student Social & Cultural (Exh 15)	2,952,402	56,100			3,158,804	61,700			3,101,513	61,590		
Research (Exh 16)	18,257,567	73,994,088			19,726,421	70,861,657			17,654,248	68,279,701		
Public Service (Exh 17)	18,392,825	32,533,738			19,137,976	33,510,890			18,592,347	33,108,652		
Internal Service Departments (Exh 18)	2,918,615	18,300			2,490,841	21,300			2,370,179	30,978		
Student Aid, Grants, Stipends (Exh 19)	75,000	47,053,100			75,000	46,213,000			81,512	45,356,097		
Auxiliary Enterprises (Exh 20)	29,050,174	47,300			31,509,798	46,100			25,939,870	64,930		
Intercollegiate Athletics (Exh 21)	13,946,532	444,700			15,340,801	2,280,605			14,638,866	820,738		
Independent Operations (Exh 22)	15,973,900	1,739,800			16,618,350	2,295,100			15,823,054	2,546,652		
Total Current Funds Revenue	319,439,189	166,865,469			317,064,071	166,038,295			308,581,292	156,582,931		
Tuition and Fees Income												
Instruction and General (Exh 2)	82,549,675	-			78,685,675	-			79,620,716	-		
Student Social & Cultural (Exh 15)	2,372,902	-			2,172,870	-			2,548,660	-		
Research (Exh 16)	-	-			-	-			-	-		
Public Service (Exh 17)	13,000	-			62,125	-			53,106	-		
Internal Service Departments (Exh 18)	1,721,500	-			1,691,400	-			1,691,400	-		
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-		
Auxiliary Enterprises (Exh 20)	4,856,317	-			4,771,317	-			4,773,255	-		
Intercollegiate Athletics (Exh 21)	3,375,620	-			3,316,520	-			3,316,520	-		
Independent Operations (Exh 22)	-	-			-	-			-	-		
Total Tuition and Fees Income	94,889,014	-			90,699,907	-			92,003,657	-		
Federal Govt Appropriations												
Instruction and General (Exh 2)	-	-			-	-			-	-		
Student Social & Cultural (Exh 15)	-	-			-	-			-	-		
Research (Exh 16)	-	2,750,000			-	2,750,000			-	2,545,042		
Public Service (Exh 17)	-	2,750,000			-	2,812,600			-	2,747,829		
Internal Service Departments (Exh 18)	-	-			-	-			-	-		
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-		
Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
Intercollegiate Athletics (Exh 21)	-	-			-	-			-	-		
Independent Operations (Exh 22)	-	-			-	-			-	-		
Total Fed Govt Appropriations	-	5,500,000			-	5,562,600			-	5,292,871		
State Govt Appropriations												
Instruction and General (Exh 2)	117,888,300	-			111,993,900	-			111,993,900	-		
Student Social & Cultural (Exh 15)	-	-			-	-			-	-		
Research (Exh 16)	15,521,300	-			14,770,300	-			14,770,300	-		
Public Service (Exh 17)	16,193,100	-			15,402,816	-			15,402,816	-		
Internal Service Departments (Exh 18)	-	-			-	-			-	-		
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-		
Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-		
Intercollegiate Athletics (Exh 21)	3,314,800	-			3,149,100	-			3,149,100	-		
Independent Operations (Exh 22)	11,649,600	-			11,067,100	-			11,067,100	-		
Total State Govt Approp	164,567,100	-			156,383,216	-			156,383,216	-		

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017		
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Local Govt Appropriations												
	Instruction and General (Exh 2)	-	-			-	-			-	-	
	Student Social & Cultural (Exh 15)	-	-			-	-			-	-	
	Research (Exh 16)	-	-			-	-			-	-	
	Public Service (Exh 17)	-	2,900,000			-	2,567,000			-	2,572,967	
	Internal Service Departments (Exh 18)	-	-			-	-			-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-	
	Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-	
	Intercollegiate Athletics (Exh 21)	-	-			-	-			-	-	
	Independent Operations (Exh 22)	-	-			-	-			-	-	
	Total Local Govt Approp	-	2,900,000			-	2,567,000			-	2,572,967	
Federal Govt Grants & Contracts												
	Instruction and General (Exh 2)	131,500	4,900,443			156,500	4,716,243			157,326	2,005,240	
	Student Social & Cultural (Exh 15)	-	15,900			-	10,200			-	8,598	
	Research (Exh 16)	-	62,715,436			-	60,180,545			-	57,595,847	
	Public Service (Exh 17)	-	13,837,905			-	16,778,524			-	15,949,845	
	Internal Service Departments (Exh 18)	-	9,500			-	10,400			-	7,137	
	Student Aid, Grants, Stipends (Exh 19)	-	24,596,700			-	24,559,600			-	24,509,588	
	Auxiliary Enterprises (Exh 20)	-	26,600			-	11,200			-	8,757	
	Intercollegiate Athletics (Exh 21)	-	28,700			-	35,400			-	32,599	
	Independent Operations (Exh 22)	-	1,738,400			-	2,295,000			-	2,543,243	
	Total Federal Govt G & C	131,500	107,869,584			156,500	108,597,112			157,326	102,660,854	
State Govt Grants & Contracts												
	Instruction and General (Exh 2)	-	444,200			-	307,200			-	807,160	
	Student Social & Cultural (Exh 15)	-	12,200			-	8,500			-	16,965	
	Research (Exh 16)	-	1,677,500			-	1,529,572			-	1,800,038	
	Public Service (Exh 17)	-	9,031,592			-	6,335,573			-	7,631,410	
	Internal Service Departments (Exh 18)	-	8,800			-	10,900			-	23,841	
	Student Aid, Grants, Stipends (Exh 19)	-	17,751,000			-	17,828,600			-	17,088,960	
	Auxiliary Enterprises (Exh 20)	-	18,100			-	30,300			-	56,173	
	Intercollegiate Athletics (Exh 21)	-	16,000			-	18,100			-	40,767	
	Independent Operations (Exh 22)	-	1,400			-	100			-	(59)	
	Total State Govt G & C	-	28,960,792			-	26,068,845			-	27,465,255	
Local Govt Grants & Contracts												
	Instruction and General (Exh 2)	-	-			-	-			-	-	
	Student Social & Cultural (Exh 15)	-	-			-	-			-	-	
	Research (Exh 16)	-	-			-	17,000			-	11,815	
	Public Service (Exh 17)	-	321,900			-	461,512			-	311,162	
	Internal Service Departments (Exh 18)	-	-			-	-			-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-	
	Auxiliary Enterprises (Exh 20)	-	-			-	-			-	-	
	Intercollegiate Athletics (Exh 21)	-	-			-	-			-	-	
	Independent Operations (Exh 22)	-	-			-	-			-	-	
	Total Local Govt G & C	-	321,900			-	478,512			-	322,977	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Private Gifts, Grants & Contracts										
	Instruction and General (Exh 2)	10,000	5,633,700		10,000	5,724,500		-	3,501,193	
	Student Social & Cultural (Exh 15)	-	28,000		2,735	43,000		2,890	36,027	
	Research (Exh 16)	-	6,851,152		3,000	6,384,540		-	6,326,959	
	Public Service (Exh 17)	20,000	3,692,341		233,018	4,555,681		52,014	3,895,439	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	1,679,800		-	1,514,900		-	1,531,235	
	Auxiliary Enterprises (Exh 20)	-	2,600		-	4,600		-	-	
	Intercollegiate Athletics (Exh 21)	-	400,000		-	2,227,105		-	747,372	
	Independent Operations (Exh 22)	-	-		-	-		-	3,468	
	Total Private Gifts, G & C	30,000	18,287,593		248,753	20,454,326		54,904	16,041,693	
Endow, Land & Perm Fund Income										
	Instruction and General (Exh 2)	2,770,000	-		3,135,000	-		3,110,115	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	3,025,600		-	2,309,900		-	2,226,314	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Intercollegiate Athletics (Exh 21)	-	-		-	-		-	-	
	Independent Operations (Exh 22)	-	-		-	-		-	-	
	Total Endow, Land & Perm Funds	2,770,000	3,025,600		3,135,000	2,309,900		3,110,115	2,226,314	
Sales & Services										
	Instruction and General (Exh 2)	479,800	-		646,800	-		693,465	-	
	Student Social & Cultural (Exh 15)	405,000	-		379,536	-		409,466	-	
	Research (Exh 16)	2,117,888	-		2,099,555	-		2,077,745	-	
	Public Service (Exh 17)	344,539	-		390,396	-		385,649	-	
	Internal Service Departments (Exh 18)	1,197,115	-		635,508	-		667,809	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	23,955,042	-		25,310,431	-		20,496,780	-	
	Intercollegiate Athletics (Exh 21)	1,387,165	-		1,491,454	-		1,345,493	-	
	Independent Operations (Exh 22)	-	-		-	-		-	-	
	Total Sales & Services	29,886,549	-		30,953,680	-		26,076,407	-	
Other Sources										
	Instruction and General (Exh 2)	14,042,899	-		14,378,205	-		14,804,181	-	
	Student Social & Cultural (Exh 15)	174,500	-		603,663	-		140,497	-	
	Research (Exh 16)	618,379	-		2,853,566	-		806,203	-	
	Public Service (Exh 17)	1,822,186	-		3,049,621	-		2,698,762	-	
	Internal Service Departments (Exh 18)	-	-		163,933	-		10,970	-	
	Student Aid, Grants, Stipends (Exh 19)	75,000	-		75,000	-		81,512	-	
	Auxiliary Enterprises (Exh 20)	238,815	-		1,428,050	-		669,835	-	
	Intercollegiate Athletics (Exh 21)	5,868,947	-		7,383,727	-		6,827,753	-	
	Independent Operations (Exh 22)	4,324,300	-		5,551,250	-		4,755,954	-	
	Total Other Sources	27,165,026	-		35,487,015	-		30,795,667	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue (by category)										
	Tuition and Fees Income	94,889,014	-		90,699,907	-		92,003,657	-	
	Federal Govt Appropriations	-	5,500,000		-	5,562,600		-	5,292,871	
	State Govt Appropriations	164,567,100	-		156,383,216	-		156,383,216	-	
	Local Govt Appropriations	-	2,900,000		-	2,567,000		-	2,572,967	
	Federal Govt Grant & Contracts	131,500	107,869,584		156,500	108,597,112		157,326	102,660,854	
	State Govt Grant & Contracts	-	28,960,792		-	26,068,845		-	27,465,255	
	Local Govt Grant & Contracts	-	321,900		-	478,512		-	322,977	
	Private Gifts, Grant & Contracts	30,000	18,287,593		248,753	20,454,326		54,904	16,041,693	
	Endow, Land & Perm Fund Income	2,770,000	3,025,600		3,135,000	2,309,900		3,110,115	2,226,314	
	Sales & Services	29,886,549	-		30,953,680	-		26,076,407	-	
	Other Sources	27,165,026	-		35,487,015	-		30,795,667	-	
	Total Current Funds Revenue	319,439,189	166,865,469		317,064,071	166,038,295		308,581,292	156,582,931	

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017					Revised Budget 2016-2017				Unaudited Actuals 2016-2017					
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Summary of Total Salaries																
	Instruction (Exh 10)	1,090.14	68,537,562	90.76	3,680,400		1,196.92	75,167,798	87.11	3,580,300		1,192.43	70,482,009	74.20	2,686,234	
	Academic Support (Exh 11)	201.37	10,884,273	23.23	499,700		228.89	11,069,116	16.63	384,300		265.48	11,172,385	22.90	437,958	
	Student Services (Exh 12)	132.43	5,728,060	20.14	418,400		126.67	5,292,386	18.15	381,100		128.72	5,324,071	14.43	232,497	
	Institutional Support (Exh 13)	318.53	17,458,530	8.80	140,700		299.62	16,471,641	6.18	102,100		359.41	16,355,905	7.53	135,221	
	Operation & Maintenance of Plant (Exh 14)	338.87	10,185,202	0.15	2,400		282.96	8,885,985	0.13	2,100		279.02	9,072,652	0.31	5,006	
	Student Social & Cultural (Exh 15)	58.94	1,444,979	1.75	28,100		54.36	1,353,765	1.17	18,700		51.75	1,321,435	1.60	25,563	
	Research (Exh 16)	341.06	16,131,162	615.62	26,079,737		323.50	15,268,440	550.29	23,177,709		324.63	15,183,074	564.83	23,556,948	
	Public Service (Exh 17)	245.21	11,901,853	292.10	12,567,052		228.99	10,944,240	282.95	12,217,412		233.75	10,897,587	287.81	12,159,420	
	Internal Service Departments (Exh 18)	280.03	11,722,793	1.14	18,300		265.47	10,812,951	1.33	21,300		264.96	10,774,520	1.94	30,978	
	Auxiliary Enterprises (Exh 20)	213.23	6,909,338	2.79	44,700		184.71	6,002,785	2.59	41,500		197.12	6,236,505	4.06	64,930	
	Intercollegiate Athletics (Exh 21)	118.06	5,766,356	2.79	44,700		106.45	5,232,040	4.04	87,733		101.52	5,045,314	5.52	120,023	
	Independent Operations (Exh 22)	130.52	6,217,870	11.42	539,800		128.05	6,005,181	12.78	645,000		123.57	5,787,128	14.27	711,308	
	Total of Salaries	3,468.39	172,887,978	1,070.69	44,063,989		3,426.59	172,506,328	983.35	40,659,254		3,522.36	167,652,585	999.40	40,166,086	
Faculty Salaries																
	Instruction (Exh 10)	681.69	54,666,035	15.62	1,168,500		709.44	58,218,085	15.08	1,157,500		699.69	53,716,031	12.11	927,341	
	Academic Support (Exh 11)	29.29	1,761,591	1.20	90,000		25.92	1,656,106	0.99	75,000		20.79	1,595,835	0.50	38,672	
	Student Services (Exh 12)	-	-	-	-		0.28	27,735	-	-		0.29	22,323	0.02	1,902	
	Institutional Support (Exh 13)	-	-	-	-		0.04	3,201	-	-		0.04	3,050	-	-	
	Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
	Student Social & Cultural (Exh 15)	0.13	10,000	-	-		0.14	10,700	-	-		0.16	12,050	-	-	
	Research (Exh 16)	77.42	5,817,514	64.28	4,831,712		67.48	5,181,169	54.80	4,207,136		66.65	5,116,782	61.53	4,723,930	
	Public Service (Exh 17)	75.19	5,650,912	55.30	4,155,975		63.03	4,838,530	49.91	3,831,429		61.28	4,703,507	49.99	3,837,774	
	Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
	Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
	Intercollegiate Athletics (Exh 21)	-	-	-	-		-	-	-	-		-	-	-	-	
	Independent Operations (Exh 22)	0.31	22,950	-	-		0.30	22,944	-	-		0.30	22,944	-	-	
	Total of Faculty Salaries	864.03	67,929,002	136.40	10,246,187		866.63	69,958,470	120.78	9,271,065		849.20	65,192,522	124.15	9,529,619	
Professional Salaries																
	Instruction (Exh 10)	42.00	2,023,886	24.49	1,302,000		51.84	2,684,824	22.97	1,217,000		50.32	2,665,391	10.28	545,609	
	Academic Support (Exh 11)	90.54	6,570,461	1.14	60,500		82.32	5,885,485	1.19	63,000		110.08	5,834,373	0.57	29,977	
	Student Services (Exh 12)	90.03	4,496,627	2.36	125,000		78.36	3,975,546	2.26	120,000		73.79	3,911,616	-	-	
	Institutional Support (Exh 13)	225.01	14,524,424	-	-		209.07	13,620,522	-	-		252.15	13,364,314	0.27	14,200	
	Operation & Maintenance of Plant (Exh 14)	43.68	2,693,310	-	-		38.13	2,497,338	-	-		47.14	2,498,839	-	-	
	Student Social & Cultural (Exh 15)	11.66	618,695	-	-		11.86	629,065	-	-		12.08	640,509	-	-	
	Research (Exh 16)	124.83	6,619,640	234.28	12,423,501		121.72	6,451,611	209.81	11,120,805		119.01	6,306,368	196.80	10,430,700	
	Public Service (Exh 17)	69.60	3,691,108	85.27	4,521,483		67.93	3,600,023	88.30	4,680,329		66.18	3,508,034	83.36	4,417,356	
	Internal Service Departments (Exh 18)	170.51	9,041,831	-	-		151.74	8,042,824	-	-		150.27	7,964,328	-	-	
	Auxiliary Enterprises (Exh 20)	78.30	4,152,368	-	-		68.81	3,647,009	-	-		70.02	3,710,841	-	-	
	Intercollegiate Athletics (Exh 21)	102.09	5,413,750	-	-		92.17	4,885,254	0.55	29,274		90.26	4,784,431	0.79	41,786	
	Independent Operations (Exh 22)	103.87	5,508,060	9.62	510,000		98.74	5,233,237	11.70	620,000		94.25	4,995,503	12.81	678,906	
	Total of Professional Salaries	1,152.12	65,354,160	357.16	18,942,484		1,072.69	61,152,738	336.78	17,850,408		1,135.55	60,184,547	304.88	16,158,534	

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017					
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Support Staff Salaries															
	Instruction (Exh 10)	84.63	2,465,767	3.70	108,000		70.34	2,112,778	6.26	183,000		75.53	2,204,739	1.09	31,659
	Academic Support (Exh 11)	60.60	1,864,784	0.38	11,000		53.84	1,669,162	0.38	11,000		60.52	1,766,994	0.24	7,143
	Student Services (Exh 12)	40.00	1,151,622	0.69	20,000		29.32	883,423	0.51	15,000		32.48	948,158	-	-
	Institutional Support (Exh 13)	93.52	2,934,106	-	-		78.37	2,578,774	-	-		90.74	2,648,615	-	-
	Operation & Maintenance of Plant (Exh 14)	276.50	7,180,108	-	-		229.31	6,108,634	-	-		215.05	6,277,390	-	-
	Student Social & Cultural (Exh 15)	3.22	93,120	-	-		1.70	49,804	-	-		1.71	49,965	-	-
	Research (Exh 16)	76.23	2,204,435	76.99	2,226,827		70.52	2,058,640	47.28	1,379,872		70.99	2,071,943	50.43	1,472,448
	Public Service (Exh 17)	56.40	1,631,236	86.85	2,512,636		57.34	1,674,234	82.54	2,409,662		61.18	1,786,068	81.78	2,387,117
	Internal Service Departments (Exh 18)	67.63	1,956,040	-	-		67.88	1,981,755	-	-		67.24	1,963,077	-	-
	Auxiliary Enterprises (Exh 20)	45.20	1,307,324	-	-		34.38	1,003,326	-	-		36.28	1,058,777	-	-
	Intercollegiate Athletics (Exh 21)	6.59	190,574	-	-		6.20	181,055	-	-		4.57	133,698	-	-
	Independent Operations (Exh 22)	19.66	568,700	0.09	2,500		20.24	591,000	0.58	17,000		21.79	636,247	0.69	20,107
	Total of Sppt Staff Salaries	830.18	23,547,816	168.70	4,880,963		719.44	20,892,585	137.55	4,015,534		738.08	21,545,671	134.23	3,918,474
GA/TA Salaries															
	Instruction (Exh 10)	279.16	9,304,492	15.98	539,000		298.94	10,474,293	14.61	507,500		295.70	10,273,319	17.49	607,256
	Academic Support (Exh 11)	17.81	592,437	0.36	12,500		36.95	1,292,659	0.36	12,500		38.06	1,322,188	0.49	17,043
	Student Services (Exh 12)	2.40	79,811	-	-		3.63	129,078	-	-		3.80	131,933	-	-
	Institutional Support (Exh 13)	-	-	-	-		1.75	61,093	0.18	6,200		1.94	67,460	0.26	9,117
	Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-
	Student Social & Cultural (Exh 15)	1.08	37,431	-	-		0.72	25,100	-	-		0.73	25,447	-	-
	Research (Exh 16)	19.56	679,343	127.90	4,442,375		27.65	960,194	128.55	4,465,840		30.01	1,042,560	137.25	4,767,465
	Public Service (Exh 17)	8.15	283,521	14.27	495,846		7.62	265,020	13.27	460,923		7.57	263,391	15.51	539,025
	Internal Service Departments (Exh 18)	0.40	13,810	-	-		1.26	43,670	-	-		3.07	106,694	-	-
	Auxiliary Enterprises (Exh 20)	0.40	13,852	-	-		0.35	12,024	-	-		0.37	12,723	-	-
	Intercollegiate Athletics (Exh 21)	-	-	-	-		1.27	43,901	0.13	4,399		0.24	8,482	0.12	4,241
	Independent Operations (Exh 22)	-	-	-	-		0.14	5,000	-	-		0.08	2,894	-	-
	Total of GA/TA Salaries	328.96	11,004,697	158.51	5,489,721		380.28	13,312,032	157.10	5,457,362		381.57	13,257,091	171.12	5,944,147
Student Salaries															
	Instruction (Exh 10)	2.66	77,382	7.84	125,500		24.91	461,699	8.79	140,500		29.69	474,756	7.68	122,522
	Academic Support (Exh 11)	-	-	1.07	17,000		22.05	380,099	1.07	17,000		25.61	409,381	1.00	15,965
	Student Services (Exh 12)	-	-	5.00	80,000		10.46	176,651	5.00	80,000		13.81	220,824	0.50	8,024
	Institutional Support (Exh 13)	-	-	0.94	15,000		7.53	140,461	0.94	15,000		9.95	159,295	-	-
	Operation & Maintenance of Plant (Exh 14)	17.76	284,081	-	-		13.47	219,588	-	-		14.70	235,398	-	-
	Student Social & Cultural (Exh 15)	40.32	645,233	-	-		39.56	632,953	-	-		36.68	587,027	-	-
	Research (Exh 16)	24.12	385,603	73.65	1,178,173		30.22	483,450	77.73	1,243,489		32.38	517,860	81.50	1,303,962
	Public Service (Exh 17)	27.36	437,669	38.33	613,113		28.91	462,300	37.64	602,418		33.88	541,970	39.74	635,555
	Internal Service Departments (Exh 18)	37.02	592,280	-	-		41.62	665,739	-	-		41.63	666,316	-	-
	Auxiliary Enterprises (Exh 20)	88.11	1,409,774	-	-		77.04	1,232,797	-	-		89.06	1,425,260	-	-
	Intercollegiate Athletics (Exh 21)	8.48	135,776	-	-		5.82	92,922	-	-		4.19	67,205	-	-
	Independent Operations (Exh 22)	5.80	92,730	1.52	24,300		7.50	120,000	0.50	8,000		6.00	95,987	0.77	12,295
	Total of Student Salaries	251.63	4,060,528	128.35	2,053,086		309.09	5,068,659	131.67	2,106,407		337.58	5,401,279	131.19	2,098,323

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

		Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017					
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Federal Work Study Salaries															
	Instruction (Exh 10)	-	-	8.50	136,000		1.54	25,262	6.89	110,300		1.65	26,733	7.14	114,168
	Academic Support (Exh 11)	-	-	9.20	147,200		1.54	26,221	6.63	106,000		1.79	28,374	6.95	111,221
	Student Services (Exh 12)	-	-	6.62	105,900		1.32	22,810	6.22	99,600		1.34	21,351	5.02	80,259
	Institutional Support (Exh 13)	-	-	4.33	69,300		0.73	11,757	3.07	49,100		0.70	11,355	2.67	42,684
	Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-
	Student Social & Cultural (Exh 15)	0.03	500	0.99	15,900		0.14	2,256	0.64	10,200		0.15	2,288	0.54	8,598
	Research (Exh 16)	6.97	111,558	4.20	67,100		1.38	21,995	7.48	119,700		1.20	19,221	5.70	91,262
	Public Service (Exh 17)	1.53	24,395	2.96	47,373		0.30	4,800	2.47	39,486		0.20	3,315	2.50	39,974
	Internal Service Departments (Exh 18)	0.22	3,500	0.59	9,500		0.17	2,750	0.65	10,400		0.12	1,898	0.45	7,137
	Auxiliary Enterprises (Exh 20)	0.32	5,010	1.66	26,600		0.08	1,180	0.70	11,200		0.15	2,329	0.55	8,757
	Intercollegiate Athletics (Exh 21)	-	-	1.79	28,700		-	-	2.21	35,400		0.53	8,673	2.04	32,599
	Independent Operations (Exh 22)	-	-	0.10	1,600		-	-	-	-		-	-	-	-
	Total of Fed W/S Salaries	9.07	144,963	40.94	655,173		7.20	119,031	36.96	591,386		7.83	125,537	33.56	536,659
State Work Study Salaries															
	Instruction (Exh 10)	-	-	9.47	151,400		3.46	56,146	7.63	122,000		3.22	51,721	15.16	242,612
	Academic Support (Exh 11)	-	-	9.60	153,500		2.69	45,783	5.74	91,800		2.75	43,992	12.56	200,935
	Student Services (Exh 12)	-	-	5.47	87,500		1.86	32,973	4.16	66,500		1.95	31,157	8.89	142,312
	Institutional Support (Exh 13)	-	-	3.53	56,400		0.92	15,927	1.99	31,800		0.94	15,155	4.33	69,220
	Operation & Maintenance of Plant (Exh 14)	-	-	0.15	2,400		0.06	1,164	0.13	2,100		0.07	1,096	0.31	5,006
	Student Social & Cultural (Exh 15)	2.50	40,000	0.76	12,200		0.22	3,470	0.53	8,500		0.23	3,714	1.06	16,965
	Research (Exh 16)	2.46	39,389	6.38	101,875		1.61	25,755	5.96	95,472		1.50	24,201	11.80	188,782
	Public Service (Exh 17)	1.47	23,488	3.32	52,923		1.00	15,926	4.88	78,280		0.77	12,357	10.10	161,409
	Internal Service Departments (Exh 18)	0.59	9,580	0.55	8,800		0.42	6,854	0.68	10,900		0.33	5,220	1.49	23,841
	Auxiliary Enterprises (Exh 20)	0.38	6,030	1.13	18,100		0.90	14,175	1.89	30,300		0.77	12,298	3.51	56,173
	Intercollegiate Athletics (Exh 21)	-	-	1.00	16,000		-	-	1.13	18,100		0.56	8,925	2.55	40,767
	Independent Operations (Exh 22)	-	-	0.09	1,400		-	-	-	-		-	-	-	-
	Total of State W/S Salaries	7.40	118,487	41.45	662,498		13.14	218,173	34.72	555,752		13.09	209,836	71.76	1,148,022
Other Salaries															
	Instruction (Exh 10)	-	-	5.16	150,000		36.45	1,134,711	4.88	142,500		36.63	1,069,319	3.25	95,067
	Academic Support (Exh 11)	3.13	95,000	0.28	8,000		3.58	113,601	0.27	8,000		5.88	171,248	0.59	17,002
	Student Services (Exh 12)	-	-	-	-		1.44	44,170	-	-		1.26	36,709	-	-
	Institutional Support (Exh 13)	-	-	-	-		1.21	39,906	-	-		2.95	86,661	-	-
	Operation & Maintenance of Plant (Exh 14)	0.93	27,703	-	-		1.99	59,261	-	-		2.06	59,929	-	-
	Student Social & Cultural (Exh 15)	-	-	-	-		0.02	417	-	-		0.01	435	-	-
	Research (Exh 16)	9.47	273,680	27.94	808,174		2.92	85,626	18.68	545,395		2.89	84,139	19.82	578,399
	Public Service (Exh 17)	5.51	159,524	5.80	167,703		2.86	83,407	3.94	114,885		2.69	78,945	4.83	141,210
	Internal Service Departments (Exh 18)	3.66	105,752	-	-		2.38	69,359	-	-		2.30	66,987	-	-
	Auxiliary Enterprises (Exh 20)	0.52	14,980	-	-		3.15	92,274	-	-		0.47	14,277	-	-
	Intercollegiate Athletics (Exh 21)	0.90	26,256	-	-		0.99	28,908	0.02	560		1.17	33,900	0.02	630
	Independent Operations (Exh 22)	0.88	25,430	-	-		1.13	33,000	-	-		1.15	33,553	-	-
	Total of Other Salaries	25.00	728,325	39.18	1,133,877		58.12	1,784,640	27.79	811,340		59.46	1,736,102	28.51	832,308
Summary of Salaries (by type)															
	Faculty Salaries	864.03	67,929,002	136.40	10,246,187		866.63	69,958,470	120.78	9,271,065		849.20	65,192,522	124.15	9,529,619
	Professional Salaries	1,152.12	65,354,160	357.16	18,942,484		1,072.69	61,152,738	336.78	17,850,408		1,135.55	60,184,547	304.88	16,158,534
	Support Staff Salaries	830.18	23,547,816	168.70	4,880,963		719.44	20,892,585	137.55	4,015,534		738.08	21,545,671	134.23	3,918,474
	GA/TA Salaries	328.96	11,004,697	158.51	5,489,721		380.28	13,312,032	157.10	5,457,362		381.57	13,257,091	171.12	5,944,147
	Student Salaries	251.63	4,060,528	128.35	2,053,086		309.09	5,068,659	131.67	2,106,407		337.58	5,401,279	131.19	2,098,323
	Federal Work Study Salaries	9.07	144,963	40.94	655,173		7.20	119,031	36.96	591,386		7.83	125,537	33.56	536,659
	State Work Study Salaries	7.40	118,487	41.45	662,498		13.14	218,173	34.72	555,752		13.09	209,836	71.76	1,148,022
	Other Salaries	25.00	728,325	39.18	1,133,877		58.12	1,784,640	27.79	811,340		59.46	1,736,102	28.51	832,308
	Total of Salaries (by type)	3,468.39	172,887,978	1,070.69	44,063,989		3,426.59	172,506,328	983.35	40,659,254		3,522.36	167,652,585	999.40	40,166,086

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

			Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017 (Note 1)	
Exhibit 11								
	Dean, Library		Titus	150,829	Titus	147,812	Titus	147,812
	Dean, Agricultural Consumer and Environmental Sciences		Libbin	169,065	Flores	208,000	Flores	208,000
	Dean, Arts & Sciences		Pontelli	185,532	Pontelli	181,821	Pontelli	205,000
	Dean, Business		Hoffman	225,000	Hoffman	218,250	Hoffman	218,250
	Dean, Education		Pope-Davis	190,000	Pope-Davis	186,200	Pope-Davis	186,200
	Dean, Engineering		Stochaj	175,000	Reddi	210,000	Reddi	210,000
	Dean, Graduate School		Reyes	155,000	Reyes	151,900	Reyes	151,900
	Dean, Health & Social Services		Wagner	171,687	Wagner	168,253	Wagner	168,253
	Dean, Honors Program		Chaiken	150,000	Chaiken	147,000	Chaiken	147,000
Exhibit 12								
	Associate Provost, International & Border Programs		Menking	138,395	Menking	137,011	Menking	137,011
	Director, Financial Aid and Scholarships		Martinez	90,000	McKenzie	88,000	McKenzie	88,000
	Director, Admissions		De Leon	90,000	De Leon	90,000	De Leon	90,000
	Dean of Students		Jasek	87,782	Jasek	87,782	Jasek	87,782
	University Registrar		Open	95,000	Open	87,000	Open	87,000
Exhibit 13								
	President		Carruthers	385,000	Carruthers	373,450	Carruthers	373,450
	Executive Vice President & Provost		Howard	289,731	Howard	281,039	Howard	281,039
	Senior Vice President, Administration and Finance		Throneberry	230,292	Throneberry	223,384	Throneberry	223,384
	Vice President, Economic Development		Boberg	192,850	Boberg	188,993	Boberg	188,993
	Vice President, University Advancement		Tawney	220,000	Tawney	213,400	Tawney	213,400
	Vice President, Student Affairs and Enrollment Management		Montoya	161,752	Montoya	174,000	Montoya	174,000
	Vice President, Research (Interim)		Chaitanya	206,506	Vazquez	185,000	Vazquez	185,000
	Special Assistant to the President		Eschenbrenner	135,000	Eschenbrenner	133,650	Eschenbrenner	133,650
Exhibit 16								
	Director, Agriculture Experiment Station (AES)		Thompson	146,391	Thompson	144,928	Thompson	144,928
	Director, Physical Science Laboratory (Interim)		Esparza	194,642	Esparza	194,642	Esparza	194,642
	Director, Water Resources Research Institute (WRRI)		Fernald	45,000	Fernald	45,000	Fernald	45,000
Exhibit 17								
	Director, Cooperative Extension Service (CES)		Boren	149,338	Boren	147,845	Boren	147,845
	Director, Manufacturing Technology Engineering Center		Hyde	98,008	Hyde	98,008	Hyde	98,008
Exhibit 21								
	Director of Athletics		Moccia	240,000	Moccia	232,800	Moccia	232,800
	Head Football Coach		Martin	364,044	Martin	364,044	Martin	364,044
	Head Basketball Coach		Menzies	289,991	Jans	250,000	Jans	250,000
Exhibit 22								
	Director, New Mexico Department of Agriculture		Witte	130,707	Witte	129,400	Witte	129,400
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2017.							