



Report of Actuals

Las Cruces Campus

2015 - 2016



Higher Education Department



**Report of Actuals
Las Cruces Campus
2015-2016**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 225,181,809	\$ 11,912,100	\$ 221,553,048	\$ 12,089,200	\$ 222,803,957	\$ 7,667,088
Student Soc & Cultural Dev Activities (Exh 15)	3,309,389	43,800	3,345,256	43,700	3,198,412	42,308
Research (Exh 16)	20,487,969	73,951,368	22,236,258	77,112,293	20,875,293	71,742,559
Public Service (Exh 17)	18,595,135	27,031,953	20,133,087	32,313,645	19,880,903	29,274,019
Internal Service Depts (Exh 18)	2,976,647	20,400	3,048,655	27,400	2,888,251	31,939
Student Aid Grants & Stipends (Exh 19)	75,000	50,864,300	75,000	47,053,100	85,356	45,172,991
Auxiliary Enterprises (Exh 20)	29,201,197	65,777	28,424,467	36,286	26,411,148	46,967
Intercollegiate Athletics (Exh 21)	12,318,621	1,050,700	13,459,845	2,218,032	13,101,451	1,377,068
Independent Operations (Exh 22)	15,616,700	1,833,500	17,214,800	2,534,650	16,537,159	2,303,091
Subtotal Current Funds	327,762,467	166,773,898	329,490,416	173,428,306	325,781,930	157,658,030
Capital Outlay (Exh I)	21,409,400	-	35,789,600	-	37,671,135	-
Renewal & Replacement (Exh II)	53,300	-	94,800	-	95,791	-
Debt Service (Exh III)	4,829,138	-	4,270,918	-	4,252,911	-
Total Revenues	\$ 354,054,305	\$ 166,773,898	\$ 369,645,734	\$ 173,428,306	\$ 367,801,767	\$ 157,658,030
Beginning Balances						
Instruction and General (Exh 2)	\$ 13,727,474	\$ -	\$ 19,568,920	\$ -	\$ 19,568,920	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	1,360,890	-	2,087,631	-	2,087,631	-
Research (Exh 16)	14,758,767	-	16,081,983	-	16,081,983	-
Public Service (Exh 17)	6,482,657	-	6,666,072	-	6,666,072	-
Internal Service Depts (Exh 18)	6,031,112	-	8,550,831	-	8,550,831	-
Student Aid Grants & Stipends (Exh 19)	904,420	-	934,926	-	934,926	-
Auxiliary Enterprises (Exh 20)	850,247	-	1,223,899	-	1,223,899	-
Intercollegiate Athletics (Exh 21)	(6,036,968)	-	(5,794,277)	-	(5,794,277)	-
Independent Operations (Exh 22)	2,051,064	-	1,680,854	-	1,680,854	-
Subtotal Current Funds	40,129,663	-	51,000,839	-	51,000,839	-
Capital Outlay (Exh I)	8,014,888	-	7,125,337	-	7,125,337	-
Renewal & Replacement (Exh II)	18,964,071	-	20,160,958	-	20,160,958	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 67,108,622	\$ -	\$ 78,287,134	\$ -	\$ 78,287,134	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 238,909,283	\$ 11,912,100	\$ 241,121,968	\$ 12,089,200	\$ 242,372,877	\$ 7,667,088
Student Soc & Cultural Dev Activities (Exh 15)	4,670,279	43,800	5,432,887	43,700	5,286,043	42,308
Research (Exh 16)	35,246,736	73,951,368	38,318,241	77,112,293	36,957,276	71,742,559
Public Service (Exh 17)	25,077,792	27,031,953	26,799,159	32,313,645	26,546,975	29,274,019
Internal Service Depts (Exh 18)	9,007,759	20,400	11,599,486	27,400	11,439,082	31,939
Student Aid Grants & Stipends (Exh 19)	979,420	50,864,300	1,009,926	47,053,100	1,020,282	45,172,991
Auxiliary Enterprises (Exh 20)	30,051,444	65,777	29,648,366	36,286	27,635,047	46,967
Intercollegiate Athletics (Exh 21)	6,281,653	1,050,700	7,665,568	2,218,032	7,307,174	1,377,068
Independent Operations (Exh 22)	17,667,764	1,833,500	18,895,654	2,534,650	18,218,013	2,303,091
Subtotal Current Funds	367,892,130	166,773,898	380,491,255	173,428,306	376,782,769	157,658,030
Capital Outlay (Exh I)	29,424,288	-	42,914,937	-	44,796,472	-
Renewal & Replacement (Exh II)	19,017,371	-	20,255,758	-	20,256,749	-
Debt Service (Exh III)	4,829,138	-	4,270,918	-	4,252,911	-
Total Available	\$ 421,162,927	\$ 166,773,898	\$ 447,932,868	\$ 173,428,306	\$ 446,088,901	\$ 157,658,030

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 184,773,287	\$ 11,912,100	\$ 188,831,974	\$ 12,089,200	\$ 184,676,824	\$ 7,667,088
Student Soc & Cultural Dev Activities (Exh 15)	4,258,466	43,800	3,709,848	43,700	3,708,892	42,308
Research (Exh 16)	34,072,598	73,951,368	34,333,853	77,112,293	31,581,817	71,742,559
Public Service (Exh 17)	21,065,112	27,031,953	21,709,705	32,313,645	20,096,862	29,274,019
Internal Service Depts (Exh 18)	1,274,436	20,400	2,852,193	27,400	(153,876)	31,939
Student Aid Grants & Stipends (Exh 19)	9,385,042	50,864,300	9,398,542	47,053,100	9,325,994	45,172,991
Auxiliary Enterprises (Exh 20)	23,727,661	65,777	22,962,261	36,286	20,495,947	46,967
Intercollegiate Athletics (Exh 21)	16,858,806	1,050,700	18,000,030	2,218,032	17,641,201	1,377,068
Independent Operations (Exh 22)	15,716,870	1,833,500	17,372,315	2,534,650	14,967,941	2,303,091
Subtotal Current Funds	311,132,278	166,773,898	319,170,721	173,428,306	302,341,602	157,658,030
Capital Outlay (Exh I)	25,190,600	-	28,267,400	-	27,061,309	-
Renewal & Replacement (Exh II)	12,180,000	-	11,164,300	-	9,380,751	-
Debt Service (Exh III)	15,477,466	-	15,528,966	-	15,478,966	-
Total Expenditures	\$ 363,980,344	\$ 166,773,898	\$ 374,131,387	\$ 173,428,306	\$ 354,262,628	\$ 157,658,030
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 40,050,690	\$ -	\$ 38,707,635	\$ -	\$ 38,252,546	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(536,960)	-	(536,781)	-	(536,756)	-
Research (Exh 16)	(13,131,722)	-	(11,902,518)	-	(11,899,425)	-
Public Service (Exh 17)	(2,463,516)	-	(2,550,536)	-	(2,419,105)	-
Internal Service Depts (Exh 18)	3,554,596	-	3,409,050	-	3,277,327	-
Student Aid Grants & Stipends (Exh 19)	(9,110,042)	-	(9,123,542)	-	(9,051,133)	-
Auxiliary Enterprises (Exh 20)	5,490,776	-	5,746,364	-	5,722,120	-
Intercollegiate Athletics (Exh 21)	(4,610,185)	-	(4,610,422)	-	(4,610,422)	-
Independent Operations (Exh 22)	181,993	-	587,663	-	551,406	-
Subtotal Current Funds	19,425,630	-	19,726,913	-	19,286,558	-
Capital Outlay (Exh I)	(1,570,149)	-	(529,744)	-	(311,377)	-
Renewal & Replacement (Exh II)	(7,564,545)	-	(7,893,947)	-	(7,624,309)	-
Debt Service (Exh III)	(10,648,328)	-	(11,258,048)	-	(11,226,055)	-
Total Net Transfers	\$ (357,392)	\$ -	\$ 45,174	\$ -	\$ 124,817	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 14,085,306	\$ -	\$ 13,582,359	\$ -	\$ 19,443,507	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	948,773	-	2,259,820	-	2,113,907	-
Research (Exh 16)	14,305,860	-	15,886,906	-	17,274,884	-
Public Service (Exh 17)	6,476,196	-	7,639,990	-	8,869,218	-
Internal Service Depts (Exh 18)	4,178,727	-	5,338,243	-	8,315,631	-
Student Aid Grants & Stipends (Exh 19)	704,420	-	734,926	-	745,421	-
Auxiliary Enterprises (Exh 20)	833,007	-	939,741	-	1,416,980	-
Intercollegiate Athletics (Exh 21)	(5,966,968)	-	(5,724,040)	-	(5,723,605)	-
Independent Operations (Exh 22)	1,768,901	-	935,676	-	2,698,666	-
Subtotal Current Funds	37,334,222	-	41,593,621	-	55,154,609	-
Capital Outlay (Exh I)	5,803,837	-	15,177,281	-	18,046,540	-
Renewal & Replacement (Exh II)	14,401,916	-	16,985,405	-	18,500,307	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 57,539,975	\$ -	\$ 73,756,307	\$ -	\$ 91,701,456	\$ -
Total Expenditures, Transfers and Balances	\$ 421,162,927	\$ 166,773,898	\$ 447,932,868	\$ 173,428,306	\$ 446,088,901	\$ 157,658,030

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General:						
Mandatory						
Debt Service	\$ 2,250,784	\$ -	\$ 2,250,784	\$ -	\$ 2,250,784	\$ -
Subtotal Mandatory	2,250,784	-	2,250,784	-	2,250,784	-
Non-Mandatory						
Student Social and Cultural	283,268	-	290,468	-	290,374	-
Research	13,834,578	-	12,992,785	-	12,958,505	-
Public Service	2,585,847	-	2,611,037	-	2,444,449	-
Internal Service	120,000	-	185,140	-	176,071	-
Student Aid	6,149,894	-	6,163,394	-	6,090,985	-
Auxiliary Enterprises	770,810	-	390,810	-	384,928	-
Athletics	4,172,406	-	4,172,406	-	4,172,406	-
Independent Operations	223,712	-	217,012	-	217,012	-
Capital Outlay	390,275	-	(129,504)	-	(157,531)	-
Renewal and Replacement	-	-	200,000	-	60,409	-
Debt Service	13,606	-	13,606	-	13,606	-
Community Colleges/Aggie Development Inc.	(45,703)	-	48,484	-	49,335	-
Subtotal Non-Mandatory	28,498,693	-	27,155,638	-	26,700,549	-
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)	40,050,690	-	38,707,635	-	38,252,546	-
B. Stdt Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
I & G	(283,268)	-	(290,468)	-	(290,374)	-
Research	(10,000)	-	(23,500)	-	(23,500)	-
Public Service	(204,092)	-	(201,350)	-	(201,350)	-
Athletics	(39,600)	-	(39,363)	-	(39,363)	-
Capital Outlay	-	-	17,900	-	17,831	-
Subtotal Non-Mandatory	(536,960)	-	(536,781)	-	(536,756)	-
Total Transfers (Exh 15)	(536,960)	-	(536,781)	-	(536,756)	-
C. Research Transfers:						
Non-Mandatory						
I & G	(13,834,578)	-	(12,992,785)	-	(12,958,505)	-
Student Social and Cultural	10,000	-	23,500	-	23,500	-
Public Service	66,761	-	43,362	-	(20,086)	-
Internal Service	151,800	-	156,687	-	160,687	-
Student Aid	235,000	-	235,000	-	235,000	-
Auxiliary Enterprises	6,500	-	6,500	-	6,500	-
Athletics	500,000	-	500,000	-	500,000	-
Independent Operations	(390,705)	-	(278,740)	-	(238,605)	-
Capital Outlay	-	-	280,458	-	268,584	-
Renewal and Replacement	123,500	-	123,500	-	123,500	-
Subtotal Non-Mandatory	(13,131,722)	-	(11,902,518)	-	(11,899,425)	-
Total Transfers (Exh 16)	(13,131,722)	-	(11,902,518)	-	(11,899,425)	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers:						
Non-Mandatory						
I & G	(2,585,847)	-	(2,611,037)	-	(2,444,449)	-
Student Social and Cultural	204,092	-	201,350	-	201,350	-
Research	(66,761)	-	(43,362)	-	20,086	-
Internal Service	-	-	(6,173)	-	-	-
Independent Operations	(15,000)	-	(275,935)	-	(279,813)	-
Capital Outlay	-	-	184,621	-	83,721	-
Subtotal Non-Mandatory	(2,463,516)	-	(2,550,536)	-	(2,419,105)	-
Total Transfers (Exh 17)	(2,463,516)	-	(2,550,536)	-	(2,419,105)	-
E. Internal Service Transfers:						
Mandatory						
Debt Service	2,258,098	-	2,275,058	-	2,275,058	-
Subtotal Mandatory	2,258,098	-	2,275,058	-	2,275,058	-
Non-Mandatory						
I & G	(120,000)	-	(185,140)	-	(176,071)	-
Research	(151,800)	-	(156,687)	-	(160,687)	-
Public Service	-	-	6,173	-	-	-
Renewal and Replacement	1,552,376	-	1,453,724	-	1,323,105	-
Debt Service	15,922	-	15,922	-	15,922	-
Subtotal Non-Mandatory	1,296,498	-	1,133,992	-	1,002,269	-
Total Transfers (Exh 18)	3,554,596	-	3,409,050	-	3,277,327	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
I & G	(6,149,894)	-	(6,163,394)	-	(6,090,985)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(6,484,894)	-	(6,498,394)	-	(6,425,985)	-
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)	(9,110,042)	-	(9,123,542)	-	(9,051,133)	-
G. Auxiliary Enterprises Transfers:						
Mandatory						
Debt Service	5,620,622	-	5,507,439	-	5,507,439	-
Subtotal Mandatory	5,620,622	-	5,507,439	-	5,507,439	-
Non-Mandatory						
I & G	(770,810)	-	(390,810)	-	(384,928)	-
Research	(6,500)	-	(6,500)	-	(6,500)	-
Student Aid	100,000	-	100,000	-	100,000	-
Capital Outlay	-	-	10,717	-	10,717	-
Renewal and Replacement	503,937	-	481,991	-	451,865	-
Debt Service	43,527	-	43,527	-	43,527	-
Subtotal Non-Mandatory	(129,846)	-	238,925	-	214,681	-
Total Transfers (Exh 20)	5,490,776	-	5,746,364	-	5,722,120	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers:						
Non-Mandatory						
I & G	(4,172,406)	-	(4,172,406)	-	(4,172,406)	-
Student Social and Cultural	39,600	-	39,363	-	39,363	-
Research	(500,000)	-	(500,000)	-	(500,000)	-
Capital Outlay	22,621	-	22,621	-	22,621	-
Subtotal Non-Mandatory	(4,610,185)	-	(4,610,422)	-	(4,610,422)	-
Total Transfers (Exh 21)	(4,610,185)	-	(4,610,422)	-	(4,610,422)	-
I. Independent Operations Transfers:						
Non-Mandatory						
I & G	(223,712)	-	(217,012)	-	(217,012)	-
Research	390,705	-	278,740	-	238,605	-
Public Service	15,000	-	275,935	-	279,813	-
Renewal and Replacement	-	-	250,000	-	250,000	-
Subtotal Non-Mandatory	181,993	-	587,663	-	551,406	-
Total Transfers (Exh 22)	181,993	-	587,663	-	551,406	-
J. Capital Outlay Transfers:						
Mandatory						
<u>Unallocated</u>						
Debt Service	245,353	-	1,259,675	-	1,259,675	-
Subtotal Mandatory	245,353	-	1,259,675	-	1,259,675	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	(390,275)	-	129,504	-	157,531	-
Student Social and Cultural	-	-	(17,900)	-	(17,831)	-
Research	-	-	(280,458)	-	(268,584)	-
Public Service	-	-	(184,621)	-	(83,721)	-
Auxiliary Enterprises	-	-	(10,717)	-	(10,717)	-
Athletics	(22,621)	-	(22,621)	-	(22,621)	-
Renewal and Replacement	-	-	-	-	(1,295)	-
Debt Service	2,163	-	2,163	-	2,163	-
Community Colleges/Aggie Development Inc.	-	-	-	-	78,792	-
Subtotal Non-Mandatory	(410,733)	-	(384,650)	-	(166,283)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Transfers (Exh I)	(1,570,149)	-	(529,744)	-	(311,377)	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers:						
Mandatory						
Debt Service	2,636	-	2,636	-	2,636	-
Subtotal Mandatory	2,636	-	2,636	-	2,636	-
Non-Mandatory						
I & G	-	-	(200,000)	-	(60,409)	-
Research	(123,500)	-	(123,500)	-	(123,500)	-
Internal Service	(1,552,376)	-	(1,453,724)	-	(1,323,105)	-
Auxiliary Enterprises	(503,937)	-	(481,991)	-	(451,865)	-
Independent Operations	-	-	(250,000)	-	(250,000)	-
Capital Outlay	-	-	-	-	1,295	-
Debt Service	(116,072)	-	(116,072)	-	(148,065)	-
Subtotal Non-Mandatory	(2,295,885)	-	(2,625,287)	-	(2,355,649)	-
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)	(7,564,545)	-	(7,893,947)	-	(7,624,309)	-
L. Debt Service Transfers:						
Mandatory						
I & G	(2,250,784)	-	(2,250,784)	-	(2,250,784)	-
Internal Service	(2,258,098)	-	(2,275,058)	-	(2,275,058)	-
Auxiliary Enterprises	(5,620,622)	-	(5,507,439)	-	(5,507,439)	-
Capital Outlay	(245,353)	-	(1,259,675)	-	(1,259,675)	-
Renewal and Replacement	(2,636)	-	(2,636)	-	(2,636)	-
Community Colleges	(308,379)	-	-	-	-	-
Subtotal Mandatory	(10,685,872)	-	(11,295,592)	-	(11,295,592)	-
Non-Mandatory						
I & G	(13,606)	-	(13,606)	-	(13,606)	-
Internal Service	(15,922)	-	(15,922)	-	(15,922)	-
Auxiliary Enterprises	(43,527)	-	(43,527)	-	(43,527)	-
Capital Outlay	(2,163)	-	(2,163)	-	(2,163)	-
Renewal and Replacement	116,072	-	116,072	-	148,065	-
Community Colleges	(3,310)	-	(3,310)	-	(3,310)	-
Subtotal Non-Mandatory	37,544	-	37,544	-	69,537	-
Total Transfers (Exh III)	(10,648,328)	-	(11,258,048)	-	(11,226,055)	-
Net Transfers To (From) Current Funds:						
Instruction and General	40,050,690	-	38,707,635	-	38,252,546	-
Student Social and Cultural	(536,960)	-	(536,781)	-	(536,756)	-
Research	(13,131,722)	-	(11,902,518)	-	(11,899,425)	-
Public Service	(2,463,516)	-	(2,550,536)	-	(2,419,105)	-
Internal Service Departments	3,554,596	-	3,409,050	-	3,277,327	-
Student Aide Grants and Stipends Transfers	(9,110,042)	-	(9,123,542)	-	(9,051,133)	-
Auxiliary Enterprises	5,490,776	-	5,746,364	-	5,722,120	-
Intercollegiate Athletics	(4,610,185)	-	(4,610,422)	-	(4,610,422)	-
Independent Operations	181,993	-	587,663	-	551,406	-
Net Transfers (From) or To:						
Current Funds Main Campus	19,425,630	-	19,726,913	-	19,286,558	-
Community Colleges/Aggie Development Inc.	357,392	-	(45,174)	-	(124,817)	-
Capital Outlay	(1,570,149)	-	(529,744)	-	(311,377)	-
Renewals and Replacements	(7,564,545)	-	(7,893,947)	-	(7,624,309)	-
Debt Service	(10,648,328)	-	(11,258,048)	-	(11,226,055)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 85,519,670		\$ -		\$ 83,210,770		\$ -		\$ 83,873,987		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		120,813,100		-		120,089,400		-		120,089,640		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		127,800		5,900,800		184,504		5,401,600		235,594		3,032,040
State Govt G & C (Exh 5)		-		476,900		-		390,900		-		646,505
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		5,534,400		-		6,296,700		-		3,988,543
Endow, Land & Perm Fund Income (Exh 7)		2,920,000		-		3,664,025		-		3,608,100		-
Sales & Services of Educ Activities (Exh 8)		362,100		-		660,200		-		804,746		-
Other Sources (Exh 9)		15,429,139		-		13,744,149		-		14,191,890		-
Total Revenues (Exh 1)		225,181,809		11,912,100		221,553,048		12,089,200		222,803,957		7,667,088
Beginning Balance (Exh 1)		13,727,474		-		19,568,920		-		19,568,920		-
Total Available (Exh 1)		\$ 238,909,283		\$ 11,912,100		\$ 241,121,968		\$ 12,089,200		\$ 242,372,877		\$ 7,667,088
Expenditures												
Instruction (Exh 10)	1,101.10	109,385,604	93.28	9,749,100	1,280.52	111,183,293	92.30	9,958,200	1,263.34	107,484,775	71.85	6,400,328
Academic Support (Exh 11)	199.96	21,625,513	24.72	1,188,100	232.59	23,007,023	22.38	1,169,200	274.62	23,300,426	21.31	786,484
Student Services (Exh 12)	146.69	10,399,524	21.52	656,700	137.21	10,239,969	22.13	666,600	144.88	9,929,140	13.59	271,561
Institutional Support (Exh 13)	334.09	22,223,473	9.22	314,500	312.70	22,821,782	7.66	289,500	381.06	22,435,463	6.42	205,215
Operation & Maintenance (Exh 14)	293.84	21,139,173	0.17	3,700	302.53	21,579,907	0.29	5,700	298.08	21,527,020	0.22	3,500
Total Expenditures (Exh 1)	2,075.68	184,773,287	148.91	11,912,100	2,265.55	188,831,974	144.76	12,089,200	2,361.98	184,676,824	113.39	7,667,088
Transfers												
Mandatory												
Debt Service		2,250,784		-		2,250,784		-		2,250,784		-
Subtotal Mandatory		2,250,784		-		2,250,784		-		2,250,784		-
Non-Mandatory												
Student Social and Cultural		283,268		-		290,468		-		290,374		-
Research		13,834,578		-		12,992,785		-		12,958,505		-
Public Service		2,585,847		-		2,611,037		-		2,444,449		-
Internal Service		120,000		-		185,140		-		176,071		-
Student Aid		6,149,894		-		6,163,394		-		6,090,985		-
Auxiliary Enterprises		770,810		-		390,810		-		384,928		-
Athletics		4,172,406		-		4,172,406		-		4,172,406		-
Independent Operations		223,712		-		217,012		-		217,012		-
Capital Outlay		390,275		-		(129,504)		-		(157,531)		-
Renewal and Replacement		-		-		200,000		-		60,409		-
Debt Service		13,606		-		13,606		-		13,606		-
Community Colleges/Aggie Development Inc.		(45,703)		-		48,484		-		49,335		-
Subtotal Non-Mandatory		28,498,693		-		27,155,638		-		26,700,549		-
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)		40,050,690		-		38,707,635		-		38,252,546		-
Total Expenditures and Net Transfers		\$ 224,823,977		\$ 11,912,100		\$ 227,539,609		\$ 12,089,200		\$ 222,929,370		\$ 7,667,088
Ending Balance (Exh 1)		\$ 14,085,306		\$ -		\$ 13,582,359		\$ -		\$ 19,443,507		\$ -

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
Summer	\$	499,000	\$ -	\$	481,000	\$ -	\$	557,262	\$ -
Fall		19,562,000	-		18,971,000	-		18,780,241	-
Spring		14,513,000	-		14,020,000	-		13,991,127	-
Resident Student/Part Time									
Summer		3,884,000	-		3,514,000	-		4,014,104	-
Fall		5,658,000	-		4,849,000	-		4,752,443	-
Spring		3,827,000	-		3,790,000	-		3,794,008	-
Total Tuition from Resident Students		47,943,000	-		45,625,000	-		45,889,185	-
Non- Resident Student/Full Time									
Summer		-	-		-	-		-	-
Fall		10,001,000	-		10,064,000	-		10,056,284	-
Spring		13,191,000	-		12,323,000	-		12,161,933	-
Non- Resident Student/Part Time									
Summer		-	-		-	-		-	-
Fall		3,489,000	-		4,011,000	-		4,010,158	-
Spring		4,920,000	-		5,093,000	-		5,043,538	-
Total Tuition from Non-Resident Students		31,601,000	-		31,491,000	-		31,271,913	-
Total Tuition									
		79,544,000	-		77,116,000	-		77,161,098	-
Community Education/Contract Training									
	\$	605,000	\$ -	\$	541,900	\$ -	\$	778,267	\$ -
Fees									
Application Fee	\$	255,700	\$ -	\$	255,000	\$ -	\$	248,787	\$ -
Distance Education Fee		2,590,000	-		2,600,000	-		2,744,975	-
Deferred Payment Fee		350,900	-		330,000	-		347,600	-
Equipment Maintenance Fee		657,000	-		626,700	-		626,700	-
Graduation Fee		138,900	-		134,000	-		129,221	-
Laboratory/ Course Fee		630,000	-		675,000	-		751,562	-
Late Registration Fee		25,800	-		28,000	-		30,875	-
Library		300,000	-		287,100	-		287,100	-
Police-Safety Aides		39,000	-		37,300	-		37,300	-
Miscellaneous Fee		300,000	-		500,000	-		650,732	-
Campus Tutoring Services Fee		46,900	-		44,900	-		44,900	-
Sexual and Gender Diversity		36,470	-		34,870	-		34,870	-
Total Fees		5,370,670	-		5,552,870	-		5,934,622	-
Total Tuition and Fees Income for I&G (Exh 2)		85,519,670	-		83,210,770	-		83,873,987	-

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 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Instruction & General		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		119,248,600	-	118,534,300	-	118,534,540	-
Extended Services Instruction		-	-	-	-	-	-
I & G Line Item Appropriation		1,564,500	-	1,555,100	-	1,555,100	-
Total State (Exh 2)		120,813,100	-	120,089,400	-	120,089,640	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		120,813,100	-	120,089,400	-	120,089,640	-
Exhibit 5 Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 7,800	\$ -	\$ 5,868	\$ -	\$ 6,318	\$ -
Admin of Stdt Aid Programs		120,000	-	178,636	-	229,276	-
Federal Work Study Funds		-	432,500	-	434,100	-	418,317
Instruction		-	5,039,200	-	4,483,100	-	2,549,286
Other I&G Programs		-	429,100	-	484,400	-	64,437
Total Federal (Exh 2)		127,800	5,900,800	184,504	5,401,600	235,594	3,032,040
State							
State Work Study Funds		-	476,900	-	390,900	-	409,282
Instruction & General		-	-	-	-	-	237,223
Total State (Exh 2)		-	476,900	-	390,900	-	646,505
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		127,800	6,377,700	184,504	5,792,500	235,594	3,678,545

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 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		\$ 10,000	\$ 4,698,200	\$ -	\$ 5,440,600	\$ -	\$ 3,358,530
Other I & G Programs		-	836,200	-	856,100	-	630,013
Total Private for Instruction and General (Exh 2)		10,000	5,534,400	-	6,296,700	-	3,988,543
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Endowment Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds		2,920,000	-	3,664,025	-	3,608,100	-
Total Endowment, Land, and Permanent Funds (Exh 2)		2,920,000	-	3,664,025	-	3,608,100	-
Exhibit 8. Sales and Services of Educational		Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Animal Science/Meat Lab		\$ 120,000	\$ -	\$ 175,000	\$ -	\$ 292,029	\$ -
ATEP		7,200	-	7,200	-	6,056	-
ASNMSU Center for the Arts		6,000	-	3,800	-	2,632	-
Miscellaneous		89,000	-	300,000	-	334,785	-
NMSU Preschool		91,000	-	122,600	-	123,184	-
Speech and Hearing Clinic		40,900	-	41,000	-	38,140	-
Better Food Processing Controls		8,000	-	10,600	-	7,920	-
Total Sales and Services for Instruction and General		362,100	-	660,200	-	804,746	-
Exhibit 9. Other Sources of Revenue for		Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Interest on Current Fund Balances		\$ 300,000	\$ -	\$ 380,300	\$ -	\$ 354,242	\$ -
Misc Fees (Museum, etc) and Other		645,000	-	415,600	-	528,164	-
NCAA Academic Enhancement		72,739	-	74,849	-	74,849	-
Rentals		25,000	-	32,000	-	32,377	-
Recovery of IDC-Instruction		1,140,600	-	820,800	-	635,022	-
Recovery of IDC-Other Instruction & General		-	-	-	-	-	-
Recovery of IDC-Research		11,483,000	-	10,104,000	-	10,739,199	-
Recovery of IDC-Public Service		1,502,100	-	1,717,800	-	1,623,953	-
Transcripts		260,700	-	198,800	-	204,084	-
Total Other Revenues for Instruction and General (Exh 2)		15,429,139	-	13,744,149	-	14,191,890	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag. Consumer and Environmental Sciences												
Agriculture Economics	9.37	\$ 690,371	0.53	\$ 20,000	9.09	\$ 645,371	0.54	\$ 20,000	9.81	\$ 612,660	-	\$ 10,348
Agriculture & Ext Education	7.98	602,615	-	15,000	7.91	597,615	-	15,000	10.05	603,264	-	-
Animal & Range Sciences	22.21	1,553,475	2.23	100,000	25.65	1,616,475	1.69	86,000	28.78	1,574,504	0.25	81,012
Entomology, Plant Pathology & Weed Sci	4.65	359,787	0.24	25,000	4.64	377,787	0.25	25,000	5.78	382,134	-	272
Family & Consumer Sciences	14.53	1,033,270	-	15,000	17.35	1,191,270	-	15,000	17.52	1,144,189	0.02	2,368
Fishery/Wildlife Sciences	5.94	436,076	-	10,000	6.54	437,576	-	10,000	7.89	456,693	-	-
Hotel, Restaurant and Tourism Management	11.22	848,617	-	25,000	11.11	823,617	-	25,000	12.79	820,350	-	5,711
Plant and Environment Sciences	19.62	1,397,523	0.31	30,000	19.30	1,232,523	0.31	30,000	20.58	1,268,446	0.12	15,853
Unallocated/Research & Scholarly	1.66	97,122	4.66	360,000	1.15	72,122	4.81	374,000	1.29	67,625	4.64	373,088
Water Science and Management Program	-	-	-	-	-	5,000	-	-	-	1,572	-	-
Total Ag. Consumer and Environmental Sciences	97.18	\$ 7,018,856	7.97	\$ 600,000	102.74	\$ 6,999,356	7.60	\$ 600,000	114.49	\$ 6,931,437	5.03	\$ 488,652
Arts & Sciences												
Aerospace Studies	1.00	\$ 33,377	-	\$ 500	0.96	\$ 33,377	-	\$ 500	0.88	\$ 36,224	-	\$ -
Anthropology	13.10	883,773	0.04	6,000	15.12	1,065,773	0.04	6,000	15.10	1,006,144	-	-
Art	21.25	1,079,694	0.46	40,000	22.33	1,253,694	0.46	40,000	18.07	1,173,688	0.44	34,472
Astronomy	17.60	1,226,261	0.13	20,000	17.98	1,312,261	0.13	20,000	18.23	1,210,370	0.06	3,793
Biology	48.12	2,718,851	12.51	1,200,000	50.65	2,931,851	12.51	1,200,000	48.11	2,808,643	13.13	1,096,502
Center for English Language Programs	-	13,000	-	-	1.73	92,000	-	-	1.55	82,389	-	-
Center for Latin American Studies	0.83	48,974	-	1,000	0.97	66,974	-	7,000	0.94	66,816	0.01	6,956
Chemistry & Biochemistry	47.06	2,777,556	5.13	757,000	49.49	3,043,556	5.13	757,000	48.89	2,898,436	3.61	355,403
Communication Studies	13.38	692,217	-	200	13.66	759,217	-	200	13.19	743,873	-	-
Computer Science	26.95	1,958,404	0.15	250,000	30.98	2,066,404	0.15	250,000	34.56	1,998,988	-	13,571
Creative Media Institute	15.00	922,404	-	-	17.61	1,032,404	-	-	13.46	1,022,529	-	-
Criminal Justice	14.50	772,054	-	100	19.51	1,058,054	-	100	15.87	1,001,663	-	-
English	56.29	2,928,832	-	36,000	61.17	3,051,832	-	36,000	50.34	2,868,659	0.17	17,573
Geography	10.00	589,765	0.04	60,000	11.17	642,765	0.04	60,000	10.41	605,195	0.11	27,267
Geological Sciences	11.77	645,453	0.13	40,000	12.85	801,453	0.13	40,000	12.75	772,271	0.20	198,341
Government	14.50	873,817	-	15,000	15.28	924,817	-	15,000	14.59	891,005	-	3,217
History	17.96	1,114,540	-	25,000	17.19	1,089,540	-	25,000	15.57	1,019,318	-	734
Interdisciplinary Studies	7.00	453,398	-	-	4.66	303,398	-	-	4.46	302,743	-	-
Journalism	9.00	529,526	-	1,000	11.91	697,526	-	2,400	9.64	663,807	0.03	1,764
Languages & Linguistics	20.38	1,196,634	-	5,000	24.63	1,356,634	-	5,000	20.85	1,302,902	-	2,805
Mathematical Sciences	57.13	3,303,466	8.41	1,100,000	56.68	3,380,466	8.41	1,067,300	55.83	3,216,153	-	-
Military Science	1.00	35,257	-	-	0.95	39,657	-	-	0.91	39,767	-	-
Molecular Biology	4.58	178,094	-	-	3.59	148,094	-	-	4.13	147,720	-	-
Music	26.70	1,514,138	1.07	225,000	29.51	1,739,138	1.07	225,000	23.93	1,628,759	1.26	121,208
Philosophy	6.94	456,403	0.47	65,000	7.52	502,403	0.47	65,000	6.91	470,525	0.31	38,581
Physics	28.29	1,776,598	-	25,000	29.47	1,726,598	-	25,000	28.30	1,631,248	0.20	19,045
Psychology	22.63	1,243,744	-	1,000	24.96	1,356,744	-	1,000	22.70	1,272,470	-	393
Sociology	12.96	735,373	-	-	17.36	1,026,373	-	-	14.59	979,684	-	-
Theatre Arts	15.00	762,478	-	3,000	17.34	917,478	-	4,300	13.95	870,482	-	10,203
Unallocated/Research & Scholarly	-	1,003,342	0.85	125,000	4.27	123,342	0.85	149,000	5.38	143,262	1.25	128,627
Total Arts & Sciences	540.92	\$ 32,467,423	29.39	\$ 4,000,800	591.50	\$ 34,543,823	29.39	\$ 4,000,800	544.09	\$ 32,875,733	20.78	\$ 2,080,455

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Accounting & Information Systems	22.50	\$ 2,024,380	0.69	\$ 40,000	23.63	\$ 2,218,380	0.69	\$ 40,000	30.59	\$ 2,042,249	0.35	\$ 21,071
Applied Statistic	10.45	707,479	-	-	11.25	711,279	-	-	11.38	659,067	-	-
Economics & International Business	16.82	1,529,725	-	1,000	18.83	1,612,725	-	1,000	21.77	1,503,009	-	-
Economics Development Doctorate	-	99,700	-	-	1.15	99,700	-	-	2.26	92,350	-	-
Fellowships	-	-	0.18	8,000	-	-	0.18	8,000	-	-	-	-
Finance	13.00	1,411,483	0.38	75,000	15.92	1,612,483	0.38	75,000	19.82	1,467,327	0.33	48,033
Management	16.00	1,799,149	0.09	15,000	15.99	1,895,149	0.09	15,000	23.14	1,704,334	0.10	8,935
Marketing/PGM/PTM	16.59	1,468,944	0.34	40,000	17.75	1,499,944	0.34	40,000	18.41	1,428,095	0.34	35,482
MBA-Graduate Assistants	8.31	276,946	-	-	8.48	282,646	-	-	8.61	299,068	-	-
Micocomputer	-	45,085	-	-	2.46	71,085	-	-	2.64	68,655	-	-
PHD-Business Admin GA's	13.27	442,224	-	-	12.36	412,224	-	-	12.50	434,267	-	-
Professorships	-	-	0.24	23,000	-	-	0.24	24,000	-	-	0.26	22,801
Unallocated/Research & Scholarly	-	389,229	4.55	373,000	-	39,229	4.55	372,000	1.11	65,644	3.39	341,004
Total Business	116.94	\$ 10,194,344	6.47	\$ 575,000	127.82	\$ 10,454,844	6.47	\$ 575,000	152.23	\$ 9,764,065	4.77	\$ 477,326
Education												
Counseling/Educational Psychology	22.64	\$ 1,568,330	2.09	\$ 150,000	29.85	\$ 1,593,330	2.03	\$ 150,000	29.10	\$ 1,534,420	2.44	\$ 165,902
Curriculum & Instruction	46.01	2,933,215	1.29	175,000	59.53	3,643,215	2.76	409,000	53.20	3,404,517	4.31	344,968
Educational Leadership & Administration	16.06	931,469	0.34	20,000	19.83	1,038,469	-	2,000	18.05	1,021,581	-	550
Kinesiology & Dance	22.33	1,329,522	0.26	40,000	28.19	1,660,522	0.83	85,000	24.51	1,569,735	0.33	80,779
Learning Resource Center	6.02	255,572	-	-	3.07	140,572	-	-	3.90	157,819	-	-
Special Ed/Communication Disorders	24.15	1,461,026	-	10,000	26.97	1,636,026	-	11,500	24.03	1,572,942	-	5,286
Unallocated/Research & Scholarly	-	1,066,315	1.00	90,000	0.53	63,315	0.86	72,000	0.54	28,652	0.73	73,099
Total Education	137.21	\$ 9,545,449	4.98	\$ 485,000	167.97	\$ 9,775,449	6.48	\$ 729,500	153.33	\$ 9,289,666	7.81	\$ 670,584
Engineering												
Aerospace Engineering	3.00	\$ 301,693	-	\$ 5,000	4.27	\$ 296,693	-	\$ 5,000	6.12	\$ 283,819	-	\$ 1,209
Chemical Engineering	14.41	1,095,196	1.23	80,000	15.66	1,092,196	0.61	40,000	17.57	1,042,909	0.17	35,556
Civil and Geological Engineering	25.37	1,763,100	1.58	200,000	27.70	1,853,100	1.50	160,000	29.42	1,803,552	0.69	96,455
Electrical & Computer Engineering	32.73	2,522,504	1.90	250,000	36.26	2,535,504	1.90	250,000	40.53	2,370,602	3.50	242,361
Engineering Technology	22.91	1,715,656	0.75	80,000	26.46	1,913,656	0.56	57,000	27.90	1,844,429	-	15,361
Industrial Engineering	9.66	644,936	-	5,000	11.17	722,936	-	5,000	11.61	695,334	-	3,987
Mechanical Engineering	28.00	1,895,566	0.26	30,000	31.28	2,065,566	0.44	40,000	32.51	1,927,295	0.26	40,939
Unallocated/Research & Scholarly	0.92	188,406	1.22	150,000	16.09	545,406	1.93	243,000	9.06	452,109	0.85	241,780
Total Engineering	137.00	\$ 10,127,057	6.94	\$ 800,000	168.89	\$ 11,025,057	6.94	\$ 800,000	174.72	\$ 10,420,049	5.47	\$ 677,648
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ 701,700	-	\$ -	6.33	\$ 701,700	-	\$ -	6.45	\$ 563,853	-	\$ -
Nursing	32.30	2,113,306	0.13	25,000	32.46	2,286,306	0.13	25,000	30.03	2,289,969	0.06	12,392
Nursing Expansion	-	763,100	-	-	8.45	763,100	-	-	7.44	655,346	-	-
Public Health Sciences	16.73	1,203,336	-	4,000	18.39	1,436,336	-	4,000	20.94	1,395,216	-	1,050
Social Work	20.80	1,353,007	10.29	1,200,000	25.59	1,583,407	10.39	1,200,000	21.10	1,509,168	5.77	797,955
Unallocated/Research & Scholarly	2.02	356,234	-	600	1.66	66,234	-	600	2.16	75,995	-	-
Total Health & Social Services	71.85	\$ 6,490,683	10.42	\$ 1,229,600	92.88	\$ 6,837,083	10.52	\$ 1,229,600	88.12	\$ 6,489,547	5.83	\$ 811,397

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	8.84	\$ 1,750,000	0.54	\$ 13,488	8.84	\$ 1,750,000	0.58	\$ 9,666	6.12	\$ 922,137
Distance Education	-	228,778	-	2,000	-	-	-	2,000	-	-	-	-
Equipment Maintenance	-	657,000	-	-	0.06	1,000	-	-	0.10	1,539	-	-
Honors Program	-	158,911	0.16	15,000	0.34	28,911	0.16	15,000	0.53	39,614	0.08	16,841
Provost's Office	-	7,000	-	-	0.10	7,000	-	-	0.09	4,042	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	500	-	-	-	950	-	-
Visiting Distinguished Professors	-	-	-	2,000	-	25,000	-	2,000	-	19,305	-	-
Total Other Instruction	-	\$ 1,065,177	9.00	\$ 1,769,000	1.04	\$ 75,899	9.00	\$ 1,769,000	1.30	\$ 75,116	6.20	\$ 938,978
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	18.53	\$ 1,350,000	-	\$ -	24.80	\$ 1,553,575	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	18.53	\$ 1,350,000	-	\$ -	24.80	\$ 1,553,575	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.09	\$ 30,000	-	\$ -	0.12	\$ 24,985	-	\$ -
College of Arts and Sciences	-	500,000	-	-	8.13	700,000	-	-	9.31	762,860	-	-
College of Education	-	-	-	-	0.93	60,000	-	-	0.83	41,900	-	-
Total Community Education	-	\$ 500,000	-	\$ -	9.15	\$ 790,000	-	\$ -	10.26	\$ 829,745	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	8.53	\$ 136,500	-	\$ -	8.49	\$ 135,800	-	\$ -	8.27	\$ 132,312
State Work-Study Salaries	-	-	9.58	153,200	-	-	7.41	118,500	-	-	7.69	122,976
Fringe Benefits		21,399,930		-		23,291,930		-		23,304,627		-
Computer Services		6,758,852		-		6,039,852		-		5,951,215		-
Unallocated		3,817,833		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 31,976,615	18.11	\$ 289,700	-	\$ 29,331,782	15.90	\$ 254,300	-	\$ 29,255,842	15.96	\$ 255,288
Net Expense for Instruction in I&G (Exh 2)	1,101.10	\$ 109,385,604	93.28	\$ 9,749,100	1,280.52	\$ 111,183,293	92.30	\$ 9,958,200	1,263.34	\$ 107,484,775	71.85	\$ 6,400,328

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces Campus

Salaries for Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	687.42	\$ 54,549,801	16.44	\$ 1,224,500	739.18	\$ 58,819,971	17.84	\$ 1,336,000	728.26	\$ 54,736,549	13.78	\$ 1,036,665
Professional Salaries	41.04	1,972,351	24.87	1,326,000	68.17	3,406,607	25.06	1,337,000	61.78	3,278,883	18.60	987,175
Support Staff Salaries	90.43	2,684,320	3.86	115,000	81.82	2,386,644	4.06	119,000	87.25	2,524,429	1.14	33,022
GA/TA Salaries	279.21	9,305,237	16.32	544,000	314.57	10,548,240	16.27	547,000	305.96	10,628,273	15.54	540,144
Student Salaries	3.00	87,382	8.39	134,000	38.22	689,304	8.02	128,000	39.07	624,942	4.96	79,279
Federal Work-Study Salaries	-	-	8.59	137,500	1.91	31,626	8.55	136,800	1.95	31,175	8.42	134,641
State Work-Study Salaries	-	-	9.70	155,200	2.74	44,664	7.66	122,500	2.65	42,045	7.78	124,307
Other Salaries	-	-	5.11	152,000	33.91	1,033,158	4.84	142,000	36.42	1,053,821	1.63	46,795
Total Salaries for Instruction	1,101.10	\$ 68,599,091	93.28	\$ 3,788,200	1,280.52	\$ 76,960,214	92.30	\$ 3,868,300	1,263.34	\$ 72,920,117	71.85	\$ 2,982,028

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	687.42	\$ 54,549,801	16.44	\$ 1,224,500	739.18	\$ 58,819,971	17.84	\$ 1,336,000	728.26	\$ 54,736,549	13.78	\$ 1,036,665
Professional Salaries	41.04	1,972,351	24.87	1,326,000	68.17	3,406,607	25.06	1,337,000	61.78	3,278,883	18.60	987,175
Support Staff Salaries	90.43	2,684,320	3.86	115,000	81.82	2,386,644	4.06	119,000	87.25	2,524,429	1.14	33,022
GA/TA Salaries	279.21	9,305,237	16.32	544,000	314.57	10,548,240	16.27	547,000	305.96	10,628,273	15.54	540,144
Student Salaries	3.00	87,382	8.39	134,000	38.22	689,304	8.02	128,000	39.07	624,942	4.96	79,279
Federal Work-Study Salaries	-	-	0.06	1,000	1.91	31,626	0.06	1,000	1.95	31,175	0.15	2,329
State Work-Study Salaries	-	-	0.12	2,000	2.74	44,664	0.25	4,000	2.65	42,045	0.09	1,331
Other Salaries	-	-	5.11	152,000	33.91	1,033,158	4.84	142,000	36.42	1,053,821	1.63	46,795
Fringes		-		908,450		505,941		941,950		472,142		624,971
Travel		-		1,544,000		742,673		1,586,300		846,866		526,411
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,809,898		3,508,450		3,567,867		3,561,650		3,820,498		1,974,950
Equipment		-		-		74,816		-		169,310		291,968
Total Summary by Expenditure Category	1,101.10	\$ 77,408,989	75.17	\$ 9,459,400	1,280.52	\$ 81,851,511	76.40	\$ 9,703,900	1,263.34	\$ 78,228,933	55.89	\$ 6,145,040

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Faculty Salaries	57.48	\$ 5,305,410	0.67	\$ 50,000	54.48	\$ 4,977,938	0.67	\$ 50,000	64.98	\$ 4,883,596	0.94	\$ 70,750
Professional Salaries	1.93	89,872	3.52	188,000	2.47	116,716	3.48	184,000	2.15	114,007	2.83	150,442
Support Staff Salaries	11.18	324,961	1.11	33,000	10.15	297,849	1.14	33,000	10.98	317,679	0.02	680
GA/TA Salaries	26.59	886,069	0.99	33,000	27.60	933,964	0.81	28,000	26.88	933,803	0.24	8,494
Student Salaries	-	-	1.56	25,000	3.06	65,069	1.25	20,000	4.31	68,883	0.97	15,647
Federal Work-Study Salaries	-	-	-	-	0.34	5,472	-	-	0.36	5,773	0.02	319
State Work-Study Salaries	-	-	0.12	2,000	0.19	3,071	0.25	4,000	0.16	2,494	0.01	97
Other Salaries	-	-	-	-	4.45	150,369	-	-	4.67	134,967	-	1
Fringes	-	-	-	57,100	-	3	-	59,100	-	6	-	58,232
Travel	-	-	-	70,000	-	67,951	-	75,000	-	73,743	-	53,939
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	412,544	-	141,900	-	380,954	-	146,900	-	394,486	-	130,051
Equipment	-	-	-	-	-	-	-	-	-	2,000	-	-
Total Ag, Consumer and Environmental Sciences	97.18	\$ 7,018,856	7.97	\$ 600,000	102.74	\$ 6,999,356	7.60	\$ 600,000	114.49	\$ 6,931,437	5.03	\$ 488,652
Agriculture Economics												
Faculty Salaries	6.20	564,468	-	-	5.80	519,812	-	-	6.43	483,557	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.25	40,871	0.44	13,000	1.19	38,880	0.45	13,000	1.43	41,416	-	-
GA/TA Salaries	1.92	64,016	0.09	3,000	1.81	60,491	0.09	3,000	1.73	59,998	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	8,404	-	-	0.22	6,303	-	-
Fringes	-	-	-	2,000	-	-	-	2,000	-	-	-	-
Travel	-	-	-	-	-	10,636	-	-	-	12,958	-	5,603
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,016	-	2,000	-	7,148	-	2,000	-	8,428	-	4,745
Total Agriculture Economics	9.37	690,371	0.53	20,000	9.09	645,371	0.54	20,000	9.81	612,660	-	10,348
Agriculture & Ext Education												
Faculty Salaries	4.43	466,141	-	-	4.29	454,571	-	-	6.05	455,016	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	58,283	-	-	1.69	52,637	-	-	1.97	57,023	-	-
GA/TA Salaries	1.65	54,871	-	-	1.77	59,060	-	-	1.87	65,029	-	-
Student Salaries	-	-	-	-	0.11	1,822	-	-	0.12	1,852	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	804	-	-	0.04	603	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	15	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,094	-	-	-	4,283	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,320	-	15,000	-	23,627	-	15,000	-	19,443	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	7.98	602,615	-	15,000	7.91	597,615	-	15,000	10.05	603,264	-	-

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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Animal & Range Sciences												
Faculty Salaries	11.16	1,016,389	-	-	10.22	930,715	-	-	12.27	922,495	-	-
Professional Salaries	1.93	89,872	0.47	25,000	2.18	101,519	0.40	21,000	1.90	100,642	0.02	1,162
Support Staff Salaries	2.69	75,009	-	-	2.65	73,818	-	-	2.78	80,551	-	-
GA/TA Salaries	6.43	214,153	0.45	15,000	6.97	232,571	0.29	10,000	6.63	230,347	0.16	5,599
Student Salaries	-	-	1.25	20,000	1.84	45,403	0.94	15,000	3.00	47,947	0.07	1,191
Federal Work-Study Salaries	-	-	-	-	0.34	5,472	-	-	0.36	5,708	-	-
State Work-Study Salaries	-	-	0.06	1,000	0.11	1,713	0.06	1,000	0.08	1,285	-	-
Other Salaries	-	-	-	-	1.34	57,164	-	-	1.76	50,906	-	-
Fringes	-	-	-	6,000	-	-	-	6,000	-	-	-	298
Travel	-	-	-	20,000	-	19,000	-	20,000	-	15,057	-	15,797
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,052	-	13,000	-	149,100	-	13,000	-	119,566	-	56,965
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal & Range Sciences	22.21	1,553,475	2.23	100,000	25.65	1,616,475	1.69	86,000	28.78	1,574,504	0.25	81,012
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.03	292,287	-	-	3.04	313,607	-	-	4.16	312,715	-	-
Professional Salaries	-	-	0.24	13,000	-	-	0.25	13,000	-	-	-	-
Support Staff Salaries	0.25	7,088	-	-	0.24	6,724	-	-	0.25	7,142	-	-
GA/TA Salaries	1.37	45,726	-	-	1.36	45,489	-	-	1.37	47,575	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	4,000	-	-	-	4,000	-	-	-	-
Travel	-	-	-	-	-	3,925	-	-	-	3,224	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,686	-	8,000	-	8,042	-	8,000	-	9,478	-	272
Equipment	-	-	-	-	-	-	-	-	-	2,000	-	-
Total Entomology, Plant Pathology & Weed Sci	4.65	359,787	0.24	25,000	4.64	377,787	0.25	25,000	5.78	382,134	-	272
Family & Consumer Sciences												
Faculty Salaries	10.15	865,492	-	-	10.96	923,979	-	-	11.84	889,515	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	25,894	-	-	0.88	20,444	-	-	0.70	20,106	-	-
GA/TA Salaries	3.29	109,742	-	-	3.50	116,699	-	-	3.03	105,409	-	-
Student Salaries	-	-	-	-	0.14	2,310	-	-	0.23	3,659	0.01	239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	65	-	-
State Work-Study Salaries	-	-	-	-	0.03	554	-	-	0.03	416	0.01	97
Other Salaries	-	-	-	-	1.84	53,147	-	-	1.69	48,928	-	-
Fringes	-	-	-	-	-	3	-	-	-	6	-	1
Travel	-	-	-	-	-	8,711	-	-	-	12,750	-	1,294
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,142	-	15,000	-	65,423	-	15,000	-	63,335	-	737
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Family & Consumer Sciences	14.53	1,033,270	-	15,000	17.35	1,191,270	-	15,000	17.52	1,144,189	0.02	2,368

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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fishery/Wildlife Sciences												
Faculty Salaries	3.29	323,521	-	-	2.92	295,681	-	-	3.98	298,921	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,164	-	-	0.95	28,616	-	-	1.05	30,395	-	-
GA/TA Salaries	1.65	54,871	-	-	2.16	84,684	-	-	2.35	81,532	-	-
Student Salaries	-	-	-	-	0.10	1,588	-	-	0.07	1,148	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	190	-	-
Other Salaries	-	-	-	-	0.41	15,063	-	-	0.43	12,402	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,623	-	-	-	4,688	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,520	-	10,000	-	10,321	-	10,000	-	27,417	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fishery/Wildlife Sciences	5.94	436,076	-	10,000	6.54	437,576	-	10,000	7.89	456,693	-	-
Hotel, Restaurant and Tourism Management												
Faculty Salaries	7.57	675,188	-	-	6.51	614,534	-	-	8.09	607,933	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	61,092	-	-	1.90	57,957	-	-	2.13	61,698	-	-
GA/TA Salaries	1.65	54,871	-	-	1.59	52,777	-	-	1.47	50,892	-	-
Student Salaries	-	-	-	-	0.87	13,946	-	-	0.89	14,277	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	6,900	-	-	0.21	6,004	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	6,200	-	5,000	-	9,802	-	981
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,466	-	20,000	-	71,303	-	20,000	-	69,744	-	4,730
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hotel, Restaurant and Tourism Management	11.22	848,617	-	25,000	11.11	823,617	-	25,000	12.79	820,350	-	5,711
Plant and Environment Sciences												
Faculty Salaries	11.65	1,101,924	-	-	10.71	922,926	-	-	12.12	910,591	-	-
Professional Salaries	-	-	-	-	0.02	1,059	-	-	0.01	794	0.12	6,568
Support Staff Salaries	1.00	26,560	-	-	0.65	18,773	-	-	0.66	19,180	-	-
GA/TA Salaries	6.97	232,443	-	-	7.75	258,168	-	-	7.61	264,478	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.31	5,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	4,979	-	-	0.18	5,108	-	-
Fringes	-	-	-	100	-	-	-	100	-	-	-	2,299
Travel	-	-	-	5,000	-	6,011	-	5,000	-	5,918	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,596	-	19,900	-	20,607	-	19,900	-	62,377	-	6,986
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Environment Sciences	19.62	1,397,523	0.31	30,000	19.30	1,232,523	0.31	30,000	20.58	1,268,446	0.12	15,853

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag. Consumer and Environmental Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.67	50,000	0.03	2,113	0.67	50,000	0.04	2,853	0.94	70,750
Professional Salaries	-	-	2.81	150,000	0.27	14,138	2.83	150,000	0.24	12,571	2.69	142,712
Support Staff Salaries	-	-	0.67	20,000	-	-	0.69	20,000	0.01	168	0.02	680
GA/TA Salaries	1.66	55,376	0.45	15,000	0.69	24,025	0.43	15,000	0.82	28,543	0.08	2,895
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.89	14,217
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.02	319
State Work-Study Salaries	-	-	0.06	1,000	-	-	0.19	3,000	-	-	-	-
Other Salaries	-	-	-	-	0.16	4,712	-	-	0.18	5,301	-	1
Fringes	-	-	-	45,000	-	-	-	47,000	-	-	-	55,634
Travel	-	-	-	40,000	-	6,751	-	45,000	-	5,063	-	30,264
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,746	-	39,000	-	20,383	-	44,000	-	13,126	-	55,616
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	1.66	97,122	4.66	360,000	1.15	72,122	4.81	374,000	1.29	67,625	4.64	373,088
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	-	-	-	-	-	5,000	-	-	-	1,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Science and Management Program	-	-	-	-	-	5,000	-	-	-	1,572	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Faculty Salaries	320.83	\$ 22,721,955	4.83	\$ 360,000	345.22	\$ 24,652,658	4.83	\$ 360,000	300.93	\$ 22,619,646	3.47	\$ 260,481
Professional Salaries	23.70	1,137,330	8.35	445,000	27.52	1,318,779	8.35	445,000	24.30	1,289,162	5.51	292,029
Support Staff Salaries	44.00	1,307,777	0.84	25,000	40.07	1,182,994	0.84	25,000	43.10	1,247,475	0.08	2,296
GA/TA Salaries	149.39	4,978,533	10.68	356,000	158.10	5,256,289	10.68	356,000	151.29	5,254,936	10.23	355,504
Student Salaries	3.00	87,382	3.82	61,000	12.84	233,731	3.82	61,000	16.55	264,726	0.82	13,222
Federal Work-Study Salaries	-	-	-	-	0.86	13,894	-	-	0.88	14,301	-	-
State Work-Study Salaries	-	-	-	-	1.24	19,644	-	-	1.18	18,658	0.03	453
Other Salaries	-	-	0.87	26,000	5.65	163,545	0.87	26,000	5.86	169,931	0.64	18,399
Fringes	-	-	-	293,600	-	149	-	293,600	-	325	-	162,773
Travel	-	-	-	744,500	-	242,994	-	751,800	-	310,260	-	226,326
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,234,446	-	1,689,700	-	1,384,415	-	1,682,400	-	1,601,270	-	554,776
Equipment	-	-	-	-	-	74,731	-	-	-	85,043	-	194,196
Total Arts & Sciences	540.92	\$ 32,467,423	29.39	\$ 4,000,800	591.50	\$ 34,543,823	29.39	\$ 4,000,800	544.09	\$ 32,875,733	20.78	\$ 2,080,455
Aerospace Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	25,211	-	-	0.96	24,175	-	-	0.88	25,597	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	61	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	500	-	9,202	-	500	-	10,566	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Studies	1.00	33,377	-	500	0.96	33,377	-	500	0.88	36,224	-	-
Anthropology												
Faculty Salaries	9.72	754,180	-	-	11.04	897,604	-	-	10.93	821,731	-	-
Professional Salaries	-	-	0.04	2,000	-	-	0.04	2,000	-	-	-	-
Support Staff Salaries	1.00	30,145	-	-	0.95	28,598	-	-	1.05	30,376	-	-
GA/TA Salaries	2.38	79,289	-	-	2.97	98,872	-	-	2.95	102,479	-	-
Student Salaries	-	-	-	-	0.05	800	-	-	0.04	600	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	338	-	-	0.02	253	-	-
Other Salaries	-	-	-	-	0.09	2,593	-	-	0.11	3,111	-	-
Fringes	-	-	-	400	-	3	-	400	-	2	-	-
Travel	-	-	-	3,000	-	12,834	-	3,000	-	14,085	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,159	-	600	-	24,131	-	600	-	33,507	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Anthropology	13.10	883,773	0.04	6,000	15.12	1,065,773	0.04	6,000	15.10	1,006,144	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Art												
Faculty Salaries	12.25	722,070	0.01	1,000	13.91	828,443	0.01	1,000	10.11	760,122	-	-
Professional Salaries	1.00	47,189	0.45	24,000	1.00	47,189	0.45	24,000	0.89	47,189	0.44	23,432
Support Staff Salaries	1.00	29,832	-	-	0.95	28,301	-	-	1.04	30,060	-	-
GA/TA Salaries	7.00	233,275	-	-	6.43	214,164	-	-	5.99	208,030	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	352	-	-	0.03	528	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	460	-	-	0.01	420	-	-
Fringes	-	-	-	8,200	-	-	-	8,200	-	-	-	8,201
Travel	-	-	-	4,000	-	8,691	-	4,000	-	6,772	-	956
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,328	-	2,800	-	126,094	-	2,800	-	120,567	-	1,883
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art	21.25	1,079,694	0.46	40,000	22.33	1,253,694	0.46	40,000	18.07	1,173,688	0.44	34,472
Astronomy												
Faculty Salaries	10.00	858,749	0.13	10,000	10.95	925,874	0.13	10,000	11.27	847,165	-	-
Professional Salaries	0.60	42,491	-	-	0.60	42,491	-	-	0.80	42,491	0.06	2,941
Support Staff Salaries	1.00	30,153	-	-	0.95	28,606	-	-	1.05	30,384	-	-
GA/TA Salaries	6.00	199,845	-	-	5.48	182,835	-	-	5.11	177,527	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	4,500	-	-	-	4,500	-	-	-	1,029
Travel	-	-	-	-	-	5,901	-	-	-	5,385	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,023	-	5,500	-	126,554	-	5,500	-	101,921	-	(177)
Equipment	-	-	-	-	-	-	-	-	-	5,497	-	-
Total Astronomy	17.60	1,226,261	0.13	20,000	17.98	1,312,261	0.13	20,000	18.23	1,210,370	0.06	3,793
Biology												
Faculty Salaries	24.00	1,776,261	1.01	75,000	25.47	1,968,438	1.01	75,000	23.63	1,776,296	1.37	102,656
Professional Salaries	3.00	126,014	1.03	55,000	3.00	126,014	1.03	55,000	2.40	127,437	1.67	88,709
Support Staff Salaries	4.00	132,306	0.34	10,000	3.80	127,188	0.34	10,000	4.70	135,907	-	-
GA/TA Salaries	17.12	570,524	9.00	300,000	17.47	582,472	9.00	300,000	16.29	565,776	9.80	340,287
Student Salaries	-	-	0.63	10,000	0.62	9,879	0.63	10,000	0.78	12,469	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,237	-	-	0.08	1,227	-	-
Other Salaries	-	-	0.50	15,000	0.21	6,023	0.50	15,000	0.23	6,557	0.29	8,391
Fringes	-	-	-	55,000	-	-	-	55,000	-	-	-	54,422
Travel	-	-	-	180,000	-	10,276	-	180,000	-	10,181	-	89,953
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,746	-	500,000	-	100,324	-	500,000	-	162,559	-	387,977
Equipment	-	-	-	-	-	-	-	-	-	10,234	-	24,107
Total Biology	48.12	2,718,851	12.51	1,200,000	50.65	2,931,851	12.51	1,200,000	48.11	2,808,643	13.13	1,096,502

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Center for English Language Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.73	92,000	-	-	1.55	82,389	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for English Language Programs	-	13,000	-	-	1.73	92,000	-	-	1.55	82,389	-	-
Center for Latin American Studies												
Faculty Salaries	0.33	27,777	-	-	0.40	33,817	-	-	0.38	28,826	-	-
Professional Salaries	-	-	-	-	0.50	26,704	-	-	0.51	26,926	0.01	668
Support Staff Salaries	0.50	10,504	-	-	0.01	296	-	-	0.01	222	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	696	-	-	0.03	522	-	-
State Work-Study Salaries	-	-	-	-	0.02	257	-	-	0.01	192	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	234
Travel	-	-	-	1,000	-	-	-	7,000	-	2,776	-	6,054
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,693	-	-	-	5,204	-	-	-	7,352	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Latin American Studies	0.83	48,974	-	1,000	0.97	66,974	-	7,000	0.94	66,816	0.01	6,956
Chemistry & Biochemistry												
Faculty Salaries	23.00	1,841,792	0.67	50,000	23.73	1,982,594	0.67	50,000	24.03	1,806,287	0.61	45,959
Professional Salaries	3.00	131,444	1.03	55,000	3.21	140,463	1.03	55,000	2.56	135,682	2.31	122,513
Support Staff Salaries	4.00	115,179	-	-	3.90	107,470	-	-	3.64	105,276	-	-
GA/TA Salaries	17.06	568,668	0.30	10,000	17.39	579,498	0.30	10,000	17.15	595,664	0.15	5,362
Student Salaries	-	-	3.13	50,000	0.77	12,247	3.13	50,000	1.03	16,516	0.54	8,649
Federal Work-Study Salaries	-	-	-	-	0.15	2,376	-	-	0.15	2,434	-	-
State Work-Study Salaries	-	-	-	-	0.33	5,282	-	-	0.32	5,079	-	-
Other Salaries	-	-	-	-	0.01	240	-	-	0.01	180	-	-
Fringes	-	-	-	30,000	-	-	-	30,000	-	-	-	46,003
Travel	-	-	-	150,000	-	6,357	-	150,000	-	6,545	-	61,848
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,473	-	412,000	-	182,965	-	412,000	-	211,875	-	65,069
Equipment	-	-	-	-	-	24,064	-	-	-	12,898	-	-
Total Chemistry & Biochemistry	47.06	2,777,556	5.13	757,000	49.49	3,043,556	5.13	757,000	48.89	2,898,436	3.61	355,403

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Communication Studies												
Faculty Salaries	6.02	431,411	-	-	6.96	525,090	-	-	6.74	506,322	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,141	-	-	0.95	29,543	-	-	1.08	31,380	-	-
GA/TA Salaries	6.36	211,951	-	-	5.05	168,383	-	-	4.67	162,100	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,512	-	-	0.10	1,620	-	-
State Work-Study Salaries	-	-	-	-	0.06	997	-	-	0.05	748	-	-
Other Salaries	-	-	-	-	0.55	16,000	-	-	0.55	16,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	432	-	-	-	1,672	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,714	-	200	-	17,260	-	200	-	24,031	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communication Studies	13.38	692,217	-	200	13.66	759,217	-	200	13.19	743,873	-	-
Computer Science												
Faculty Salaries	14.00	1,350,391	-	-	15.19	1,476,306	-	-	17.97	1,350,265	-	-
Professional Salaries	2.00	133,730	-	-	2.00	133,730	-	-	2.52	133,730	-	-
Support Staff Salaries	2.00	55,990	-	-	1.86	54,503	-	-	1.98	57,235	-	-
GA/TA Salaries	8.95	298,395	0.15	5,000	9.29	309,493	0.15	5,000	9.44	328,060	-	-
Student Salaries	-	-	-	-	2.15	34,419	-	-	2.21	35,310	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	910	-	-	0.04	682	-	-
State Work-Study Salaries	-	-	-	-	0.02	342	-	-	0.03	490	-	-
Other Salaries	-	-	-	-	0.41	11,773	-	-	0.37	10,596	-	-
Fringes	-	-	-	500	-	-	-	500	-	4	-	-
Travel	-	-	-	150,000	-	5,393	-	150,000	-	7,191	-	8,522
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	119,898	-	94,500	-	39,535	-	94,500	-	75,425	-	5,049
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	26.95	1,958,404	0.15	250,000	30.98	2,066,404	0.15	250,000	34.56	1,998,988	-	13,571
Creative Media Institute												
Faculty Salaries	13.00	796,983	-	-	14.61	815,556	-	-	10.12	760,621	-	-
Professional Salaries	1.00	39,848	-	-	0.78	32,340	-	-	0.65	34,363	-	-
Support Staff Salaries	1.00	30,165	-	-	1.38	43,010	-	-	1.54	44,451	-	-
GA/TA Salaries	-	-	-	-	0.31	10,681	-	-	0.28	9,896	-	-
Student Salaries	-	-	-	-	0.09	1,371	-	-	0.26	4,156	-	-
Federal Work-Study Salaries	-	-	-	-	0.24	3,838	-	-	0.23	3,637	-	-
State Work-Study Salaries	-	-	-	-	0.03	419	-	-	0.03	532	-	-
Other Salaries	-	-	-	-	0.17	5,003	-	-	0.35	9,997	-	-
Fringes	-	-	-	-	-	135	-	-	-	303	-	-
Travel	-	-	-	-	-	3,224	-	-	-	4,521	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,408	-	-	-	116,827	-	-	-	150,052	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Institute	15.00	922,404	-	-	17.61	1,032,404	-	-	13.46	1,022,529	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Criminal Justice												
Faculty Salaries	10.00	596,158	-	-	13.98	838,771	-	-	10.09	758,377	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	34,953	-	-	0.92	27,382	-	-	1.01	29,357	-	-
GA/TA Salaries	3.50	116,516	-	-	3.35	111,836	-	-	3.42	118,749	-	-
Student Salaries	-	-	-	-	0.22	3,448	-	-	0.23	3,615	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.04	29,985	-	-	1.12	32,387	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,063	-	-	-	25,275	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,427	-	100	-	33,569	-	100	-	32,170	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,733	-	-
Total Criminal Justice	14.50	772,054	-	100	19.51	1,058,054	-	100	15.87	1,001,663	-	-
English												
Faculty Salaries	34.14	2,084,572	-	-	34.32	2,084,327	-	-	25.24	1,897,218	0.13	9,603
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.00	82,300	-	-	2.80	73,900	-	-	2.84	82,258	-	-
GA/TA Salaries	19.15	638,169	-	-	23.36	778,611	-	-	21.65	752,047	0.04	1,535
Student Salaries	-	-	-	-	0.03	491	-	-	0.09	1,435	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	784	-	-	0.06	935	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,737	-	-	0.09	1,388	-	-
Other Salaries	-	-	-	-	0.50	14,327	-	-	0.37	10,745	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,952
Travel	-	-	-	-	-	26,117	-	-	-	46,655	-	71
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	36,000	-	71,538	-	36,000	-	75,978	-	4,412
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	56.29	2,928,832	-	36,000	61.17	3,051,832	-	36,000	50.34	2,868,659	0.17	17,573
Geography												
Faculty Salaries	6.00	436,136	-	-	6.27	468,136	-	-	5.73	430,953	0.11	8,386
Professional Salaries	-	-	0.04	2,000	-	-	0.04	2,000	-	-	-	-
Support Staff Salaries	1.00	30,411	-	-	0.95	28,850	-	-	1.06	30,644	-	-
GA/TA Salaries	3.00	99,973	-	-	3.17	105,761	-	-	2.94	101,984	-	-
Student Salaries	-	-	-	-	0.26	4,199	-	-	0.21	3,389	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	146	-	-	0.01	110	-	-
Other Salaries	-	-	-	-	0.51	14,816	-	-	0.46	13,334	-	-
Fringes	-	-	-	4,000	-	-	-	4,000	-	-	-	1,694
Travel	-	-	-	20,000	-	6,272	-	20,000	-	11,408	-	8,625
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,245	-	34,000	-	14,585	-	34,000	-	13,373	-	8,562
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	10.00	589,765	0.04	60,000	11.17	642,765	0.04	60,000	10.41	605,195	0.11	27,267

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Geological Sciences												
Faculty Salaries	4.78	399,718	0.13	10,000	5.29	446,730	0.13	10,000	5.53	415,645	0.20	15,175
Professional Salaries	0.54	20,254	-	-	0.85	32,036	-	-	0.60	32,036	-	-
Support Staff Salaries	1.00	30,153	-	-	0.98	30,579	-	-	1.12	32,439	-	-
GA/TA Salaries	5.45	181,491	-	-	5.67	189,007	-	-	5.34	185,399	-	-
Student Salaries	-	-	-	-	0.06	907	-	-	0.16	2,523	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	74	-	-
Fringes	-	-	-	4,000	-	4	-	4,000	-	10	-	5,311
Travel	-	-	-	5,000	-	3,560	-	5,000	-	3,703	-	3,566
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	21,000	-	47,963	-	21,000	-	62,442	-	4,200
Equipment	-	-	-	-	-	50,667	-	-	-	38,000	-	170,089
Total Geological Sciences	11.77	645,453	0.13	40,000	12.85	801,453	0.13	40,000	12.75	772,271	0.20	198,341
Government												
Faculty Salaries	9.00	671,449	-	-	9.62	717,239	-	-	9.05	680,153	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,508	-	-	0.96	29,139	-	-	1.07	30,950	-	-
GA/TA Salaries	4.50	149,964	-	-	4.35	145,096	-	-	4.03	139,922	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	199	-	-	0.01	150	-	-
State Work-Study Salaries	-	-	-	-	0.02	267	-	-	0.03	527	-	-
Other Salaries	-	-	-	-	0.32	9,354	-	-	0.40	11,692	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	9,253	-	10,000	-	10,441	-	2,799
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,896	-	5,000	-	14,270	-	5,000	-	17,170	-	418
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	14.50	873,817	-	15,000	15.28	924,817	-	15,000	14.59	891,005	-	3,217
History												
Faculty Salaries	13.46	933,987	-	-	12.57	901,773	-	-	11.03	829,159	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,156	-	-	0.95	28,609	-	-	1.06	30,638	-	-
GA/TA Salaries	3.50	116,645	-	-	3.67	122,271	-	-	3.48	120,840	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	20,000	-	17,478	-	20,000	-	15,951	-	500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,752	-	5,000	-	19,409	-	5,000	-	20,044	-	234
Equipment	-	-	-	-	-	-	-	-	-	2,686	-	-
Total History	17.96	1,114,540	-	25,000	17.19	1,089,540	-	25,000	15.57	1,019,318	-	734

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Interdisciplinary Studies												
Faculty Salaries	6.00	416,421	-	-	3.48	253,367	-	-	3.25	244,157	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,777	-	-	0.95	27,300	-	-	1.00	28,997	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	3,756	-	-	0.21	3,407	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,648	-	-	-	6,218	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,200	-	-	-	16,327	-	-	-	19,964	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	7.00	453,398	-	-	4.66	303,398	-	-	4.46	302,743	-	-
Journalism												
Faculty Salaries	8.00	469,932	-	-	9.82	587,321	-	-	7.28	547,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,508	-	-	0.95	28,981	-	-	1.06	30,771	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.59	9,500	-	-	0.81	13,016	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,788	-	-	0.15	2,430	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,046	-	-	0.15	2,349	0.03	453
Other Salaries	-	-	-	-	0.25	7,333	-	-	0.19	5,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	2
Travel	-	-	-	-	-	4,609	-	-	-	5,685	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,086	-	1,000	-	54,948	-	2,400	-	53,050	-	1,309
Equipment	-	-	-	-	-	-	-	-	-	3,706	-	-
Total Journalism	9.00	529,526	-	1,000	11.91	697,526	-	2,400	9.64	663,807	0.03	1,764
Languages & Linguistics												
Faculty Salaries	15.88	994,134	-	-	16.12	1,010,176	-	-	12.68	953,351	-	-
Professional Salaries	1.00	53,763	-	-	1.00	53,763	-	-	1.01	53,763	-	-
Support Staff Salaries	1.00	31,078	-	-	1.02	31,692	-	-	1.16	33,504	-	-
GA/TA Salaries	2.50	83,159	-	-	6.26	208,872	-	-	5.79	201,133	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.06	1,034	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	4,866	-	-	0.15	4,373	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	3,000	-	16,597	-	3,000	-	20,311	-	2,330
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	2,000	-	29,668	-	2,000	-	32,744	-	475
Equipment	-	-	-	-	-	-	-	-	-	2,689	-	-
Total Languages & Linguistics	20.38	1,196,634	-	5,000	24.63	1,356,634	-	5,000	20.85	1,302,902	-	2,805

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Mathematical Sciences												
Faculty Salaries	31.50	2,305,800	2.02	150,000	32.93	2,470,833	2.02	150,000	29.83	2,242,143	-	-
Professional Salaries	3.00	163,512	4.69	250,000	3.00	163,512	4.69	250,000	3.08	163,512	-	-
Support Staff Salaries	3.00	97,486	0.50	15,000	2.85	92,764	0.50	15,000	3.40	98,443	-	-
GA/TA Salaries	16.63	554,221	1.20	40,000	15.43	499,887	1.20	40,000	15.15	526,240	-	-
Student Salaries	3.00	87,382	-	-	2.34	65,750	-	-	4.22	67,466	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	3,733	-	-	0.15	4,200	-	-
Fringes	-	-	-	145,000	-	-	-	145,000	-	-	-	-
Travel	-	-	-	15,000	-	19,207	-	15,000	-	24,258	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,065	-	485,000	-	64,780	-	452,300	-	82,291	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,600	-	-
Total Mathematical Sciences	57.13	3,303,466	8.41	1,100,000	56.68	3,380,466	8.41	1,067,300	55.83	3,216,153	-	-
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,209	-	-	0.95	24,864	-	-	0.91	26,410	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	-	-	14,793	-	-	-	13,357	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	1.00	35,257	-	-	0.95	39,657	-	-	0.91	39,767	-	-
Molecular Biology												
Faculty Salaries	0.35	36,355	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	27,124	-	-	0.95	25,732	-	-	0.94	27,332	-	-
GA/TA Salaries	3.23	107,742	-	-	2.64	88,165	-	-	3.19	110,847	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	400	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,873	-	-	-	33,797	-	-	-	8,541	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Molecular Biology	4.58	178,094	-	-	3.59	148,094	-	-	4.13	147,720	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Music												
Faculty Salaries	19.89	1,268,644	0.35	26,000	22.51	1,438,281	0.35	26,000	17.62	1,324,625	0.48	36,221
Professional Salaries	0.56	21,413	0.32	17,000	1.48	56,433	0.32	17,000	1.08	57,304	0.32	16,886
Support Staff Salaries	3.50	103,642	-	-	1.65	47,011	-	-	1.74	50,259	-	-
GA/TA Salaries	2.75	91,647	0.03	1,000	3.55	118,340	0.03	1,000	3.23	112,057	0.06	2,120
Student Salaries	-	-	-	-	0.22	3,489	-	-	0.16	2,617	0.05	788
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,565	-	-	0.10	1,630	-	-
Other Salaries	-	-	0.37	11,000	-	14	0.37	11,000	-	10	0.35	10,008
Fringes	-	-	-	15,000	-	7	-	15,000	-	6	-	15,279
Travel	-	-	-	110,000	-	19,355	-	110,000	-	15,526	-	11,079
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	45,000	-	54,643	-	45,000	-	64,725	-	28,827
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	26.70	1,514,138	1.07	225,000	29.51	1,739,138	1.07	225,000	23.93	1,628,759	1.26	121,208
Philosophy												
Faculty Salaries	5.94	411,414	0.38	28,000	6.16	446,841	0.38	28,000	5.51	414,468	0.23	17,171
Professional Salaries	-	-	0.09	5,000	-	-	0.09	5,000	-	-	-	-
Support Staff Salaries	1.00	31,160	-	-	0.95	29,575	-	-	1.09	31,409	0.08	2,296
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.41	12,000	-	-	0.31	9,000	-	-
Fringes	-	-	-	11,000	-	-	-	11,000	-	-	-	6,815
Travel	-	-	-	12,000	-	4,808	-	12,000	-	3,606	-	2,546
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,829	-	9,000	-	9,179	-	9,000	-	12,042	-	9,753
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	6.94	456,403	0.47	65,000	7.52	502,403	0.47	65,000	6.91	470,525	0.31	38,581
Physics												
Faculty Salaries	15.50	1,267,874	-	-	14.73	1,180,307	-	-	14.14	1,062,388	-	-
Professional Salaries	1.00	54,000	-	-	0.99	51,344	-	-	0.87	46,249	-	-
Support Staff Salaries	2.00	62,928	-	-	1.80	51,740	-	-	1.82	52,560	-	-
GA/TA Salaries	9.79	326,312	-	-	10.91	363,403	-	-	10.45	362,825	0.18	6,200
Student Salaries	-	-	-	-	0.87	13,921	-	-	0.88	14,050	0.02	378
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	4,893	-	-	0.14	4,139	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	51
Travel	-	-	-	10,000	-	9,765	-	10,000	-	16,610	-	4,757
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,484	-	15,000	-	51,225	-	15,000	-	72,427	-	7,659
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physics	28.29	1,776,598	-	25,000	29.47	1,726,598	-	25,000	28.30	1,631,248	0.20	19,045

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Psychology												
Faculty Salaries	12.00	868,036	-	-	13.14	948,158	-	-	11.38	855,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	56,891	-	-	1.90	54,092	-	-	1.98	57,397	-	-
GA/TA Salaries	8.63	287,772	-	-	9.92	330,673	-	-	9.34	324,590	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	61	-	-	-	46	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,261	-	-	-	6,936	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,045	-	1,000	-	20,499	-	1,000	-	28,151	-	393
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	22.63	1,243,744	-	1,000	24.96	1,356,744	-	1,000	22.70	1,272,470	-	393
Sociology												
Faculty Salaries	10.07	624,928	-	-	14.35	917,590	-	-	11.27	847,147	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,411	-	-	0.95	28,850	-	-	1.06	30,760	-	-
GA/TA Salaries	1.89	62,975	-	-	1.43	47,969	-	-	1.40	48,771	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.63	18,222	-	-	0.86	25,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,333	-	-	-	8,505	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,059	-	-	-	12,409	-	-	-	19,501	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	12.96	735,373	-	-	17.36	1,026,373	-	-	14.59	979,684	-	-
Theatre Arts												
Faculty Salaries	6.00	376,783	-	-	7.67	489,086	-	-	6.01	451,577	-	-
Professional Salaries	7.00	303,672	-	-	7.32	317,535	-	-	5.73	303,672	-	-
Support Staff Salaries	2.00	52,456	-	-	1.88	50,244	-	-	1.81	52,459	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	2,921	-	-	0.11	1,702	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	439	-	-	0.02	329	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,011	-	-	0.26	4,133	-	-
Other Salaries	-	-	-	-	0.01	426	-	-	0.01	384	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	1,500	-	13,408	-	2,800	-	11,236	-	2,414
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,567	-	1,500	-	39,408	-	1,500	-	44,990	-	7,789
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Theatre Arts	15.00	762,478	-	3,000	17.34	917,478	-	4,300	13.95	870,482	-	10,203

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.13	10,000	-	-	0.13	10,000	0.11	8,000	0.34	25,310
Professional Salaries	-	-	0.66	35,000	0.06	3,225	0.66	35,000	0.05	2,419	0.70	36,880
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,000	4.16	66,633	0.06	1,000	5.15	82,455	0.21	3,407
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,423	-	-	0.07	2,125	-	-
Fringes		-		16,000		-		16,000		-		21,780
Travel		-		50,000		18,752		50,000		17,808		20,306
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,003,342		13,000		33,309		37,000		30,455		20,944
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	1,003,342	0.85	125,000	4.27	123,342	0.85	149,000	5.38	143,262	1.25	128,627

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	77.06	\$ 8,142,258	3.07	\$ 228,000	79.24	\$ 8,397,737	3.07	\$ 228,000	100.80	\$ 7,575,217	2.98	\$ 223,678
Professional Salaries	2.00	77,743	0.60	32,000	5.77	307,717	0.60	32,000	5.82	309,424	0.13	7,326
Support Staff Salaries	7.00	209,559	-	-	6.34	192,691	-	-	7.02	203,286	-	-
GA/TA Salaries	30.88	1,029,036	0.99	33,000	30.51	1,017,329	0.99	33,000	32.80	1,139,733	0.77	26,761
Student Salaries	-	-	0.63	10,000	2.01	33,540	0.63	10,000	2.23	35,808	0.05	873
Federal Work-Study Salaries	-	-	-	-	0.05	885	-	-	0.04	663	-	-
State Work-Study Salaries	-	-	-	-	0.23	3,616	-	-	0.22	3,487	0.01	145
Other Salaries	-	-	1.18	35,000	3.67	112,474	1.18	35,000	3.30	95,442	0.83	24,058
Fringes	-	-	-	70,750	-	694	-	71,750	-	9,007	-	71,963
Travel	-	-	-	70,500	-	147,150	-	70,500	-	141,654	-	48,240
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	735,748	-	95,750	-	241,011	-	94,750	-	250,344	-	74,282
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	116.94	\$ 10,194,344	6.47	\$ 575,000	127.82	\$ 10,454,844	6.47	\$ 575,000	152.23	\$ 9,764,065	4.77	\$ 477,326
Accounting & Information Systems												
Faculty Salaries	16.00	1,776,097	-	-	16.41	1,943,971	-	-	23.50	1,766,458	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	59,558	-	-	1.06	32,391	-	-	1.15	33,336	-	-
GA/TA Salaries	4.50	149,973	0.06	2,000	4.61	153,936	0.06	2,000	4.52	157,140	0.02	811
Student Salaries	-	-	0.63	10,000	-	-	0.63	10,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.55	44,728	-	-	1.42	41,137	0.33	9,600
Fringes	-	-	-	2,500	-	-	-	2,500	-	-	-	1,946
Travel	-	-	-	18,000	-	14,477	-	18,000	-	16,888	-	5,670
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	7,500	-	28,877	-	7,500	-	27,290	-	3,044
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	22.50	2,024,380	0.69	40,000	23.63	2,218,380	0.69	40,000	30.59	2,042,249	0.35	21,071
Applied Statistic												
Faculty Salaries	7.40	605,911	-	-	6.04	478,168	-	-	5.73	430,351	-	-
Professional Salaries	-	-	-	-	1.37	104,651	-	-	1.97	104,651	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.05	101,568	-	-	3.20	106,600	-	-	3.05	105,944	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.64	21,860	-	-	0.63	18,121	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	10.45	707,479	-	-	11.25	711,279	-	-	11.38	659,067	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	14.07	1,390,736	-	-	13.42	1,344,281	-	-	16.40	1,232,368	-	-
Professional Salaries	-	-	-	-	2.26	120,000	-	-	2.26	120,000	-	-
Support Staff Salaries	1.00	30,160	-	-	0.95	28,612	-	-	1.05	30,391	-	-
GA/TA Salaries	1.75	58,325	-	-	1.86	61,923	-	-	1.80	62,536	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	9,886	-	-	0.26	7,417	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	500	-	20,565	-	500	-	20,154	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	500	-	27,458	-	500	-	30,143	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	16.82	1,529,725	-	1,000	18.83	1,612,725	-	1,000	21.77	1,503,009	-	-
Economics Development Doctorate												
Faculty Salaries	-	-	-	-	1.15	86,701	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	2.26	78,579	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	694	-	-	-	630	-	-
Travel	-	-	-	-	-	50,122	-	-	-	26,034	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,700	-	-	-	(37,817)	-	-	-	(12,893)	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	99,700	-	-	1.15	99,700	-	-	2.26	92,350	-	-
Fellowships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.18	6,000	-	-	0.18	6,000	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	750	-	-	-	750	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,250	-	-	-	1,250	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	-	0.18	8,000	-	-	0.18	8,000	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Finance												
Faculty Salaries	12.00	1,351,461	0.38	28,000	14.17	1,534,283	0.38	28,000	18.70	1,405,532	0.33	25,001
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,664	-	-	0.93	29,281	-	-	1.08	31,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	755	-	-	0.04	566	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.77	22,180	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	10,000	-	-	-	8,750
Travel	-	-	-	25,000	-	9,459	-	25,000	-	12,238	-	9,263
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	12,000	-	16,525	-	12,000	-	17,741	-	5,019
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	13.00	1,411,483	0.38	75,000	15.92	1,612,483	0.38	75,000	19.82	1,467,327	0.33	48,033
Management												
Faculty Salaries	15.00	1,732,885	0.09	7,000	14.42	1,803,447	0.09	7,000	21.52	1,617,199	0.08	5,993
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,901	-	-	0.93	30,264	-	-	1.11	32,146	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.02	606
Student Salaries	-	-	-	-	0.22	4,784	-	-	0.27	4,368	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	238	-	-	0.01	178	-	-
State Work-Study Salaries	-	-	-	-	0.05	757	-	-	0.05	825	-	-
Other Salaries	-	-	-	-	0.36	13,421	-	-	0.18	5,301	-	-
Fringes	-	-	-	2,500	-	-	-	2,500	-	-	-	2,102
Travel	-	-	-	2,000	-	20,550	-	2,000	-	23,771	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	3,500	-	21,688	-	3,500	-	20,546	-	234
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	16.00	1,799,149	0.09	15,000	15.99	1,895,149	0.09	15,000	23.14	1,704,334	0.10	8,935
Marketing/PGM/PTM												
Faculty Salaries	12.59	1,285,168	0.34	25,000	13.63	1,206,886	0.34	25,000	14.72	1,106,352	0.34	25,217
Professional Salaries	2.00	77,743	-	-	2.14	83,066	-	-	1.57	83,512	-	-
Support Staff Salaries	2.00	57,276	-	-	1.97	57,635	-	-	2.11	61,152	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	67	-	-	-	50	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	399	-	-	0.01	299	-	-
Fringes	-	-	-	10,000	-	-	-	10,000	-	-	-	8,826
Travel	-	-	-	-	-	24,172	-	-	-	34,263	-	224
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,757	-	5,000	-	127,719	-	5,000	-	142,467	-	1,215
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	16.59	1,468,944	0.34	40,000	17.75	1,499,944	0.34	40,000	18.41	1,428,095	0.34	35,482

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	8.31	276,946	-	-	8.48	282,646	-	-	8.61	299,068	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	8.31	276,946	-	-	8.48	282,646	-	-	8.61	299,068	-	-
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.50	14,508	-	-	0.52	15,011	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.79	28,689	-	-	1.96	31,390	-	-
Federal Work-Study Salaries	-	-	-	-	(0.01)	(108)	-	-	(0.01)	(81)	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,859	-	-	0.17	2,662	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,085	-	-	-	25,137	-	-	-	19,673	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	45,085	-	-	2.46	71,085	-	-	2.64	68,655	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	13.27	442,224	-	-	12.36	412,224	-	-	12.50	434,267	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	13.27	442,224	-	-	12.36	412,224	-	-	12.50	434,267	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professorships												
Faculty Salaries	-	-	0.24	18,000	-	-	0.24	18,000	-	-	0.14	10,339
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.12	6,551
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	6,000	-	-	-	5,911
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professorships	-	-	0.24	23,000	-	-	0.24	24,000	-	-	0.26	22,801
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.02	150,000	-	-	2.02	150,000	0.23	16,957	2.09	157,128
Professional Salaries	-	-	0.60	32,000	-	-	0.60	32,000	0.02	1,261	0.01	775
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.75	25,000	-	-	0.75	25,000	0.06	2,199	0.73	25,344
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.05	873
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	145
Other Salaries	-	-	1.18	35,000	-	-	1.18	35,000	0.80	23,167	0.50	14,458
Fringes	-	-	-	40,000	-	-	-	40,000	-	8,377	-	44,428
Travel	-	-	-	25,000	-	7,805	-	25,000	-	8,306	-	33,083
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	389,229	-	66,000	-	31,424	-	65,000	-	5,377	-	64,770
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	389,229	4.55	373,000	-	39,229	4.55	372,000	1.11	65,644	3.39	341,004

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	94.72	\$ 6,619,781	2.58	\$ 192,000	95.60	\$ 6,694,446	4.00	\$ 301,000	82.06	\$ 6,167,133	4.25	\$ 319,858
Professional Salaries	2.00	108,320	-	-	7.83	390,349	-	-	6.59	350,390	0.01	545
Support Staff Salaries	13.50	388,185	-	-	11.08	301,032	-	-	10.95	316,729	-	-
GA/TA Salaries	26.99	899,759	1.56	52,000	37.14	1,255,573	1.73	60,000	37.09	1,288,633	2.48	86,150
Student Salaries	-	-	0.50	8,000	2.72	43,510	0.75	12,000	3.00	48,053	0.81	12,830
Federal Work-Study Salaries	-	-	-	-	0.36	6,656	-	-	0.36	5,566	-	-
State Work-Study Salaries	-	-	-	-	0.74	12,713	-	-	0.76	12,062	-	-
Other Salaries	-	-	0.34	10,000	12.50	381,228	-	-	12.52	362,089	0.26	7,440
Fringes	-	-	-	71,000	-	79,318	-	103,000	-	67,156	-	85,073
Travel	-	-	-	95,000	-	161,180	-	131,000	-	188,243	-	74,219
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,529,404	-	57,000	-	449,359	-	122,500	-	483,548	-	84,469
Equipment	-	-	-	-	-	85	-	-	-	64	-	-
Total Education	137.21	\$ 9,545,449	4.98	\$ 485,000	167.97	\$ 9,775,449	6.48	\$ 729,500	153.33	\$ 9,289,666	7.81	\$ 670,584
Counseling/Educational Psychology												
Faculty Salaries	16.74	1,332,098	0.74	55,000	11.77	912,528	0.73	55,000	11.32	850,630	0.82	61,550
Professional Salaries	0.50	18,750	-	-	2.05	76,950	-	-	1.51	80,275	0.01	545
Support Staff Salaries	1.00	27,145	-	-	1.02	27,752	-	-	0.95	27,380	-	-
GA/TA Salaries	4.40	146,771	1.35	45,000	12.16	422,352	1.30	45,000	12.02	417,521	1.35	46,964
Student Salaries	-	-	-	-	0.06	911	-	-	0.07	1,131	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	3,002	-	-	0.17	2,648	-	-
State Work-Study Salaries	-	-	-	-	0.29	5,445	-	-	0.34	5,397	-	-
Other Salaries	-	-	-	-	2.36	88,128	-	-	2.72	78,582	0.26	7,440
Fringes	-	-	-	15,000	-	-	-	15,000	-	-	-	15,834
Travel	-	-	-	25,000	-	12,526	-	25,000	-	19,604	-	17,629
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,566	-	10,000	-	43,736	-	10,000	-	51,252	-	15,940
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	22.64	1,568,330	2.09	150,000	29.85	1,593,330	2.03	150,000	29.10	1,534,420	2.44	165,902
Curriculum & Instruction												
Faculty Salaries	33.03	2,281,478	1.08	80,000	34.54	2,457,265	2.33	175,000	29.73	2,234,179	2.97	223,071
Professional Salaries	-	-	-	-	4.13	219,182	-	-	3.40	180,463	-	-
Support Staff Salaries	4.00	119,519	-	-	3.05	84,882	-	-	2.94	85,071	-	-
GA/TA Salaries	8.98	299,199	0.21	7,000	13.01	433,800	0.43	15,000	12.19	423,439	1.07	37,239
Student Salaries	-	-	-	-	0.77	12,394	-	-	0.91	14,560	0.27	4,261
Federal Work-Study Salaries	-	-	-	-	(0.01)	(132)	-	-	(0.01)	(99)	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.04	116,748	-	-	4.04	116,953	-	-
Fringes	-	-	-	30,000	-	78,957	-	75,000	-	66,054	-	57,019
Travel	-	-	-	40,000	-	79,126	-	75,000	-	86,567	-	8,036
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	233,019	-	18,000	-	160,993	-	69,000	-	197,330	-	15,342
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Curriculum & Instruction	46.01	2,933,215	1.29	175,000	59.53	3,643,215	2.76	409,000	53.20	3,404,517	4.31	344,968

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Leadership & Administration												
Faculty Salaries	10.50	706,296	-	-	10.51	703,579	-	-	8.95	672,947	-	-
Professional Salaries	0.50	18,750	-	-	0.65	24,299	-	-	0.43	22,912	-	-
Support Staff Salaries	1.00	30,145	-	-	0.93	28,874	-	-	1.07	30,883	-	-
GA/TA Salaries	4.06	135,420	-	-	4.64	154,756	-	-	4.64	161,273	-	-
Student Salaries	-	-	-	-	0.07	1,051	-	-	0.17	2,724	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,802	-	-	0.08	1,219	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.34	10,000	2.92	84,577	-	-	2.71	78,331	-	-
Fringes	-	-	-	6,000	-	-	-	-	-	-	-	-
Travel	-	-	-	2,000	-	15,564	-	-	-	20,900	-	550
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,858	-	2,000	-	23,967	-	2,000	-	30,392	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	16.06	931,469	0.34	20,000	19.83	1,038,469	-	2,000	18.05	1,021,581	-	550
Kinesiology & Dance												
Faculty Salaries	17.45	1,133,606	0.01	1,000	20.02	1,338,087	0.33	25,000	16.33	1,227,359	0.01	1,100
Professional Salaries	-	-	-	-	0.04	2,246	-	-	0.03	1,822	-	-
Support Staff Salaries	2.50	67,672	-	-	2.37	64,049	-	-	2.33	67,451	-	-
GA/TA Salaries	2.38	79,467	-	-	2.22	74,045	-	-	2.39	83,008	0.06	1,947
Student Salaries	-	-	0.25	4,000	0.96	15,304	0.50	8,000	0.91	14,485	0.26	4,153
Federal Work-Study Salaries	-	-	-	-	0.02	353	-	-	0.04	575	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.56	74,121	-	-	2.48	71,744	-	-
Fringes	-	-	-	1,000	-	-	-	2,000	-	-	-	254
Travel	-	-	-	17,000	-	16,011	-	20,000	-	24,345	-	45,891
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,777	-	17,000	-	76,306	-	30,000	-	78,946	-	27,434
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Kinesiology & Dance	22.33	1,329,522	0.26	40,000	28.19	1,660,522	0.83	85,000	24.51	1,569,735	0.33	80,779
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	70,820	-	-	0.96	67,672	-	-	1.22	64,918	-	-
Support Staff Salaries	2.00	65,057	-	-	0.95	24,518	-	-	0.82	23,856	-	-
GA/TA Salaries	3.02	100,523	-	-	0.36	12,012	-	-	1.03	35,683	-	-
Student Salaries	-	-	-	-	0.31	4,953	-	-	0.38	6,131	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.45	7,268	-	-	0.42	6,665	-	-
Other Salaries	-	-	-	-	0.04	1,120	-	-	0.03	890	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,172	-	-	-	23,029	-	-	-	19,676	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Resource Center	6.02	255,572	-	-	3.07	140,572	-	-	3.90	157,819	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Ed/Communication Disorders												
Faculty Salaries	17.00	1,166,303	-	-	18.76	1,282,987	-	-	15.73	1,182,018	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.00	78,647	-	-	2.76	70,957	-	-	2.84	82,088	-	-
GA/TA Salaries	4.15	138,379	-	-	4.61	153,828	-	-	4.64	161,296	-	-
Student Salaries	-	-	-	-	0.22	3,557	-	-	0.24	3,844	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,631	-	-	0.08	1,223	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	14,934	-	-	0.50	14,389	-	-
Fringes	-	-	-	-	-	-	-	-	-	808	-	-
Travel	-	-	-	5,000	-	33,418	-	5,000	-	33,129	-	1,100
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,697	-	5,000	-	74,629	-	6,500	-	94,083	-	4,186
Equipment	-	-	-	-	-	85	-	-	-	64	-	-
Total Special Ed/Communication Disorders	24.15	1,461,026	-	10,000	26.97	1,636,026	-	11,500	24.03	1,572,942	-	5,286
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.75	56,000	-	-	0.61	46,000	-	-	0.45	34,137
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.14	4,780	-	-	0.18	6,413	-	-
Student Salaries	-	-	0.25	4,000	0.33	5,340	0.25	4,000	0.32	5,178	0.28	4,416
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,600	-	-	0.04	1,200	-	-
Fringes	-	-	-	19,000	-	361	-	11,000	-	294	-	11,966
Travel	-	-	-	6,000	-	4,535	-	6,000	-	3,698	-	1,013
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,066,315	-	5,000	-	46,699	-	5,000	-	11,869	-	21,567
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	1,066,315	1.00	90,000	0.53	63,315	0.86	72,000	0.54	28,652	0.73	73,099

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	85.75	\$ 7,861,099	2.85	\$ 212,500	84.92	\$ 7,876,516	2.83	\$ 215,000	95.95	\$ 7,211,712	1.77	\$ 133,377
Professional Salaries	6.00	371,665	2.08	111,000	9.97	582,715	2.29	126,000	10.31	546,957	1.00	53,051
Support Staff Salaries	10.75	342,231	0.20	6,000	9.26	268,960	0.32	10,000	9.95	287,419	0.03	813
GA/TA Salaries	34.50	1,149,792	0.30	10,000	46.38	1,544,682	0.30	10,000	42.60	1,479,899	1.32	45,798
Student Salaries	-	-	1.25	20,000	14.18	251,012	0.94	15,000	11.69	186,935	1.18	18,688
Federal Work-Study Salaries	-	-	0.06	1,000	0.10	1,488	0.06	1,000	0.12	1,914	0.13	2,010
State Work-Study Salaries	-	-	-	-	0.28	4,603	-	-	0.28	4,582	0.04	636
Other Salaries	-	-	0.20	6,000	3.80	110,199	0.20	6,000	3.82	110,480	-	-
Fringes	-	-	-	110,000	-	36,274	-	108,500	-	23,420	-	62,967
Travel	-	-	-	105,000	-	30,614	-	99,000	-	39,864	-	77,367
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	402,270	-	218,500	-	317,994	-	209,500	-	502,664	-	185,169
Equipment	-	-	-	-	-	-	-	-	-	24,203	-	97,772
Total Engineering	137.00	\$ 10,127,057	6.94	\$ 800,000	168.89	\$ 11,025,057	6.94	\$ 800,000	174.72	\$ 10,420,049	5.47	\$ 677,648
Aerospace Engineering												
Faculty Salaries	3.00	251,466	-	-	2.26	208,806	-	-	2.61	196,481	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	55,480	-	-	3.45	55,278	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	648	-	-	0.05	846	-	-
State Work-Study Salaries	-	-	-	-	0.01	144	-	-	0.01	211	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,412	-	-	-	4,941	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,227	-	5,000	-	26,203	-	5,000	-	26,062	-	1,209
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Engineering	3.00	301,693	-	5,000	4.27	296,693	-	5,000	6.12	283,819	-	1,209
Chemical Engineering												
Faculty Salaries	9.00	879,090	0.27	20,000	8.02	818,454	0.12	10,000	10.32	775,378	0.09	6,818
Professional Salaries	1.00	43,466	0.02	1,000	1.10	48,009	0.02	1,000	0.88	46,873	-	-
Support Staff Salaries	1.00	30,402	-	-	0.96	29,125	-	-	1.07	30,876	-	-
GA/TA Salaries	3.41	113,752	-	-	4.33	144,389	-	-	4.00	138,869	-	-
Student Salaries	-	-	0.94	15,000	1.05	16,762	0.47	7,500	1.07	17,069	0.08	1,216
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	5,890	-	-	0.23	6,599	-	-
Fringes	-	-	-	7,000	-	-	-	3,500	-	-	-	2,391
Travel	-	-	-	15,000	-	687	-	7,000	-	515	-	6,762
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	22,000	-	28,880	-	11,000	-	26,730	-	18,369
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chemical Engineering	14.41	1,095,196	1.23	80,000	15.66	1,092,196	0.61	40,000	17.57	1,042,909	0.17	35,556

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Civil and Geological Engineering												
Faculty Salaries	14.00	1,332,425	0.87	65,000	16.07	1,441,137	0.79	60,000	17.49	1,314,708	0.43	32,344
Professional Salaries	1.00	48,720	0.56	30,000	0.46	22,302	0.56	30,000	0.54	28,727	0.04	2,019
Support Staff Salaries	1.75	56,121	-	-	1.66	53,104	-	-	1.96	56,642	0.03	813
GA/TA Salaries	8.62	287,153	-	-	8.70	289,965	-	-	8.70	302,269	-	-
Student Salaries	-	-	0.09	1,500	0.75	12,009	0.09	1,500	0.67	10,652	0.15	2,342
Federal Work-Study Salaries	-	-	0.06	1,000	-	-	0.06	1,000	-	-	0.04	575
State Work-Study Salaries	-	-	-	-	0.06	994	-	-	0.06	1,009	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	30,000	-	-	-	25,000	-	-	-	11,837
Travel	-	-	-	20,000	-	468	-	20,000	-	3,316	-	27,399
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	52,500	-	33,121	-	22,500	-	73,149	-	19,126
Equipment	-	-	-	-	-	-	-	-	-	13,080	-	-
Total Civil and Geological Engineering	25.37	1,763,100	1.58	200,000	27.70	1,853,100	1.50	160,000	29.42	1,803,552	0.69	96,455
Electrical & Computer Engineering												
Faculty Salaries	21.00	2,104,793	1.34	100,000	19.06	1,949,215	1.34	100,000	23.58	1,772,061	0.94	71,011
Professional Salaries	-	-	-	-	0.37	19,543	-	-	0.28	14,657	0.29	15,421
Support Staff Salaries	3.00	82,124	0.17	5,000	2.87	78,669	0.17	5,000	2.94	84,903	-	-
GA/TA Salaries	8.73	291,116	0.30	10,000	12.48	415,835	0.30	10,000	12.23	424,986	1.32	45,798
Student Salaries	-	-	0.06	1,000	0.62	9,910	0.06	1,000	0.72	11,466	0.82	13,045
Federal Work-Study Salaries	-	-	-	-	0.04	600	-	-	0.03	450	0.09	1,435
State Work-Study Salaries	-	-	-	-	0.05	847	-	-	0.04	636	0.04	636
Other Salaries	-	-	0.03	1,000	0.77	22,244	0.03	1,000	0.71	20,618	-	-
Fringes	-	-	-	35,000	-	-	-	35,000	-	-	-	28,396
Travel	-	-	-	40,000	-	277	-	40,000	-	208	-	25,294
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	58,000	-	38,364	-	58,000	-	40,617	-	41,325
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical & Computer Engineering	32.73	2,522,504	1.90	250,000	36.26	2,535,504	1.90	250,000	40.53	2,370,602	3.50	242,361
Engineering Technology												
Faculty Salaries	16.00	1,285,810	-	-	16.94	1,398,787	-	-	16.93	1,272,150	-	-
Professional Salaries	3.00	222,163	0.75	40,000	4.00	279,763	0.56	30,000	5.28	279,763	-	-
Support Staff Salaries	2.00	91,538	-	-	0.95	29,920	-	-	1.10	31,780	-	-
GA/TA Salaries	1.91	63,611	-	-	2.13	71,132	-	-	1.97	68,563	-	-
Student Salaries	-	-	-	-	0.28	4,499	-	-	0.32	5,078	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,268	-	-	0.15	2,464	-	-
Other Salaries	-	-	-	-	2.02	58,507	-	-	2.15	62,061	-	-
Fringes	-	-	-	15,000	-	-	-	10,000	-	-	-	-
Travel	-	-	-	10,000	-	19,488	-	7,000	-	20,261	-	8,761
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	15,000	-	49,292	-	10,000	-	91,186	-	6,600
Equipment	-	-	-	-	-	-	-	-	-	11,123	-	-
Total Engineering Technology	22.91	1,715,656	0.75	80,000	26.46	1,913,656	0.56	57,000	27.90	1,844,429	-	15,361

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Industrial Engineering												
Faculty Salaries	6.00	506,929	-	-	5.81	505,847	-	-	6.27	471,141	-	-
Professional Salaries	-	-	-	-	0.88	46,598	-	-	0.88	46,598	-	-
Support Staff Salaries	1.00	30,160	-	-	0.94	28,458	-	-	1.05	30,275	-	-
GA/TA Salaries	2.66	88,682	-	-	3.30	109,934	-	-	3.16	109,724	-	-
Student Salaries	-	-	-	-	0.24	3,917	-	-	0.25	3,947	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,912	-	-	-	5,937	-	3,620
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	5,000	-	26,270	-	5,000	-	27,712	-	367
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Engineering	9.66	644,936	-	5,000	11.17	722,936	-	5,000	11.61	695,334	-	3,987
Mechanical Engineering												
Faculty Salaries	16.75	1,500,586	0.10	7,500	16.35	1,523,736	0.12	10,000	18.64	1,401,230	0.13	9,419
Professional Salaries	1.00	57,316	-	-	1.22	63,451	-	-	1.20	63,814	-	-
Support Staff Salaries	2.00	51,886	-	-	1.88	49,684	-	-	1.83	52,943	-	-
GA/TA Salaries	8.25	274,865	-	-	10.62	353,979	-	-	9.80	340,326	-	-
Student Salaries	-	-	0.16	2,500	0.38	6,032	0.32	5,000	0.29	4,669	0.13	2,085
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	350	-	-	0.02	262	-	-
Other Salaries	-	-	-	-	0.81	23,558	-	-	0.73	21,202	-	-
Fringes	-	-	-	3,000	-	-	-	5,000	-	1	-	3,294
Travel	-	-	-	-	-	1,165	-	-	-	3,837	-	1,323
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	17,000	-	43,611	-	20,000	-	39,011	-	24,818
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical Engineering	28.00	1,895,566	0.26	30,000	31.28	2,065,566	0.44	40,000	32.51	1,927,295	0.26	40,939
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.27	20,000	0.41	30,534	0.46	35,000	0.11	8,563	0.18	13,785
Professional Salaries	-	-	0.75	40,000	1.94	103,049	1.15	65,000	1.25	66,525	0.67	35,611
Support Staff Salaries	-	-	0.03	1,000	-	-	0.15	5,000	-	-	-	-
GA/TA Salaries	0.92	30,613	-	-	4.82	159,448	-	-	2.74	95,162	-	-
Student Salaries	-	-	-	-	8.90	142,403	-	-	4.92	78,776	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	240	-	-	0.04	618	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.17	5,000	-	-	-	-
Fringes	-	-	-	20,000	-	36,274	-	30,000	-	23,419	-	17,049
Travel	-	-	-	20,000	-	1,205	-	25,000	-	849	-	4,208
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	157,793	-	44,000	-	72,253	-	78,000	-	178,197	-	73,355
Equipment	-	-	-	-	-	-	-	-	-	-	-	97,772
Total Unallocated/Research & Scholarly	0.92	188,406	1.22	150,000	16.09	545,406	1.93	243,000	9.06	452,109	0.85	241,780

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Faculty Salaries	51.58	\$ 3,899,298	0.80	\$ 60,000	64.86	\$ 5,005,110	0.80	\$ 60,000	63.37	\$ 4,762,865	0.06	\$ 4,583
Professional Salaries	5.41	187,421	4.69	250,000	9.37	397,212	4.71	250,000	7.55	400,325	4.54	240,841
Support Staff Salaries	4.00	111,607	1.68	50,000	4.26	123,622	1.73	50,000	4.43	128,180	1.00	28,925
GA/TA Salaries	10.86	362,048	0.90	30,000	10.18	339,096	0.86	30,000	10.77	374,060	0.20	7,068
Student Salaries	-	-	-	-	2.54	48,222	-	-	0.11	1,752	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	106	-	-	0.02	273	-	-
State Work-Study Salaries	-	-	-	-	0.04	620	-	-	0.03	464	-	-
Other Salaries	-	-	2.35	70,000	1.62	46,687	2.42	70,000	1.84	53,193	0.03	772
Fringes	-	-	-	153,500	-	258,985	-	153,500	-	241,052	-	96,349
Travel	-	-	-	157,000	-	81,499	-	157,000	-	76,611	-	12,111
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,930,309	-	459,100	-	535,924	-	459,100	-	392,772	-	420,748
Equipment	-	-	-	-	-	-	-	-	-	58,000	-	-
Total Health & Social Services	71.85	\$ 6,490,683	10.42	\$ 1,229,600	92.88	\$ 6,837,083	10.52	\$ 1,229,600	88.12	\$ 6,489,547	5.83	\$ 811,397
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	3.32	249,858	-	-	3.21	240,942	-	-
Professional Salaries	-	-	-	-	1.54	81,802	-	-	1.66	87,781	-	-
Support Staff Salaries	-	-	-	-	1.25	36,049	-	-	1.33	38,524	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	6,349	-	-	0.25	7,142	-	-
Fringes	-	-	-	-	-	116,578	-	-	-	114,920	-	-
Travel	-	-	-	-	-	16,064	-	-	-	16,252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	701,700	-	-	-	195,000	-	-	-	58,292	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental Health Nurse Practitioner	-	701,700	-	-	6.33	701,700	-	-	6.45	563,853	-	-
Nursing												
Faculty Salaries	27.00	1,886,128	0.13	10,000	28.39	2,005,614	0.13	10,000	25.96	1,950,911	0.06	4,583
Professional Salaries	1.41	47,280	-	-	1.37	47,874	-	-	0.90	47,868	-	-
Support Staff Salaries	2.00	53,758	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.89	62,902	-	-	2.70	90,065	-	-	3.09	107,390	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,257	-	-
Fringes	-	-	-	3,500	-	-	-	3,500	-	-	-	1,604
Travel	-	-	-	5,000	-	847	-	5,000	-	1,313	-	3,486
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,238	-	6,500	-	141,906	-	6,500	-	122,230	-	2,719
Equipment	-	-	-	-	-	-	-	-	-	58,000	-	-
Total Nursing	32.30	2,113,306	0.13	25,000	32.46	2,286,306	0.13	25,000	30.03	2,289,969	0.06	12,392

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Nursing Expansion												
Faculty Salaries	-	-	-	-	4.25	319,116	-	-	3.48	261,751	-	-
Professional Salaries	-	-	-	-	2.27	120,185	-	-	2.16	114,551	-	-
Support Staff Salaries	-	-	-	-	1.11	32,099	-	-	1.21	35,106	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	2,775	-	-	0.11	1,752	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	620	-	-	0.03	464	-	-
Other Salaries	-	-	-	-	0.61	17,527	-	-	0.45	13,145	-	-
Fringes	-	-	-	-	-	142,407	-	-	-	126,132	-	-
Travel	-	-	-	-	-	33,661	-	-	-	31,635	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	763,100	-	-	-	94,710	-	-	-	70,810	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	-	763,100	-	-	8.45	763,100	-	-	7.44	655,346	-	-
Public Health Sciences												
Faculty Salaries	11.17	975,466	-	-	12.44	1,203,464	-	-	15.26	1,147,164	-	-
Professional Salaries	1.00	37,828	-	-	1.19	45,038	-	-	0.90	47,812	-	-
Support Staff Salaries	1.00	28,777	-	-	1.01	27,101	-	-	0.83	23,870	-	-
GA/TA Salaries	3.56	118,810	-	-	3.31	110,141	-	-	3.20	111,154	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	106	-	-	0.02	273	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.43	12,473	-	-	0.73	21,054	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,000	-	8,218	-	2,000	-	6,685	-	545
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,455	-	2,000	-	29,795	-	2,000	-	37,204	-	505
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Health Sciences	16.73	1,203,336	-	4,000	18.39	1,436,336	-	4,000	20.94	1,395,216	-	1,050
Social Work												
Faculty Salaries	13.41	1,037,704	0.67	50,000	16.46	1,227,058	0.67	50,000	15.46	1,162,097	-	-
Professional Salaries	3.00	102,313	4.69	250,000	3.00	102,313	4.71	250,000	1.93	102,313	4.54	240,841
Support Staff Salaries	1.00	29,072	1.68	50,000	0.89	28,373	1.73	50,000	1.06	30,680	1.00	28,925
GA/TA Salaries	3.39	112,901	0.90	30,000	2.51	83,612	0.86	30,000	2.32	80,617	0.20	7,068
Student Salaries	-	-	-	-	2.37	45,447	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	2.35	70,000	0.36	10,338	2.42	70,000	0.33	9,595	0.03	772
Fringes	-	-	-	150,000	-	-	-	150,000	-	-	-	94,745
Travel	-	-	-	150,000	-	22,709	-	150,000	-	20,726	-	8,080
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,017	-	450,000	-	63,557	-	450,000	-	103,140	-	417,524
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Work	20.80	1,353,007	10.29	1,200,000	25.59	1,583,407	10.39	1,200,000	21.10	1,509,168	5.77	797,955

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	2.02	67,435	-	-	1.66	55,278	-	-	2.16	74,899	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		288,799		600		10,956		600		1,096		-
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	2.02	356,234	-	600	1.66	66,234	-	600	2.16	75,995	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	\$ -	1.64	\$ 122,000	0.34	\$ 28,911	1.64	\$ 122,000	0.53	\$ 39,614	0.31	\$ 23,938
Professional Salaries	-	-	5.63	300,000	-	-	5.63	300,000	-	-	4.58	242,941
Support Staff Salaries	-	-	0.03	1,000	-	-	0.03	1,000	-	-	0.01	308
GA/TA Salaries	-	-	0.90	30,000	-	-	0.90	30,000	-	-	0.30	10,369
Student Salaries	-	-	0.63	10,000	0.54	8,680	0.63	10,000	0.63	9,987	1.13	18,019
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.05	796	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	0.10	2,762	0.17	5,000	0.09	2,486	(0.13)	(3,875)
Fringes	-	-	-	152,500	-	-	-	152,500	-	422	-	87,614
Travel	-	-	-	302,000	-	356	-	302,000	-	267	-	34,209
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,065,177	-	846,500	-	34,190	-	846,500	-	21,544	-	525,455
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	\$ 1,065,177	9.00	\$ 1,769,000	1.04	\$ 75,899	9.00	\$ 1,769,000	1.30	\$ 75,116	6.20	\$ 938,978
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	1.48	110,000	-	-	1.48	110,000	-	-	0.23	17,642
Professional Salaries	-	-	5.63	300,000	-	-	5.63	300,000	-	-	4.58	242,941
Support Staff Salaries	-	-	0.03	1,000	-	-	0.03	1,000	-	-	0.01	308
GA/TA Salaries	-	-	0.90	30,000	-	-	0.90	30,000	-	-	0.30	10,369
Student Salaries	-	-	0.63	10,000	0.54	8,680	0.63	10,000	0.58	9,244	1.13	18,019
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.17	5,000	-	-	(0.13)	(3,875)
Fringes	-	-	-	150,000	-	-	-	150,000	-	422	-	85,410
Travel	-	-	-	300,000	-	-	-	300,000	-	-	-	26,368
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	844,000	-	4,808	-	844,000	-	-	-	524,955
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Crimson Scholars/Other Instruction	-	13,488	8.84	1,750,000	0.54	13,488	8.84	1,750,000	0.58	9,666	6.12	922,137
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	-	228,778	-	2,000	-	-	-	2,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	228,778	-	2,000	-	-	-	2,000	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Equipment Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	743	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.05	796	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	657,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Equipment Maintenance	-	657,000	-	-	0.06	1,000	-	-	0.10	1,539	-	-
Honors Program												
Faculty Salaries	-	-	0.16	12,000	0.34	28,911	0.16	12,000	0.53	39,614	0.08	6,296
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	-	-	-	2,204
Travel	-	-	-	-	-	-	-	-	-	-	-	7,841
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,911	-	500	-	-	-	500	-	-	-	500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honors Program	-	158,911	0.16	15,000	0.34	28,911	0.16	15,000	0.53	39,614	0.08	16,841
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	-	-	-	-	0.10	2,762	-	-	0.09	2,486	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	356	-	-	-	267	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	3,882	-	-	-	1,289	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	-	7,000	-	-	0.10	7,000	-	-	0.09	4,042	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	500	-	-	-	950	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	-	-	-	-	500	-	-	-	950	-	-
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	-	-	-	2,000	-	-	-	2,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	25,000	-	-	-	19,305	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Visiting Distinguished Professors	-	-	-	2,000	-	25,000	-	2,000	-	19,305	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	12.82	\$ 1,046,470	-	\$ -	17.62	\$ 1,324,524	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	4.15	182,502	-	-	3.91	135,771	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,765	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.56	48,671	-	-	3.16	91,515	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses						72,357						
Equipment												
Total Special Session Instruction	-	\$ -	-	\$ -	18.53	\$ 1,350,000	-	\$ -	24.80	\$ 1,553,575	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	12.82	1,046,470	-	-	17.62	1,324,524	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	4.15	182,502	-	-	3.91	135,771	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,765	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.56	48,671	-	-	3.16	91,515	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses						72,357						
Equipment												
Total Summer Session	-	-	-	-	18.53	1,350,000	-	-	24.80	1,553,575	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	1.70	\$ 140,185	-	\$ -	2.02	\$ 152,242	-	\$ -
Professional Salaries	-	-	-	-	5.24	293,119	-	-	5.06	268,618	-	-
Support Staff Salaries	-	-	-	-	0.66	19,496	-	-	0.82	23,661	-	-
GA/TA Salaries	-	-	-	-	0.51	18,805	-	-	0.62	21,438	-	-
Student Salaries	-	-	-	-	0.33	5,540	-	-	0.44	7,033	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,125	-	-	0.12	1,889	-	-
State Work-Study Salaries	-	-	-	-	0.02	397	-	-	0.02	298	-	-
Other Salaries	-	-	-	-	0.56	17,223	-	-	1.16	33,718	-	-
Fringes						130,518				130,754		
Travel						10,929				16,224		
Utilities						-				-		
Other Supplies and Expenses		500,000				151,663				173,870		
Equipment												
Total Community Education	-	\$ 500,000	-	\$ -	9.15	\$ 790,000	-	\$ -	10.26	\$ 829,745	-	\$ -
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.01	168	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	711	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,231	-	-	0.08	1,218	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes						6				8		
Travel						1,355				1,016		
Utilities												
Other Supplies and Expenses						27,240				22,032		
Equipment												
Total College of ACES	-	-	-	-	0.09	30,000	-	-	0.12	24,985	-	-
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	1.26	105,850	-	-	1.68	126,491	-	-
Professional Salaries	-	-	-	-	5.21	291,422	-	-	5.04	267,345	-	-
Support Staff Salaries	-	-	-	-	0.65	19,328	-	-	0.82	23,661	-	-
GA/TA Salaries	-	-	-	-	0.27	9,934	-	-	0.43	14,784	-	-
Student Salaries	-	-	-	-	0.33	5,540	-	-	0.40	6,322	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	894	-	-	0.04	671	-	-
State Work-Study Salaries	-	-	-	-	0.02	397	-	-	0.02	298	-	-
Other Salaries	-	-	-	-	0.34	10,371	-	-	0.88	25,496	-	-
Fringes						130,512				130,746		
Travel						9,574				15,208		
Utilities												
Other Supplies and Expenses		500,000				116,178				151,838		
Equipment												
Total College of Arts and Sciences	-	500,000	-	-	8.13	700,000	-	-	9.31	762,860	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
College of Education												
Faculty Salaries	-	-	-	-	0.44	34,335	-	-	0.34	25,751	-	-
Professional Salaries	-	-	-	-	0.03	1,697	-	-	0.02	1,273	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.24	8,871	-	-	0.19	6,654	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	6,852	-	-	0.28	8,222	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		-				8,245				-		
Equipment		-				-				-		
Total College of Education	-	-	-	-	0.93	60,000	-	-	0.83	41,900	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Administration & Automation	15.36	\$ 1,623,534	0.12	\$ 65,000	23.51	\$ 1,660,534	0.12	\$ 65,000	29.64	\$ 1,825,841	0.26	\$ 60,935
Codes & Standards	-	9,878	-	-	-	15,078	-	-	-	11,302	-	-
Information Services, Circulation	27.00	1,170,651	-	-	19.83	855,651	-	-	19.84	853,517	-	-
Library Materials/Acquisitions	-	2,610,217	-	35,000	0.49	2,534,217	-	35,000	0.49	2,520,400	0.09	28,385
Library Processing Fees	-	19,400	-	-	-	25,000	-	-	-	16,829	-	-
Technical Processing Services	26.00	1,072,199	-	-	21.71	1,000,199	-	-	23.68	994,757	-	-
Total Libraries	68.36	\$ 6,505,879	0.12	\$ 100,000	65.54	\$ 6,090,679	0.12	\$ 100,000	73.65	\$ 6,222,646	0.35	\$ 89,320
Museums and Galleries												
Art Gallery	2.00	\$ 114,751	-	\$ 5,000	2.70	\$ 139,751	-	\$ 5,000	2.87	\$ 138,698	0.06	\$ 3,650
University Museum	1.00	72,923	-	20,000	1.38	62,923	-	20,000	1.20	76,118	-	1,000
Zuhl Museum	-	-	0.40	20,000	-	-	0.41	20,000	-	-	0.10	11,440
Total Museums and Galleries	3.00	\$ 187,674	0.40	\$ 45,000	4.08	\$ 202,674	0.41	\$ 45,000	4.07	\$ 214,816	0.16	\$ 16,090
Educational Media Services												
DE Media Tech	2.50	\$ 117,532	-	\$ 5,000	1.94	\$ 402,532	-	\$ 5,000	1.84	\$ 507,936	0.01	\$ 1,117
ICT Media Tech	-	18,862	-	-	-	18,862	-	-	-	14,805	-	-
Teaching Academy	4.50	349,934	-	12,000	4.53	319,934	-	29,000	5.82	335,203	0.02	23,783
Total Educational Media Services	7.00	\$ 486,328	-	\$ 17,000	6.47	\$ 741,328	-	\$ 34,000	7.66	\$ 857,944	0.03	\$ 24,900
Ancillary Support												
Animal Science Farm	-	\$ 97,500	-	\$ -	0.19	\$ 292,500	-	\$ -	0.30	\$ 274,942	-	\$ -
ASNMSU Center for the Arts	-	6,000	-	-	0.28	7,000	-	-	0.29	6,953	-	-
FCS Practical Experience	-	-	-	-	-	55,000	-	-	-	31,918	-	-
HRTM Café 100 West	-	-	-	-	-	55,000	-	-	-	71,144	-	-
Main Campus Pecans	-	-	-	-	-	2,000	-	-	-	1,727	-	-
Meat Laboratory	-	22,500	-	-	1.39	64,500	-	-	1.42	27,141	-	-
NMSU Athletic Training	-	7,200	-	-	-	8,200	-	-	-	8,641	-	-
NMSU Preschool	3.13	91,000	-	-	2.17	98,000	-	-	2.55	107,786	-	544
Speech/Hearing & Cleft Palate	-	40,900	0.42	20,000	0.56	44,900	0.40	20,000	0.53	37,977	-	1,538
Total Ancillary Support	3.13	\$ 265,100	0.42	\$ 20,000	4.59	\$ 627,100	0.40	\$ 20,000	5.09	\$ 568,229	-	\$ 2,082

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Accreditation, Outcomes & Acad Plng	4.50	\$ 455,268	-	\$ -	5.92	\$ 535,268	-	\$ 1,000	9.71	\$ 541,605	-	\$ 672
Administration of Honors Program	3.00	241,061	-	-	4.46	335,061	-	1,000	5.67	332,651	-	-
Advising and Retention	-	-	-	-	8.31	360,000	-	-	9.05	396,947	-	-
Dean-Agricultural, Consumer & Environ Sci	10.15	748,128	0.51	80,000	9.88	718,128	0.51	80,000	13.46	763,571	0.69	95,724
Dean-Arts & Sciences	25.22	1,716,076	0.27	20,000	25.03	1,576,076	0.28	27,000	30.62	1,585,341	-	26,049
Dean-Business	13.92	898,840	0.70	40,000	15.30	1,057,840	0.70	40,000	17.95	1,113,227	0.31	69,374
Dean-Education	15.83	1,065,101	1.14	80,000	14.86	1,015,101	1.13	80,000	17.56	1,002,281	0.19	45,638
Dean-Engineering	12.96	955,783	0.73	80,000	13.26	925,783	0.73	80,000	19.28	963,988	1.39	67,238
Dean-Graduate School	17.49	796,955	-	1,000	30.35	1,256,955	-	1,500	30.34	1,217,796	-	1,162
Dean-Health & Social Services	8.40	726,008	0.94	110,000	7.68	636,008	0.86	100,500	11.80	646,526	0.33	45,153
Distance Education	-	1,190,000	-	-	-	1,190,000	-	-	-	1,160,156	-	-
January Convocation	-	5,537	-	-	0.06	10,337	-	-	0.05	7,733	-	-
Minority Recruitment	-	100,000	-	-	0.37	21,000	-	-	0.28	17,073	-	-
North Central Accreditation	-	3,920	-	-	0.22	23,920	-	-	0.31	23,624	-	-
Roberts Memorial Award	-	-	0.08	15,000	-	-	0.08	15,000	-	-	0.08	3,331
Tutoring And Supplemental Instruction	-	-	-	-	6.11	143,000	-	-	6.19	147,978	-	-
Total Academic Administration	111.47	\$ 8,902,677	4.37	\$ 426,000	141.81	\$ 9,804,477	4.29	\$ 426,000	172.27	\$ 9,920,497	2.99	\$ 354,341
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 10,000	-	\$ 9,000	-	\$ 10,000	-	\$ 1,000	-	\$ 3,001
Instructional Innovation & Quality	7.00	732,415	-	-	10.10	682,415	-	-	11.88	672,036	-	-
Total Academic Personnel Development	7.00	\$ 732,415	-	\$ 10,000	10.10	\$ 691,415	-	\$ 10,000	11.88	\$ 673,036	-	\$ 3,001
Course & Curriculum Development												
College of Arts and Sciences	-	\$ -	-	\$ -	-	\$ 7,500	-	\$ -	-	\$ 6,098	-	\$ -
College of Education	-	-	0.34	265,000	-	-	0.34	265,000	-	-	0.31	17,269
Total Course & Curriculum Development	-	\$ -	0.34	\$ 265,000	-	\$ 7,500	0.34	\$ 265,000	-	\$ 6,098	0.31	\$ 17,269
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	8.95	\$ 143,200	-	\$ -	8.11	\$ 129,800	-	\$ -	8.44	\$ 135,045
State Work-Study Salaries	-	-	10.12	161,900	-	-	8.71	139,400	-	-	9.03	144,436
Fringe Benefits	-	3,763,780	-	-	-	3,896,780	-	-	-	3,906,401	-	-
Computer Services	-	1,015,070	-	-	-	945,070	-	-	-	930,759	-	-
Unallocated	-	(233,410)	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 4,545,440	19.07	\$ 305,100	-	\$ 4,841,850	16.82	\$ 269,200	-	\$ 4,837,160	17.47	\$ 279,481
Net Expense for Academic Support in I&G (Exh 2)	199.96	\$ 21,625,513	24.72	\$ 1,188,100	232.59	\$ 23,007,023	22.38	\$ 1,169,200	274.62	\$ 23,300,426	21.31	\$ 786,484

Note. The Revised Budget for 2015-2016 reflected FCS Crimson Creations Retail Store (\$22,000) and FCS Developed Food Products & Produce (\$33,000). For reporting purposes, these two budgets have been combined into one line titled FCS Practical Experience, beginning with the 2015-2016 Unaudited Actuals and will be combined with other similar operations going forward.

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	33.41	\$ 2,056,490	1.68	\$ 125,000	20.47	\$ 1,463,477	1.60	\$ 120,000	18.97	\$ 1,426,366	0.88	\$ 66,516
Professional Salaries	90.58	6,606,410	1.40	74,500	93.67	6,716,103	1.40	74,500	126.12	6,687,675	0.64	34,199
Support Staff Salaries	61.30	1,897,224	0.54	16,000	55.72	1,704,656	0.55	16,000	62.86	1,817,729	0.46	13,336
GA/TA Salaries	11.49	381,735	0.60	20,000	32.03	1,075,295	0.57	20,000	30.69	1,066,070	0.17	5,632
Student Salaries	0.05	1,520	1.03	16,500	22.52	396,537	1.03	16,500	27.31	436,585	1.69	26,811
Federal Work-Study Salaries	-	-	8.95	143,200	2.04	32,757	8.11	129,800	2.13	34,196	8.44	135,045
State Work-Study Salaries	-	-	10.25	163,900	3.39	54,142	8.84	141,400	3.17	50,946	9.03	144,436
Other Salaries	3.13	91,000	0.27	8,000	2.75	79,212	0.28	8,000	3.37	96,602	-	5
Total Salaries for Academic Support	199.96	\$ 11,034,379	24.72	\$ 567,100	232.59	\$ 11,522,179	22.38	\$ 526,200	274.62	\$ 11,616,169	21.31	\$ 425,980

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	33.41	\$ 2,056,490	1.68	\$ 125,000	20.47	\$ 1,463,477	1.60	\$ 120,000	18.97	\$ 1,426,366	0.88	\$ 66,516
Professional Salaries	90.58	6,606,410	1.40	74,500	93.67	6,716,103	1.40	74,500	126.12	6,687,675	0.64	34,199
Support Staff Salaries	61.30	1,897,224	0.54	16,000	55.72	1,704,656	0.55	16,000	62.86	1,817,729	0.46	13,336
GA/TA Salaries	11.49	381,735	0.60	20,000	32.03	1,075,295	0.57	20,000	30.69	1,066,070	0.17	5,632
Student Salaries	0.05	1,520	1.03	16,500	22.52	396,537	1.03	16,500	27.31	436,585	1.69	26,811
Federal Work-Study Salaries	-	-	-	-	2.04	32,757	-	-	2.13	34,196	-	-
State Work-Study Salaries	-	-	0.13	2,000	3.39	54,142	0.13	2,000	3.17	50,946	-	-
Other Salaries	3.13	91,000	0.27	8,000	2.75	79,212	0.28	8,000	3.37	96,602	-	5
Fringes		-		75,500		15,209		71,000		15,704		33,619
Travel		-		152,000		288,186		152,500		358,404		35,020
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,045,694		393,500		6,333,377		419,500		6,350,370		291,865
Equipment		-		-		6,222		-		122,619		-
Total Summary by Expenditure Category	199.96	\$ 17,080,073	5.65	\$ 883,000	232.59	\$ 18,165,173	5.56	\$ 900,000	274.62	\$ 18,463,266	3.84	\$ 507,003

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	25.36	\$ 1,424,675	-	\$ -	16.94	\$ 1,166,253	-	\$ -	14.62	\$ 1,099,021	0.06	\$ 4,922
Professional Salaries	9.00	606,647	-	-	9.98	640,758	-	-	12.10	641,731	0.02	801
Support Staff Salaries	34.00	1,116,510	-	-	27.02	876,871	-	-	32.61	943,117	0.06	1,601
GA/TA Salaries	-	-	0.03	1,000	-	-	0.03	1,000	-	-	-	-
Student Salaries	-	-	0.09	1,500	7.75	160,114	0.09	1,500	10.84	173,488	0.21	3,325
Federal Work-Study Salaries	-	-	-	-	1.22	19,577	-	-	1.30	20,723	-	-
State Work-Study Salaries	-	-	-	-	1.99	31,911	-	-	1.93	30,885	-	-
Other Salaries	-	-	-	-	0.64	18,594	-	-	0.25	7,145	-	-
Fringes	-	-	-	-	-	31	-	-	-	32	-	1,967
Travel	-	-	-	-	-	28,897	-	-	-	30,317	-	115
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,358,047	-	97,500	-	3,147,673	-	97,500	-	3,276,187	-	76,589
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	68.36	\$ 6,505,879	0.12	\$ 100,000	65.54	\$ 6,090,679	0.12	\$ 100,000	73.65	\$ 6,222,646	0.35	\$ 89,320
Administration & Automation												
Faculty Salaries	4.36	254,713	-	-	2.88	216,532	-	-	2.78	208,979	0.05	4,121
Professional Salaries	7.00	515,602	-	-	7.96	548,712	-	-	10.37	549,685	-	-
Support Staff Salaries	4.00	134,667	-	-	2.20	81,373	-	-	2.91	84,069	-	-
GA/TA Salaries	-	-	0.03	1,000	-	-	0.03	1,000	-	-	-	-
Student Salaries	-	-	0.09	1,500	7.46	155,524	0.09	1,500	10.56	168,958	0.21	3,325
Federal Work-Study Salaries	-	-	-	-	1.21	19,434	-	-	1.28	20,417	-	-
State Work-Study Salaries	-	-	-	-	1.80	28,865	-	-	1.74	27,787	-	-
Other Salaries	-	-	-	-	-	9	-	-	-	7	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	846
Travel	-	-	-	-	-	28,897	-	-	-	30,317	-	115
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	718,552	-	62,500	-	581,188	-	62,500	-	735,622	-	52,528
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration & Automation	15.36	1,623,534	0.12	65,000	23.51	1,660,534	0.12	65,000	29.64	1,825,841	0.26	60,935
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	-	-	-	15,078	-	-	-	11,302	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Codes & Standards	-	9,878	-	-	-	15,078	-	-	-	11,302	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Information Services, Circulation												
Faculty Salaries	13.00	700,584	-	-	7.43	451,198	-	-	5.59	420,461	-	-
Professional Salaries	1.00	44,797	-	-	1.02	45,798	-	-	0.86	45,798	-	-
Support Staff Salaries	13.00	425,270	-	-	11.05	349,046	-	-	13.14	380,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	9,609	-	-	0.25	7,094	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services, Circulation	27.00	1,170,651	-	-	19.83	855,651	-	-	19.84	853,517	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.01	801
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.02	801
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.06	1,601
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	4,590	-	-	0.28	4,530	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	143	-	-	0.02	306	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,046	-	-	0.19	3,098	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	31	-	-	-	32	-	1,121
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,610,217	-	35,000	-	2,526,407	-	35,000	-	2,512,434	-	24,061
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,610,217	-	35,000	0.49	2,534,217	-	35,000	0.49	2,520,400	0.09	28,385
Library Processing Fees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	25,000	-	-	-	16,829	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	25,000	-	-	-	16,829	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technical Processing Services												
Faculty Salaries	8.00	469,378	-	-	6.63	498,523	-	-	6.25	469,581	-	-
Professional Salaries	1.00	46,248	-	-	1.00	46,248	-	-	0.87	46,248	-	-
Support Staff Salaries	17.00	556,573	-	-	13.77	446,452	-	-	16.56	478,884	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	8,976	-	-	-	44	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Technical Processing Services	26.00	1,072,199	-	-	21.71	1,000,199	-	-	23.68	994,757	-	-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Museums and Galleries												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	2.00	108,034	0.10	5,500	2.35	131,466	0.10	5,500	2.48	131,466	0.10	5,333
Support Staff Salaries	1.00	28,351	0.30	9,000	0.94	26,751	0.31	9,000	0.99	28,568	-	-
GA/TA Salaries	-	-	-	-	0.02	667	-	-	0.01	500	-	-
Student Salaries	-	-	-	-	0.60	9,590	-	-	0.46	7,353	0.06	920
Federal Work-Study Salaries	-	-	-	-	0.17	2,723	-	-	0.13	2,131	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	2,500	-	-	-	1,870
Travel	-	-	-	1,000	-	4,141	-	1,000	-	3,105	-	327
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,289	-	27,000	-	27,336	-	27,000	-	41,693	-	7,640
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	3.00	\$ 187,674	0.40	\$ 45,000	4.08	\$ 202,674	0.41	\$ 45,000	4.07	\$ 214,816	0.16	\$ 16,090
Art Gallery												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	66,300	-	-	1.35	89,732	-	-	1.69	89,732	-	-
Support Staff Salaries	1.00	28,351	-	-	0.94	26,751	-	-	0.99	28,568	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,804	-	-	0.06	915	0.06	920
Federal Work-Study Salaries	-	-	-	-	0.17	2,723	-	-	0.13	2,131	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	4
Travel	-	-	-	-	-	1,775	-	-	-	1,331	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,100	-	5,000	-	14,966	-	5,000	-	16,021	-	2,726
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	2.00	114,751	-	5,000	2.70	139,751	-	5,000	2.87	138,698	0.06	3,650
University Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,734	-	-	1.00	41,734	-	-	0.79	41,734	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.02	667	-	-	0.01	500	-	-
Student Salaries	-	-	-	-	0.36	5,786	-	-	0.40	6,438	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,366	-	-	-	1,774	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,189	-	20,000	-	12,370	-	20,000	-	25,672	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	1.00	72,923	-	20,000	1.38	62,923	-	20,000	1.20	76,118	-	1,000

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	0.30	9,000	-	-	0.31	9,000	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,500		-		2,500		-		1,866
Travel		-		1,000		-		1,000		-		327
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		2,000		-		2,000		-		3,914
Equipment		-		-		-		-		-		-
Total Zuhl Museum	-	-	0.40	20,000	-	-	0.41	20,000	-	-	0.10	11,440

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,601
Professional Salaries	4.00	252,236	-	-	4.03	254,972	-	-	4.86	257,925	0.01	600
Support Staff Salaries	3.00	88,778	-	-	2.34	72,531	-	-	2.67	77,174	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	822	-	-	0.04	617	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,576	-	-	0.09	2,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	770
Travel	-	-	-	-	-	13,897	-	-	-	13,782	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	145,314	-	17,000	-	397,433	-	34,000	-	396,980	-	21,929
Equipment	-	-	-	-	-	97	-	-	-	108,966	-	-
Total Educational Media Services	7.00	\$ 486,328	-	\$ 17,000	6.47	\$ 741,328	-	\$ 34,000	7.66	\$ 857,944	0.03	\$ 24,900
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	42,000	-	-	1.00	42,000	-	-	0.79	41,999	0.01	600
Support Staff Salaries	1.50	42,808	-	-	0.94	28,501	-	-	1.05	30,412	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	9	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	210
Travel	-	-	-	-	-	2,648	-	-	-	3,277	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,724	-	5,000	-	329,286	-	5,000	-	323,273	-	307
Equipment	-	-	-	-	-	97	-	-	-	108,966	-	-
Total DE Media Tech	2.50	117,532	-	5,000	1.94	402,532	-	5,000	1.84	507,936	0.01	1,117
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	-	-	-	14,805	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ICT Media Tech	-	18,862	-	-	-	18,862	-	-	-	14,805	-	-

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Teaching Academy												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,601
Professional Salaries	3.00	210,236	-	-	3.03	212,972	-	-	4.07	215,926	-	-
Support Staff Salaries	1.50	45,970	-	-	1.40	44,030	-	-	1.62	46,762	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	822	-	-	0.04	617	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,576	-	-	0.09	2,491	-	-
Fringes		-	-	-		-	-	-		-	-	560
Travel		-	-	-		11,249	-	-		10,505	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		93,728	-	12,000		49,285	-	29,000		58,902	-	21,622
Equipment		-	-	-		-	-	-		-	-	-
Total Teaching Academy	4.50	349,934	-	12,000	4.53	319,934	-	29,000	5.82	335,203	0.02	23,783

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.14	\$ 10,635	-	\$ -	0.11	\$ 7,976	-	\$ -
Professional Salaries	-	-	-	-	0.53	28,140	-	-	0.65	34,600	-	-
Support Staff Salaries	-	-	-	-	0.34	9,823	-	-	0.36	10,454	-	-
GA/TA Salaries	-	-	0.42	14,000	-	-	0.40	14,000	-	-	-	-
Student Salaries	-	-	-	-	2.66	42,559	-	-	3.12	49,861	-	-
Federal Work-Study Salaries	-	-	-	-	0.24	3,955	-	-	0.27	4,440	-	-
State Work-Study Salaries	-	-	-	-	0.62	9,747	-	-	0.54	8,717	-	-
Other Salaries	3.13	91,000	-	-	0.06	1,587	-	-	0.04	1,340	-	-
Fringes	-	-	-	1,000	-	15,178	-	1,000	-	15,672	-	-
Travel	-	-	-	-	-	4,964	-	-	-	4,369	-	625
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	174,100	-	5,000	-	494,387	-	5,000	-	425,382	-	1,457
Equipment	-	-	-	-	-	6,125	-	-	-	5,418	-	-
Total Ancillary Support	3.13	\$ 265,100	0.42	\$ 20,000	4.59	\$ 627,100	0.40	\$ 20,000	5.09	\$ 568,229	-	\$ 2,082
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,336	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,176	-	-	0.11	1,745	-	-
Other Salaries	-	-	-	-	0.05	1,320	-	-	0.04	1,140	-	-
Fringes	-	-	-	-	-	471	-	-	-	415	-	-
Travel	-	-	-	-	-	1,002	-	-	-	1,026	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	97,500	-	-	-	287,531	-	-	-	268,280	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	97,500	-	-	0.19	292,500	-	-	0.30	274,942	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	4,027	-	-	0.24	3,910	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	468	-	-	0.05	803	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	18	-	-	-	19	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	2,487	-	-	-	2,221	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	6,000	-	-	0.28	7,000	-	-	0.29	6,953	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	-	-	-	48,875	-	-	-	26,500	-	-
Equipment	-	-	-	-	-	6,125	-	-	-	5,418	-	-
Total FCS Practical Experience	-	-	-	-	-	55,000	-	-	-	31,918	-	-
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	-	-	-	-	-	55,000	-	-	-	71,144	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total HRTM Café 100 West	-	-	-	-	-	55,000	-	-	-	71,144	-	-
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	-	-	-	-	-	1,596	-	-	-	327	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	404	-	-	-	1,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Main Campus Pecans	-	-	-	-	-	2,000	-	-	-	1,727	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Meat Laboratory												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.15	18,450	-	-	1.20	19,244	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	236	-	-	0.02	337	-	-
State Work-Study Salaries	-	-	-	-	0.22	3,442	-	-	0.20	3,240	-	-
Other Salaries	-	-	-	-	0.01	147	-	-	-	110	-	-
Fringes	-	-	-	-	-	89	-	-	-	92	-	-
Travel	-	-	-	-	-	10	-	-	-	8	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,500	-	-	-	42,126	-	-	-	4,110	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Meat Laboratory	-	22,500	-	-	1.39	64,500	-	-	1.42	27,141	-	-
NMSU Athletic Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,200	-	-	-	8,200	-	-	-	8,641	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Athletic Training	-	7,200	-	-	-	8,200	-	-	-	8,641	-	-
NMSU Preschool												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.53	28,140	-	-	0.65	34,600	-	-
Support Staff Salaries	-	-	-	-	0.34	9,823	-	-	0.36	10,454	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.26	20,082	-	-	1.51	24,091	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	671	-	-	0.03	503	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	3.13	91,000	-	-	-	120	-	-	-	90	-	-
Fringes	-	-	-	-	-	12,426	-	-	-	13,508	-	-
Travel	-	-	-	-	-	1,102	-	-	-	2,703	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	25,636	-	-	-	21,837	-	544
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Preschool	3.13	91,000	-	-	2.17	98,000	-	-	2.55	107,786	-	544

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	0.14	10,635	-	-	0.11	7,976	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.42	14,000	-	-	0.40	14,000	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	280	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	2,580	-	-	0.17	2,797	-	-
State Work-Study Salaries	-	-	-	-	0.26	4,129	-	-	0.23	3,732	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				1,000		2,174		1,000		1,638		
Travel				-		1,254		-		305		625
Utilities				-		-		-		-		-
Other Supplies and Expenses		40,900		5,000		24,128		5,000		21,249		913
Equipment				-		-		-		-		-
Total Speech/Hearing & Cleft Palate	-	40,900	0.42	20,000	0.56	44,900	0.40	20,000	0.53	37,977	-	1,538

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.05	\$ 631,815	1.34	\$ 100,000	3.39	\$ 286,589	1.26	\$ 95,000	4.24	\$ 319,369	0.71	\$ 53,387
Professional Salaries	68.58	5,200,189	1.30	69,000	67.20	5,059,682	1.30	69,000	94.70	5,021,204	0.51	27,465
Support Staff Salaries	23.30	663,585	0.24	7,000	24.63	705,537	0.24	7,000	25.74	744,361	0.18	5,402
GA/TA Salaries	11.49	381,735	0.15	5,000	32.01	1,074,628	0.14	5,000	30.68	1,065,570	0.17	5,632
Student Salaries	0.05	1,520	0.94	15,000	11.46	183,452	0.94	15,000	12.85	205,266	1.42	22,566
Federal Work-Study Salaries	-	-	-	-	0.41	6,502	-	-	0.43	6,902	-	-
State Work-Study Salaries	-	-	0.13	2,000	0.78	12,484	0.13	2,000	0.70	11,344	-	-
Other Salaries	-	-	0.27	8,000	1.93	55,495	0.28	8,000	2.93	83,847	-	5
Fringes	-	-	-	62,000	-	-	-	57,500	-	-	-	25,961
Travel	-	-	-	41,000	-	212,026	-	41,500	-	284,096	-	31,182
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,023,833	-	117,000	-	2,208,082	-	126,000	-	2,170,303	-	182,741
Equipment	-	-	-	-	-	-	-	-	-	8,235	-	-
Total Academic Administration	111.47	\$ 8,902,677	4.37	\$ 426,000	141.81	\$ 9,804,477	4.29	\$ 426,000	172.27	\$ 9,920,497	2.99	\$ 354,341
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	-	-	-	-	0.23	16,948	-	-	0.21	15,535	-	-
Professional Salaries	4.50	418,047	-	-	4.42	410,973	-	-	7.59	402,302	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.09	41,348	-	-	1.22	42,443	-	-
Student Salaries	-	-	-	-	0.15	2,351	-	-	0.11	1,763	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	(0.01)	(108)	-	-	(0.01)	(81)	-	-
Other Salaries	-	-	-	-	0.04	1,280	-	-	0.59	16,960	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,895	-	-	-	14,108	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,221	-	-	-	50,581	-	1,000	-	48,575	-	672
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation, Outcomes & Acad Plng	4.50	455,268	-	-	5.92	535,268	-	1,000	9.71	541,605	-	672
Administration of Honors Program												
Faculty Salaries	-	-	-	-	0.78	58,714	-	-	0.75	56,124	-	-
Professional Salaries	2.00	184,300	-	-	2.00	184,300	-	-	3.48	184,300	-	-
Support Staff Salaries	1.00	30,864	-	-	1.09	26,072	-	-	0.89	25,615	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.38	6,110	-	-	0.38	6,095	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,067	-	-	0.17	4,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,348	-	-	-	12,148	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,897	-	-	-	43,450	-	1,000	-	43,569	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	3.00	241,061	-	-	4.46	335,061	-	1,000	5.67	332,651	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Advising and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.26	120,000	-	-	2.34	124,194	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	5.84	194,881	-	-	6.26	217,595	-	-
Student Salaries	-	-	-	-	0.17	2,771	-	-	0.41	6,508	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	582	-	-	0.04	576	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,121	-	-	-	6,151	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	33,645	-	-	-	41,923	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising and Retention	-	-	-	-	8.31	360,000	-	-	9.05	396,947	-	-
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	1.82	135,726	0.07	5,000	0.06	4,378	0.07	5,000	0.04	3,283	0.11	8,489
Professional Salaries	6.03	427,925	0.38	20,000	4.84	381,574	0.38	20,000	7.34	389,203	0.41	21,893
Support Staff Salaries	2.30	75,926	-	-	1.94	66,099	-	-	2.42	69,931	0.03	1,000
GA/TA Salaries	-	-	-	-	0.06	1,999	-	-	0.15	5,246	0.13	4,342
Student Salaries	-	-	0.06	1,000	2.42	38,742	0.06	1,000	2.80	44,741	0.01	150
Federal Work-Study Salaries	-	-	-	-	0.04	635	-	-	0.05	857	-	-
State Work-Study Salaries	-	-	-	-	0.01	95	-	-	0.01	198	-	-
Other Salaries	-	-	-	-	0.51	14,864	-	-	0.65	18,717	-	-
Fringes	-	-	-	10,000	-	-	-	10,000	-	-	-	8,784
Travel	-	-	-	15,000	-	79,823	-	15,000	-	105,463	-	11,027
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,551	-	29,000	-	129,919	-	29,000	-	125,932	-	40,039
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Agricultural, Consumer & Environ Sci	10.15	748,128	0.51	80,000	9.88	718,128	0.51	80,000	13.46	763,571	0.69	95,724
Dean-Arts & Sciences												
Faculty Salaries	1.79	131,351	-	-	-	-	-	-	0.21	15,832	-	-
Professional Salaries	17.43	1,214,725	-	-	16.93	1,192,107	-	-	21.83	1,157,632	-	-
Support Staff Salaries	6.00	160,532	-	-	5.96	161,269	-	-	5.99	173,332	-	-
GA/TA Salaries	-	-	-	-	0.63	21,781	-	-	0.65	22,693	-	-
Student Salaries	-	-	-	-	1.03	16,422	-	-	1.50	24,024	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,640	-	-	0.23	3,612	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,942	-	-	0.16	2,587	-	-
Other Salaries	-	-	0.27	8,000	0.07	1,930	0.28	8,000	0.05	1,453	-	-
Fringes	-	-	-	2,000	-	-	-	2,000	-	-	-	-
Travel	-	-	-	5,000	-	25,880	-	5,000	-	29,137	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	209,468	-	5,000	-	150,105	-	12,000	-	155,039	-	26,049
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Arts & Sciences	25.22	1,716,076	0.27	20,000	25.03	1,576,076	0.28	27,000	30.62	1,585,341	-	26,049

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Business												
Faculty Salaries	1.26	93,021	0.20	15,000	0.84	61,358	0.20	15,000	0.81	61,038	0.21	15,500
Professional Salaries	9.66	627,889	-	-	9.56	634,298	-	-	11.98	635,046	0.02	1,000
Support Staff Salaries	3.00	83,040	-	-	3.48	96,311	-	-	3.35	96,817	0.07	2,000
GA/TA Salaries	-	-	-	-	1.07	37,118	-	-	1.34	46,524	0.01	364
Student Salaries	-	-	0.50	8,000	-	-	0.50	8,000	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,083	-	-	0.07	1,148	-	-
Other Salaries	-	-	-	-	0.28	7,964	-	-	0.40	11,437	-	-
Fringes	-	-	-	5,000	-	-	-	5,000	-	-	-	6,467
Travel	-	-	-	5,000	-	22,925	-	5,000	-	44,295	-	2,035
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,890	-	7,000	-	196,783	-	7,000	-	216,922	-	42,008
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Business	13.92	898,840	0.70	40,000	15.30	1,057,840	0.70	40,000	17.95	1,113,227	0.31	69,374
Dean-Education												
Faculty Salaries	1.01	112,365	-	-	0.95	106,519	-	-	1.70	127,729	0.04	3,191
Professional Salaries	9.82	651,678	0.75	40,000	8.75	584,705	0.75	40,000	10.88	576,900	0.02	1,311
Support Staff Salaries	5.00	133,337	0.24	7,000	4.07	102,965	0.24	7,000	3.62	104,700	-	-
GA/TA Salaries	-	-	0.15	5,000	0.28	9,649	0.14	5,000	0.21	7,237	0.03	926
Student Salaries	-	-	-	-	0.40	6,426	-	-	0.53	8,410	0.10	1,536
Federal Work-Study Salaries	-	-	-	-	0.05	821	-	-	0.06	992	-	-
State Work-Study Salaries	-	-	-	-	0.05	835	-	-	0.04	626	-	-
Other Salaries	-	-	-	-	0.31	8,860	-	-	0.52	14,989	-	-
Fringes	-	-	-	15,000	-	-	-	15,000	-	-	-	1,589
Travel	-	-	-	-	-	16,496	-	-	-	21,135	-	4,373
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	167,721	-	13,000	-	177,825	-	13,000	-	137,701	-	32,712
Equipment	-	-	-	-	-	-	-	-	-	1,862	-	-
Total Dean-Education	15.83	1,065,101	1.14	80,000	14.86	1,015,101	1.13	80,000	17.56	1,002,281	0.19	45,638
Dean-Engineering												
Faculty Salaries	1.84	135,428	0.13	10,000	-	-	0.13	10,000	-	-	0.02	1,500
Professional Salaries	7.12	670,736	0.09	5,000	6.88	645,237	0.09	5,000	12.20	647,185	0.06	3,261
Support Staff Salaries	4.00	125,118	-	-	3.94	124,814	-	-	4.63	133,928	-	-
GA/TA Salaries	-	-	-	-	0.47	16,494	-	-	0.36	12,371	-	-
Student Salaries	-	-	0.38	6,000	1.11	17,819	0.38	6,000	1.26	20,114	1.31	20,880
Federal Work-Study Salaries	-	-	-	-	0.09	1,406	-	-	0.09	1,441	-	-
State Work-Study Salaries	-	-	0.13	2,000	0.44	7,055	0.13	2,000	0.39	6,290	-	-
Other Salaries	-	-	-	-	0.33	9,423	-	-	0.35	10,055	-	5
Fringes	-	-	-	3,500	-	-	-	3,500	-	-	-	1,415
Travel	-	-	-	5,000	-	1,590	-	5,000	-	2,489	-	693
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,501	-	48,500	-	101,945	-	48,500	-	130,115	-	39,484
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Engineering	12.96	955,783	0.73	80,000	13.26	925,783	0.73	80,000	19.28	963,988	1.39	67,238

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Graduate School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	350,125	-	-	5.00	348,730	-	-	6.56	347,923	-	-
Support Staff Salaries	1.00	27,769	-	-	3.15	99,783	-	-	3.82	110,474	-	-
GA/TA Salaries	11.49	381,735	-	-	22.15	736,767	-	-	19.87	690,231	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,305	-	-	0.09	2,509	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	1,000	-	15,449	-	1,500	-	18,691	-	850
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,326	-	-	-	54,921	-	-	-	47,968	-	312
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	17.49	796,955	-	1,000	30.35	1,256,955	-	1,500	30.34	1,217,796	-	1,162
Dean-Health & Social Services												
Faculty Salaries	0.33	23,924	0.94	70,000	0.41	29,309	0.86	65,000	0.39	29,309	0.33	24,707
Professional Salaries	7.02	654,764	-	-	5.66	510,190	-	-	9.60	509,218	-	-
Support Staff Salaries	1.00	26,999	-	-	0.97	27,363	-	-	1.00	28,918	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.05	1,520	-	-	0.64	10,166	-	-	0.80	12,735	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	133	-	-	0.01	175	-	-
Fringes	-	-	-	25,000	-	-	-	20,500	-	-	-	6,865
Travel	-	-	-	10,000	-	13,107	-	10,000	-	24,245	-	12,204
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,801	-	5,000	-	45,740	-	5,000	-	41,926	-	1,377
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health & Social Services	8.40	726,008	0.94	110,000	7.68	636,008	0.86	100,500	11.80	646,526	0.33	45,153
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,190,000	-	-	-	1,190,000	-	-	-	1,153,783	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,373	-	-
Total Distance Education	-	1,190,000	-	-	-	1,190,000	-	-	-	1,160,156	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
January Convocation												
Faculty Salaries	-	-	-	-	0.04	3,203	-	-	0.03	2,402	-	-
Professional Salaries	-	-	-	-	0.02	1,068	-	-	0.02	801	-	-
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	-	-	-	6,066	-	-	-	4,530	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total January Convocation	-	5,537	-	-	0.06	10,337	-	-	0.05	7,733	-	-
Minority Recruitment												
Faculty Salaries	-	-	-	-	-	333	-	-	-	250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.03	861	-	-	0.02	646	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,227	-	-	0.20	3,170	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,267	-	-	0.06	1,700	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,659	-	-	-	1,245	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	11,653	-	-	-	10,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Minority Recruitment	-	100,000	-	-	0.37	21,000	-	-	0.28	17,073	-	-
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.01	347	-	-	0.06	1,947	-	-
Student Salaries	-	-	-	-	0.16	2,590	-	-	0.21	3,378	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,402	-	-	0.04	1,052	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,733	-	-	-	4,989	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,920	-	-	-	14,848	-	-	-	12,258	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total North Central Accreditation	-	3,920	-	-	0.22	23,920	-	-	0.31	23,624	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.08	4,000	-	-	0.08	4,000	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.08	2,402
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,500	-	-	-	1,500	-	-	-	841
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	9,500	-	-	-	9,500	-	-	-	88
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roberts Memorial Award	-	-	0.08	15,000	-	-	0.08	15,000	-	-	0.08	3,331
Tutoring And Supplemental Instruction												
Faculty Salaries	-	-	-	-	0.08	5,827	-	-	0.10	7,867	-	-
Professional Salaries	-	-	-	-	0.88	46,500	-	-	0.88	46,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.41	14,244	-	-	0.56	19,283	-	-
Student Salaries	-	-	-	-	4.74	75,828	-	-	4.65	74,328	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	601	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring And Supplemental Instruction	-	-	-	-	6.11	143,000	-	-	6.19	147,978	-	-

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

New Mexico State University
Las Cruces Campus

Academic Personnel Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	7.00	439,304	-	-	9.58	601,085	-	-	11.33	600,749	-	-
Support Staff Salaries	-	-	-	-	0.45	13,143	-	-	0.49	14,055	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,960	-	-	0.06	1,770	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	24,261	-	10,000	-	22,735	-	2,771
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	293,111	-	-	-	50,966	-	-	-	33,727	-	230
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	7.00	\$ 732,415	-	\$ 10,000	10.10	\$ 691,415	-	\$ 10,000	11.88	\$ 673,036	-	\$ 3,001
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	-	-	10,000	-	-	-	2,771
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	9,000	-	-	-	1,000	-	230
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	10,000	-	9,000	-	10,000	-	1,000	-	3,001
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	439,304	-	-	9.58	601,085	-	-	11.33	600,749	-	-
Support Staff Salaries	-	-	-	-	0.45	13,143	-	-	0.49	14,055	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,960	-	-	0.06	1,770	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	24,261	-	-	-	22,735	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	293,111	-	-	-	41,966	-	-	-	32,727	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	7.00	732,415	-	-	10.10	682,415	-	-	11.88	672,036	-	-

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

New Mexico State University
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.34	\$ 25,000	-	\$ -	0.34	\$ 25,000	-	\$ -	0.09	\$ 6,606
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.22	6,333
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	10,000	-	-	-	3,051
Travel	-	-	-	100,000	-	-	-	100,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	130,000	-	7,500	-	130,000	-	6,098	-	1,279
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ -	0.34	\$ 265,000	-	\$ 7,500	0.34	\$ 265,000	-	\$ 6,098	0.31	\$ 17,269
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	-	-	-	-	-	7,500	-	-	-	6,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Arts and Sciences	-	-	-	-	-	7,500	-	-	-	6,098	-	-
College of Education												
Faculty Salaries	-	-	0.34	25,000	-	-	0.34	25,000	-	-	0.09	6,606
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.22	6,333
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	-	-	10,000	-	-	-	3,051
Travel	-	-	-	100,000	-	-	-	100,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	130,000	-	-	-	130,000	-	-	-	1,279
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Education	-	-	0.34	265,000	-	-	0.34	265,000	-	-	0.31	17,269

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Asst VP Enrollment	-	\$ -	-	\$ -	1.00	\$ 160,000	-	\$ -	3.11	\$ 163,608	-	\$ -
Athletics Academic Programs	3.50	177,630	-	-	3.77	177,630	-	-	4.21	179,144	-	-
Center for Academic Success	4.62	301,599	9.99	400,000	9.79	391,599	9.99	400,000	10.17	347,939	1.19	47,168
Dean of Students	3.13	206,038	-	-	3.33	246,038	-	-	3.74	238,196	-	-
Military and Veterans Programs	4.00	175,286	-	-	2.73	170,286	-	-	2.53	154,161	-	-
New Student Program	-	-	-	-	0.06	30,000	-	-	0.04	16,647	-	-
Student Success and Retention	8.00	617,916	-	-	6.18	477,916	-	-	9.40	477,029	-	-
Total Student Services Administration	23.25	\$ 1,478,469	9.99	\$ 400,000	26.86	\$ 1,653,469	9.99	\$ 400,000	33.20	\$ 1,576,724	1.19	\$ 47,168
Counseling & Career Guidance												
American Indian Program	3.00	\$ 175,459	-	\$ 15,000	2.34	\$ 95,459	-	\$ 14,000	2.14	\$ 113,738	-	\$ 5,525
Black Studies	1.00	92,233	-	300	1.30	92,233	-	300	1.60	90,877	-	-
Chicano Studies	2.50	154,971	-	2,000	2.40	150,971	-	2,000	3.02	159,657	-	1,213
Counseling & Student Development	14.00	700,595	-	3,000	11.78	600,595	-	4,000	11.30	601,590	-	4,093
International Programs	10.12	564,870	-	-	9.48	514,870	-	-	10.16	500,680	-	-
Placement Center	9.00	365,127	0.31	15,000	7.89	325,127	0.31	15,000	8.05	319,722	0.66	25,752
Sexual and Gender Diversity	-	61,010	-	1,500	1.14	77,010	-	1,500	1.26	74,270	-	-
Student Diversity & Outreach	-	6,714	-	500	-	6,714	-	500	-	-	-	-
University Student Accessibility Services	4.00	210,260	-	-	4.71	280,260	-	-	4.59	278,270	-	-
WAVE Program	1.91	80,616	-	-	1.99	80,616	-	-	2.02	81,077	-	-
Total Counseling & Career Guidance	45.53	\$ 2,411,855	0.31	\$ 37,300	43.03	\$ 2,223,855	0.31	\$ 37,300	44.14	\$ 2,219,881	0.66	\$ 36,583
Financial Aid Administration												
Consumer Information	-	\$ 105,709	-	\$ -	1.06	\$ 129,709	-	\$ -	1.07	\$ 204,901	-	\$ -
Financial Aid	30.00	1,088,489	-	-	25.75	992,489	-	-	22.67	1,025,762	-	-
Financial Aid Overaward	-	15,000	-	-	-	30,000	-	-	-	(62,143)	-	-
Financial Aid Write-off	-	10,500	-	-	-	170,500	-	-	-	(71,974)	-	-
Total Financial Aid Administration	30.00	\$ 1,219,698	-	\$ -	26.81	\$ 1,322,698	-	\$ -	23.74	\$ 1,096,546	-	\$ -
Student Admissions												
Admissions	29.04	\$ 1,655,549	-	\$ 40,000	28.62	\$ 1,755,549	-	\$ 40,000	31.29	\$ 1,845,491	-	\$ -
Total Student Admissions	29.04	\$ 1,655,549	-	\$ 40,000	28.62	\$ 1,755,549	-	\$ 40,000	31.29	\$ 1,845,491	-	\$ -
Student Records												
Registrar	18.87	\$ 804,678	-	\$ -	11.89	\$ 599,678	-	\$ -	12.51	\$ 568,587	-	\$ -
Total Student Records	18.87	\$ 804,678	-	\$ -	11.89	\$ 599,678	-	\$ -	12.51	\$ 568,587	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	4.94	\$ 79,000	-	\$ -	6.57	\$ 105,100	-	\$ -	5.83	\$ 93,256
State Work-Study Salaries	-	-	6.28	100,400	-	-	5.26	84,200	-	-	5.91	94,554
Fringe Benefits		2,085,970		-		2,152,970		-		2,098,063		-
Computer Services		562,750		-		531,750		-		523,848		-
Unallocated		180,555		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 2,829,275	11.22	\$ 179,400	-	\$ 2,684,720	11.83	\$ 189,300	-	\$ 2,621,911	11.74	\$ 187,810
Net Expense for Student Services in I&G (Exh 2)	146.69	\$ 10,399,524	21.52	\$ 656,700	137.21	\$ 10,239,969	22.13	\$ 666,600	144.88	\$ 9,929,140	13.59	\$ 271,561

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces Campus

Salaries for Student Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.64	\$ 48,070	-	\$ -	0.64	\$ 47,974	0.03	\$ 1,902
Professional Salaries	92.03	4,464,654	2.81	150,000	76.97	4,085,838	2.81	150,000	76.84	4,074,304	0.42	22,343
Support Staff Salaries	51.00	1,402,649	0.84	25,000	38.15	1,110,948	0.84	25,000	39.95	1,155,373	0.14	4,062
GA/TA Salaries	3.66	121,817	-	-	4.79	167,224	-	-	4.69	162,835	-	-
Student Salaries	-	-	6.56	105,000	9.69	191,728	6.56	105,000	16.48	263,835	1.13	18,120
Federal Work-Study Salaries	-	-	5.03	80,500	1.53	24,705	6.66	106,600	1.46	23,334	5.85	93,537
State Work-Study Salaries	-	-	6.28	100,400	2.06	33,323	5.26	84,200	2.08	33,181	5.92	94,724
Other Salaries	-	-	-	-	3.38	97,823	-	-	2.74	79,494	0.10	2,853
Total Salaries for Student Services	146.69	\$ 5,989,120	21.52	\$ 460,900	137.21	\$ 5,759,659	22.13	\$ 470,800	144.88	\$ 5,840,330	13.59	\$ 237,541

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.64	\$ 48,070	-	\$ -	0.64	\$ 47,974	0.03	\$ 1,902
Professional Salaries	92.03	4,464,654	2.81	150,000	76.97	4,085,838	2.81	150,000	76.84	4,074,304	0.42	22,343
Support Staff Salaries	51.00	1,402,649	0.84	25,000	38.15	1,110,948	0.84	25,000	39.95	1,155,373	0.14	4,062
GA/TA Salaries	3.66	121,817	-	-	4.79	167,224	-	-	4.69	162,835	-	-
Student Salaries	-	-	6.56	105,000	9.69	191,728	6.56	105,000	16.48	263,835	1.13	18,120
Federal Work-Study Salaries	-	-	0.09	1,500	1.53	24,705	0.09	1,500	1.46	23,334	0.02	281
State Work-Study Salaries	-	-	-	-	2.06	33,323	-	-	2.08	33,181	0.01	170
Other Salaries	-	-	-	-	3.38	97,823	-	-	2.74	79,494	0.10	2,853
Fringes		-		55,100		343		55,100		1,455		10,277
Travel		-		55,000		177,744		55,000		186,424		2,860
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,581,129		85,700		1,617,503		85,700		1,276,588		20,883
Equipment		-		-		-		-		2,432		-
Total Summary by Expenditure Category	146.69	\$ 7,570,249	10.30	\$ 477,300	137.21	\$ 7,555,249	10.30	\$ 477,300	144.88	\$ 7,307,229	1.85	\$ 83,751

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.64	\$ 48,070	-	\$ -	0.64	\$ 47,974	-	\$ -
Professional Salaries	18.63	958,044	2.81	150,000	15.39	999,124	2.81	150,000	18.42	976,832	0.42	22,343
Support Staff Salaries	3.00	90,716	0.84	25,000	1.02	32,127	0.84	25,000	1.25	36,035	0.14	4,062
GA/TA Salaries	1.62	53,850	-	-	2.61	91,508	-	-	2.50	86,627	-	-
Student Salaries	-	-	6.25	100,000	4.52	107,399	6.25	100,000	8.23	131,890	0.60	9,588
Federal Work-Study Salaries	-	-	0.09	1,500	0.31	4,969	0.09	1,500	0.24	3,799	0.02	281
State Work-Study Salaries	-	-	-	-	0.12	2,072	-	-	0.12	1,872	0.01	170
Other Salaries	-	-	-	-	2.25	64,796	-	-	1.80	52,163	-	-
Fringes	-	-	-	55,000	-	342	-	55,000	-	273	-	9,282
Travel	-	-	-	25,000	-	33,147	-	25,000	-	34,359	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	375,859	-	43,500	-	269,915	-	43,500	-	204,900	-	1,442
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	23.25	\$ 1,478,469	9.99	\$ 400,000	26.86	\$ 1,653,469	9.99	\$ 400,000	33.20	\$ 1,576,724	1.19	\$ 47,168
Asst VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.00	143,000	-	-	2.70	143,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.41	6,631	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,201	-	-	-	7,651	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	6,799	-	-	-	6,326	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asst VP Enrollment	-	-	-	-	1.00	160,000	-	-	3.11	163,608	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.50	149,030	-	-	2.36	123,618	-	-	2.32	122,820	-	-
Support Staff Salaries	-	-	-	-	0.07	2,033	-	-	0.14	4,124	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.33	26,010	-	-	1.75	28,052	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	173	-	-	-	130	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,653	-	-	-	8,624	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,600	-	-	-	20,143	-	-	-	15,394	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	3.50	177,630	-	-	3.77	177,630	-	-	4.21	179,144	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Center for Academic Success												
Faculty Salaries	-	-	-	-	0.46	34,236	-	-	0.37	27,580	-	-
Professional Salaries	2.00	99,087	2.81	150,000	3.00	138,038	2.81	150,000	2.60	138,037	0.42	22,343
Support Staff Salaries	1.00	28,355	0.84	25,000	0.02	585	0.84	25,000	0.02	439	0.14	4,062
GA/TA Salaries	1.62	53,850	-	-	1.62	56,324	-	-	1.52	52,699	-	-
Student Salaries	-	-	6.25	100,000	2.26	66,537	6.25	100,000	3.71	59,407	0.60	9,588
Federal Work-Study Salaries	-	-	0.09	1,500	0.22	3,568	0.09	1,500	0.17	2,749	0.02	281
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	170
Other Salaries	-	-	-	-	2.21	63,784	-	-	1.78	51,404	-	-
Fringes	-	-	-	55,000	-	338	-	55,000	-	270	-	9,282
Travel	-	-	-	25,000	-	713	-	25,000	-	534	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,307	-	43,500	-	27,476	-	43,500	-	14,820	-	1,442
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	4.62	301,599	9.99	400,000	9.79	391,599	9.99	400,000	10.17	347,939	1.19	47,168
Dean of Students												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.13	187,591	-	-	3.07	187,961	-	-	3.42	181,468	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	655	-	-	0.14	2,231	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,401	-	-	0.07	1,050	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,675	-	-	0.09	1,436	-	-
Other Salaries	-	-	-	-	0.03	800	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,129	-	-	-	3,847	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,447	-	-	-	48,417	-	-	-	47,564	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean of Students	3.13	206,038	-	-	3.33	246,038	-	-	3.74	238,196	-	-
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	159,406	-	-	2.73	144,809	-	-	2.53	134,396	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,526	-	-	-	6,554	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,880	-	-	-	17,951	-	-	-	13,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	4.00	175,286	-	-	2.73	170,286	-	-	2.53	154,161	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
New Student Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	939	-	-	0.04	704	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	6	-	-	-	4	-	-
Fringes	-	-	-	-	-	4	-	-	-	3	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	29,051	-	-	-	15,936	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total New Student Program	-	-	-	-	0.06	30,000	-	-	0.04	16,647	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	0.18	13,834	-	-	0.27	20,394	-	-
Professional Salaries	6.00	362,930	-	-	3.23	261,698	-	-	4.85	257,111	-	-
Support Staff Salaries	2.00	62,361	-	-	0.93	29,509	-	-	1.09	31,472	-	-
GA/TA Salaries	-	-	-	-	0.99	35,184	-	-	0.98	33,928	-	-
Student Salaries	-	-	-	-	0.83	13,258	-	-	2.18	34,865	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	397	-	-	0.03	436	-	-
Other Salaries	-	-	-	-	-	33	-	-	-	25	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,925	-	-	-	7,149	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	192,625	-	-	-	120,078	-	-	-	91,649	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Success and Retention	8.00	617,916	-	-	6.18	477,916	-	-	9.40	477,029	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.03	\$ 1,902
Professional Salaries	33.53	1,752,049	-	-	27.86	1,494,075	-	-	27.92	1,480,079	-	-
Support Staff Salaries	12.00	337,008	-	-	10.97	316,565	-	-	11.61	335,972	-	-
GA/TA Salaries	-	-	-	-	1.11	38,611	-	-	1.15	40,061	-	-
Student Salaries	-	-	0.31	5,000	2.18	36,524	0.31	5,000	2.63	42,039	0.53	8,532
Federal Work-Study Salaries	-	-	-	-	0.39	6,497	-	-	0.39	6,261	-	-
State Work-Study Salaries	-	-	-	-	0.41	6,675	-	-	0.36	5,642	-	-
Other Salaries	-	-	-	-	0.11	3,494	-	-	0.08	2,239	0.10	2,853
Fringes	-	-	-	100	-	1	-	100	-	3	-	995
Travel	-	-	-	-	-	15,411	-	-	-	22,572	-	2,860
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	322,798	-	32,200	-	306,002	-	32,200	-	282,581	-	19,441
Equipment	-	-	-	-	-	-	-	-	-	2,432	-	-
Total Counseling & Career Guidance	45.53	\$ 2,411,855	0.31	\$ 37,300	43.03	\$ 2,223,855	0.31	\$ 37,300	44.14	\$ 2,219,881	0.66	\$ 36,583
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	101,116	-	-	1.13	39,487	-	-	0.74	39,272	-	-
Support Staff Salaries	1.00	32,449	-	-	0.93	30,836	-	-	1.13	32,791	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,875	-	-	0.24	3,808	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	220	-	-	0.01	165	-	-
State Work-Study Salaries	-	-	-	-	0.03	426	-	-	0.02	320	-	-
Other Salaries	-	-	-	-	-	26	-	-	-	47	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,332	-	-	-	5,080	-	1,833
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,894	-	15,000	-	17,257	-	14,000	-	32,255	-	3,692
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	3.00	175,459	-	15,000	2.34	95,459	-	14,000	2.14	113,738	-	5,525
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	69,118	-	-	1.00	69,118	-	-	1.30	69,118	-	-
Support Staff Salaries	-	-	-	-	0.26	9,982	-	-	0.26	7,487	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	567	-	-	0.04	621	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	256	-	-	-	192	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,115	-	300	-	12,310	-	300	-	13,459	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	1.00	92,233	-	300	1.30	92,233	-	300	1.60	90,877	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	99,296	-	-	1.39	98,478	-	-	1.87	99,400	-	-
Support Staff Salaries	1.00	27,582	-	-	0.82	22,525	-	-	0.87	25,274	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	41	-	-	0.09	1,368	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,650	-	-	0.11	1,763	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,457	-	-	0.07	1,093	-	-
Other Salaries	-	-	-	-	-	115	-	-	0.01	149	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	253	-	-	-	3,683	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,093	-	2,000	-	26,452	-	2,000	-	26,927	-	1,213
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.50	154,971	-	2,000	2.40	150,971	-	2,000	3.02	159,657	-	1,213
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.00	599,415	-	-	9.64	495,814	-	-	9.21	488,252	-	-
Support Staff Salaries	2.00	53,521	-	-	1.72	46,113	-	-	1.68	48,582	-	-
GA/TA Salaries	-	-	-	-	0.38	13,164	-	-	0.37	12,836	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	666	-	-	0.04	581	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,407	-	-	-	3,375	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,659	-	3,000	-	42,431	-	4,000	-	47,964	-	4,093
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	14.00	700,595	-	3,000	11.78	600,595	-	4,000	11.30	601,590	-	4,093
International Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.12	470,126	-	-	7.42	431,390	-	-	7.91	419,220	-	-
Support Staff Salaries	2.00	51,128	-	-	2.00	55,891	-	-	2.20	63,771	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,853	-	-	0.05	1,512	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,150	-	-	-	1,192	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,616	-	-	-	24,586	-	-	-	14,985	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	10.12	564,870	-	-	9.48	514,870	-	-	10.16	500,680	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Placement Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.03	1,902
Professional Salaries	4.00	184,124	-	-	3.33	161,009	-	-	3.14	166,400	-	-
Support Staff Salaries	5.00	145,972	-	-	3.29	97,245	-	-	3.47	100,406	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	1.13	19,661	0.31	5,000	1.31	21,001	0.53	8,532
Federal Work-Study Salaries	-	-	-	-	0.04	709	-	-	0.03	556	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,569	-	-	0.08	1,200	-	-
Other Salaries	-	-	-	-	0.01	394	-	-	0.02	505	0.10	2,853
Fringes	-	-	-	100	-	-	-	100	-	-	-	995
Travel	-	-	-	-	-	-	-	-	-	620	-	1,027
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,031	-	9,900	-	44,540	-	9,900	-	26,602	-	10,443
Equipment	-	-	-	-	-	-	-	-	-	2,432	-	-
Total Placement Center	9.00	365,127	0.31	15,000	7.89	325,127	0.31	15,000	8.05	319,722	0.66	25,752
Sexual and Gender Diversity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.73	25,447	-	-	0.78	27,225	-	-
Student Salaries	-	-	-	-	0.31	4,927	-	-	0.39	6,197	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	237	-	-	0.01	176	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,509	-	-	0.08	1,317	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1	-	-	-	3	-	-
Travel	-	-	-	-	-	8,013	-	-	-	8,041	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,010	-	1,500	-	36,876	-	1,500	-	31,311	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sexual and Gender Diversity	-	61,010	-	1,500	1.14	77,010	-	1,500	1.26	74,270	-	-
Student Diversity & Outreach												
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	-	6,714	-	500	-	6,714	-	500	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	-	6,714	-	500	-	6,714	-	500	-	-	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	0.95	25,004	-	-	0.93	26,789	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.50	8,020	-	-	0.60	9,665	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,114	-	-	0.19	2,980	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,048	-	-	0.07	1,131	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	389	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,666	-	-	-	94,836	-	-	-	89,078	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Student Accessibility Services	4.00	210,260	-	-	4.71	280,260	-	-	4.59	278,270	-	-
WAVE Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	80,616	-	-	0.95	50,541	-	-	0.95	50,179	-	-
Support Staff Salaries	-	-	-	-	1.00	28,969	-	-	1.07	30,872	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,106	-	-	-	26	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total WAVE Program	1.91	80,616	-	-	1.99	80,616	-	-	2.02	81,077	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	18.00	743,772	-	-	17.58	736,766	-	-	14.24	755,088	-	-
Support Staff Salaries	12.00	310,767	-	-	8.13	234,791	-	-	8.40	242,926	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,297	-	-	0.13	2,034	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,155	-	-	0.09	1,403	-	-
State Work-Study Salaries	-	-	-	-	0.91	14,549	-	-	0.85	13,646	-	-
Other Salaries	-	-	-	-	0.04	1,144	-	-	0.03	908	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	23,255	-	-	-	26,786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	165,159	-	-	-	309,741	-	-	-	53,755	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	30.00	\$ 1,219,698	-	\$ -	26.81	\$ 1,322,698	-	\$ -	23.74	\$ 1,096,546	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,297	-	-	0.13	2,034	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,155	-	-	0.09	1,403	-	-
State Work-Study Salaries	-	-	-	-	0.91	14,549	-	-	0.85	13,646	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	22,661	-	-	-	18,879	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	105,709	-	-	-	90,047	-	-	-	168,939	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	105,709	-	-	1.06	129,709	-	-	1.07	204,901	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	18.00	743,772	-	-	17.58	736,766	-	-	14.24	755,088	-	-
Support Staff Salaries	12.00	310,767	-	-	8.13	234,791	-	-	8.40	242,926	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,144	-	-	0.03	908	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	594	-	-	-	7,907	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,950	-	-	-	19,194	-	-	-	18,933	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	30.00	1,088,489	-	-	25.75	992,489	-	-	22.67	1,025,762	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		30,000		-		(62,143)		-
Equipment		-		-		-		-		-		-
Total Financial Aid Overaward	-	15,000	-	-	-	30,000	-	-	-	(62,143)	-	-
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		-		170,500		-		(71,974)		-
Equipment		-		-		-		-		-		-
Total Financial Aid Write-off	-	10,500	-	-	-	170,500	-	-	-	(71,974)	-	-

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

New Mexico State University
Las Cruces Campus

Student Admissions	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	14.00	646,361	-	-	11.85	628,151	-	-	11.92	631,956	-	-
Support Staff Salaries	13.00	370,451	-	-	11.20	323,960	-	-	11.23	324,749	-	-
GA/TA Salaries	2.04	67,967	-	-	0.88	30,632	-	-	0.85	29,571	-	-
Student Salaries	-	-	-	-	2.71	43,350	-	-	5.34	85,504	-	-
Federal Work-Study Salaries	-	-	-	-	0.58	9,207	-	-	0.57	9,130	-	-
State Work-Study Salaries	-	-	-	-	0.44	7,099	-	-	0.57	9,090	-	-
Other Salaries	-	-	-	-	0.96	27,685	-	-	0.81	23,559	-	-
Fringes	-	-	-	-	-	-	-	-	-	1,179	-	-
Travel	-	-	-	30,000	-	88,996	-	30,000	-	84,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	570,770	-	10,000	-	596,469	-	10,000	-	646,621	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	29.04	\$ 1,655,549	-	\$ 40,000	28.62	\$ 1,755,549	-	\$ 40,000	31.29	\$ 1,845,491	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.00	646,361	-	-	11.85	628,151	-	-	11.92	631,956	-	-
Support Staff Salaries	13.00	370,451	-	-	11.20	323,960	-	-	11.23	324,749	-	-
GA/TA Salaries	2.04	67,967	-	-	0.88	30,632	-	-	0.85	29,571	-	-
Student Salaries	-	-	-	-	2.71	43,350	-	-	5.34	85,504	-	-
Federal Work-Study Salaries	-	-	-	-	0.58	9,207	-	-	0.57	9,130	-	-
State Work-Study Salaries	-	-	-	-	0.44	7,099	-	-	0.57	9,090	-	-
Other Salaries	-	-	-	-	0.96	27,685	-	-	0.81	23,559	-	-
Fringes	-	-	-	-	-	-	-	-	-	1,179	-	-
Travel	-	-	-	30,000	-	88,996	-	30,000	-	84,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	570,770	-	10,000	-	596,469	-	10,000	-	646,621	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	29.04	1,655,549	-	40,000	28.62	1,755,549	-	40,000	31.29	1,845,491	-	-

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

New Mexico State University
Las Cruces Campus

Student Records	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	7.87	364,428	-	-	4.29	227,722	-	-	4.34	230,349	-	-
Support Staff Salaries	11.00	293,707	-	-	6.83	203,505	-	-	7.46	215,691	-	-
GA/TA Salaries	-	-	-	-	0.19	6,473	-	-	0.19	6,576	-	-
Student Salaries	-	-	-	-	0.20	3,158	-	-	0.15	2,368	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	2,877	-	-	0.17	2,741	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,928	-	-	0.18	2,931	-	-
Other Salaries	-	-	-	-	0.02	704	-	-	0.02	625	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,935	-	-	-	18,575	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	146,543	-	-	-	135,376	-	-	-	88,731	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	18.87	\$ 804,678	-	\$ -	11.89	\$ 599,678	-	\$ -	12.51	\$ 568,587	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.87	364,428	-	-	4.29	227,722	-	-	4.34	230,349	-	-
Support Staff Salaries	11.00	293,707	-	-	6.83	203,505	-	-	7.46	215,691	-	-
GA/TA Salaries	-	-	-	-	0.19	6,473	-	-	0.19	6,576	-	-
Student Salaries	-	-	-	-	0.20	3,158	-	-	0.15	2,368	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	2,877	-	-	0.17	2,741	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,928	-	-	0.18	2,931	-	-
Other Salaries	-	-	-	-	0.02	704	-	-	0.02	625	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,935	-	-	-	18,575	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	146,543	-	-	-	135,376	-	-	-	88,731	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	18.87	804,678	-	-	11.89	599,678	-	-	12.51	568,587	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Board of Regents	-	\$ 98,407	-	\$ -	0.50	\$ 93,407	-	\$ -	0.50	\$ 98,786	-	\$ -
Faculty Senate	-	8,576	-	-	-	3,076	-	-	-	625	-	-
Government Relations	3.80	395,674	-	-	3.77	347,674	-	-	5.42	323,588	-	-
Information & Communication Technologies	1.00	207,570	-	5,000	1.00	202,570	-	5,000	2.88	208,282	0.01	808
Institutional Analysis	9.00	533,316	-	-	8.04	463,316	-	-	8.63	478,421	-	-
Legal Expense	7.00	890,056	-	-	6.88	1,290,056	-	-	10.29	1,137,611	-	-
NMSU Employee Council	-	7,676	-	-	-	52,676	-	-	-	55,746	-	-
President's Office	5.00	837,165	-	5,000	4.90	867,165	-	5,000	12.98	856,620	-	2,335
Provost's Office	9.28	1,059,711	-	1,100	7.40	884,711	-	1,100	15.63	911,630	-	-
Real Estate & Water Development	2.94	357,548	-	-	3.02	277,548	-	-	4.71	281,062	-	-
Sr. Vice President Administration & Finance	3.00	302,966	-	600	3.00	302,966	-	1,000	6.17	304,079	0.01	729
University Sponsored Activities	-	8,400	-	-	-	8,400	-	-	-	10,832	-	-
Vice President for Economic Development	4.36	449,482	-	-	4.69	593,482	-	-	8.66	611,357	-	-
Vice President for Research	3.50	378,574	-	300	3.45	378,574	-	300	7.67	381,014	-	-
VP Std Affairs & Enrol Mgt	11.28	714,443	-	8,000	10.71	664,443	-	7,600	12.69	656,247	-	1,271
Vice President for University Advancement	8.36	584,451	-	20,000	7.84	534,451	-	20,000	8.00	435,410	0.01	3,306
Total Executive Management	68.52	\$ 6,834,015	-	\$ 40,000	65.20	\$ 6,964,515	-	\$ 40,000	104.23	\$ 6,751,310	0.03	\$ 8,449
Fiscal Operations												
Audit Services	6.00	\$ 432,950	-	\$ -	5.26	\$ 362,950	-	\$ -	6.50	\$ 359,204	-	\$ -
Business Office	103.34	5,712,504	-	-	94.63	5,382,504	-	-	101.73	5,506,520	-	-
External Auditing	-	221,100	-	-	-	280,100	-	-	-	317,788	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	135,000	-	-	-	89,131	-	-
Uncollectible Accounts	-	429,740	-	-	-	1,103,740	-	-	-	1,006,249	-	-
Total Fiscal Operations	109.34	\$ 6,946,294	-	\$ -	99.89	\$ 7,264,294	-	\$ -	108.23	\$ 7,278,892	-	\$ -
General Admin & Logistical Services												
Human Resources	26.00	\$ 1,273,392	-	\$ -	24.24	\$ 1,909,392	-	\$ -	22.65	\$ 1,767,412	-	\$ -
Mail Services	4.00	110,336	-	-	3.75	110,336	-	-	3.55	116,194	-	-
Office of Institutional Equity	5.25	370,543	-	-	4.47	355,543	-	-	5.88	328,750	-	-
Payroll Services	18.00	837,629	-	-	16.06	787,629	-	-	17.94	782,652	-	-
Property Office	2.00	65,320	-	-	1.83	65,320	-	-	2.02	65,107	-	-
Procurement Services (Previously Purchasing Office)	13.22	511,769	-	-	12.78	590,769	-	-	13.49	629,766	-	-
University Police	35.51	1,811,380	-	-	33.32	1,661,380	-	-	49.66	1,718,315	-	-
Total General Admin & Logistical Services	103.98	\$ 4,980,369	-	\$ -	96.45	\$ 5,480,369	-	\$ -	115.19	\$ 5,408,196	-	\$ -

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Relations/Development												
Administrative Publications	-	\$ 11,221	-	\$ -	0.11	\$ 15,021	-	\$ -	0.08	\$ 17,958	-	\$ -
Advancement Services	11.00	426,079	-	2,000	7.15	326,079	-	2,000	7.99	328,447	-	853
Alumni Relations	5.00	362,172	0.94	30,000	5.09	282,172	0.94	30,000	5.33	286,916	0.04	17,157
Commencement/Diplomas	-	161,332	-	-	0.47	239,332	-	-	0.58	230,412	-	-
Development	10.75	776,577	-	50,000	11.71	681,577	-	40,000	11.69	646,825	-	4,249
Dues & Memberships	-	166,560	-	-	-	281,560	-	-	-	203,579	-	-
Honorary Degree Recipient	-	10,000	-	-	-	10,000	-	-	-	9,379	-	-
Presidential Events	1.00	81,468	-	-	0.03	36,468	-	-	0.02	29,554	-	-
University Communications	24.50	2,232,097	-	60,000	26.60	2,002,097	-	70,000	27.72	2,143,220	-	72,964
Total Public Relations/Development	52.25	\$ 4,227,506	0.94	\$ 142,000	51.16	\$ 3,874,306	0.94	\$ 142,000	53.41	\$ 3,896,290	0.04	\$ 95,223
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	4.61	\$ 73,800	-	\$ -	3.96	\$ 63,400	-	\$ -	3.61	\$ 57,704
State Work-Study Salaries	-	-	3.67	58,700	-	-	2.76	44,100	-	-	2.74	43,839
Fringe Benefits		6,472,510		-		6,668,510		-		6,576,473		-
Computer Services		1,623,970		-		1,543,970		-		1,517,702		-
Unallocated		112,991		-		-		-		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 8,209,471	8.28	\$ 132,500	-	\$ 8,212,480	6.72	\$ 107,500	-	\$ 8,094,175	6.35	\$ 101,543
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 1,766,000		\$ -		\$ 1,766,000		\$ -		\$ 1,766,000		\$ -
Intercollegiate Athletics		542,500		-		542,500		-		542,500		-
Independent Operations		726,200		-		726,200		-		726,200		-
Non I & G Units		3,052,582		-		3,052,582		-		3,071,800		-
Branch Campuses/Departmental Applied Charge		2,886,900		-		2,886,900		-		2,886,900		-
Total Less Institutional Support Charged to:	-	\$ 8,974,182	-	\$ -	-	\$ 8,974,182	-	\$ -	-	\$ 8,993,400	-	\$ -
Net Expense for Institutional Support in I&G (Exh	334.09	\$ 22,223,473	9.22	\$ 314,500	312.70	\$ 22,821,782	7.66	\$ 289,500	381.06	\$ 22,435,463	6.42	\$ 205,215

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 138,720	-	\$ -	0.01	\$ 600	-	\$ -	0.01	\$ 700	0.01	\$ 510
Professional Salaries	229.82	14,894,479	-	-	210.03	13,702,017	-	-	258.26	13,693,861	0.01	400
Support Staff Salaries	103.27	3,229,712	-	-	87.76	2,862,026	-	-	103.87	3,004,438	0.02	620
GA/TA Salaries	-	-	-	-	1.06	39,381	-	-	1.43	49,678	(0.01)	(416)
Student Salaries	-	-	0.94	15,000	9.39	189,481	0.94	15,000	13.21	211,410	0.04	660
Federal Work-Study Salaries	-	-	4.61	73,800	0.97	15,302	3.96	63,400	0.91	14,612	3.61	57,704
State Work-Study Salaries	-	-	3.67	58,700	1.09	17,397	2.76	44,100	0.97	15,463	2.74	43,839
Other Salaries	-	-	-	-	2.39	74,806	-	-	2.40	69,358	-	-
Total Salaries for Institutional Support	334.09	\$ 18,262,911	9.22	\$ 147,500	312.70	\$ 16,901,010	7.66	\$ 122,500	381.06	\$ 17,059,520	6.42	\$ 103,317

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 138,720	-	\$ -	0.01	\$ 600	-	\$ -	0.01	\$ 700	0.01	\$ 510
Professional Salaries	229.82	14,894,479	-	-	210.03	13,702,017	-	-	258.26	13,693,861	0.01	400
Support Staff Salaries	103.27	3,229,712	-	-	87.76	2,862,026	-	-	103.87	3,004,438	0.02	620
GA/TA Salaries	-	-	-	-	1.06	39,381	-	-	1.43	49,678	(0.01)	(416)
Student Salaries	-	-	0.94	15,000	9.39	189,481	0.94	15,000	13.21	211,410	0.04	660
Federal Work-Study Salaries	-	-	-	-	0.97	15,302	-	-	0.91	14,612	-	-
State Work-Study Salaries	-	-	-	-	1.09	17,397	-	-	0.97	15,463	-	-
Other Salaries	-	-	-	-	2.39	74,806	-	-	2.40	69,358	-	-
Fringes		-		300		36,845		300		39,561		522
Travel		-		9,000		325,732		9,000		334,435		4,101
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,725,273		157,700		6,319,897		157,700		5,888,480		97,275
Equipment		-		-		-		-		12,692		-
Total Summary by Expenditure Category	334.09	\$ 22,988,184	0.94	\$ 182,000	312.70	\$ 23,583,484	0.94	\$ 182,000	381.06	\$ 23,334,688	0.07	\$ 103,672

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 138,720	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 510
Professional Salaries	58.75	5,335,488	-	-	55.48	4,999,563	-	-	93.81	4,974,206	0.01	400
Support Staff Salaries	8.77	266,438	-	-	7.11	226,513	-	-	7.55	218,602	0.02	620
GA/TA Salaries	-	-	-	-	0.74	28,270	-	-	0.89	30,928	(0.01)	(416)
Student Salaries	-	-	-	-	0.98	15,606	-	-	1.18	18,952	-	-
Federal Work-Study Salaries	-	-	-	-	0.51	8,068	-	-	0.50	7,968	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,287	-	-	0.11	1,664	-	-
Other Salaries	-	-	-	-	0.24	7,387	-	-	0.19	5,539	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	519
Travel	-	-	-	-	-	176,431	-	-	-	183,121	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,093,369	-	40,000	-	1,500,390	-	40,000	-	1,310,330	-	6,816
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	68.52	\$ 6,834,015	-	\$ 40,000	65.20	\$ 6,964,515	-	\$ 40,000	104.23	\$ 6,751,310	0.03	\$ 8,449
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.49	7,816	-	-	0.50	8,018	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	80	-	-	-	60	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,747	-	-	-	17,721	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,407	-	-	-	68,764	-	-	-	72,987	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	-	98,407	-	-	0.50	93,407	-	-	0.50	98,786	-	-
Faculty Senate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	690	-	-	-	518	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,576	-	-	-	2,386	-	-	-	107	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Senate	-	8,576	-	-	-	3,076	-	-	-	625	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.80	290,998	-	-	3.53	271,390	-	-	5.12	271,390	-	-
Support Staff Salaries	-	-	-	-	0.11	3,167	-	-	0.08	2,375	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,663	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	794	-	-	0.05	759	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,368	-	-	0.07	2,076	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,342	-	-	-	19,681	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,676	-	-	-	44,613	-	-	-	25,644	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Relations	3.80	395,674	-	-	3.77	347,674	-	-	5.42	323,588	-	-
Information & Communication Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	153,121	-	-	1.00	153,120	-	-	2.88	152,738	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.01	300
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	105
Travel	-	-	-	-	-	6,927	-	-	-	6,088	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,449	-	5,000	-	42,523	-	5,000	-	49,456	-	403
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information & Communication Technologies	1.00	207,570	-	5,000	1.00	202,570	-	5,000	2.88	208,282	0.01	808
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.00	434,803	-	-	6.64	378,180	-	-	7.17	379,976	-	-
Support Staff Salaries	1.00	28,351	-	-	0.55	15,847	-	-	0.41	11,884	-	-
GA/TA Salaries	-	-	-	-	0.74	28,218	-	-	0.89	30,889	-	-
Student Salaries	-	-	-	-	0.11	1,797	-	-	0.16	2,501	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,566	-	-	-	8,773	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,162	-	-	-	36,708	-	-	-	44,398	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	9.00	533,316	-	-	8.04	463,316	-	-	8.63	478,421	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	499,589	-	-	5.90	491,256	-	-	9.27	491,634	-	-
Support Staff Salaries	1.00	26,813	-	-	0.92	25,479	-	-	0.94	27,271	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	548	-	-	0.04	573	-	-
State Work-Study Salaries	-	-	-	-	0.03	426	-	-	0.04	591	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,637	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	363,654	-	-	-	760,710	-	-	-	602,542	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	7.00	890,056	-	-	6.88	1,290,056	-	-	10.29	1,137,611	-	-
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	-	-	-	52,676	-	-	-	55,746	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Employee Council	-	7,676	-	-	-	52,676	-	-	-	55,746	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	691,376	-	-	4.79	680,790	-	-	12.87	682,452	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	910	-	-	0.06	980	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,587	-	-	0.05	1,340	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,531	-	-	-	17,920	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	145,789	-	5,000	-	168,347	-	5,000	-	153,928	-	2,335
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	5.00	837,165	-	5,000	4.90	867,165	-	5,000	12.98	856,620	-	2,335

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Provost's Office												
Faculty Salaries	1.00	138,720	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.78	827,243	-	-	6.47	727,786	-	-	14.58	772,951	-	-
Support Staff Salaries	0.50	12,310	-	-	0.61	16,678	-	-	0.64	18,608	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	2,972	-	-	0.30	4,781	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,721	-	-	0.10	1,663	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	560	-	-	0.01	420	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	55,340	-	-	-	57,699	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,438	-	1,100	-	79,654	-	1,100	-	55,508	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	9.28	1,059,711	-	1,100	7.40	884,711	-	1,100	15.63	911,630	-	-
Real Estate & Water Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.94	308,054	-	-	3.00	242,134	-	-	4.69	248,857	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	720	-	-	0.02	540	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,583	-	-	-	13,225	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,494	-	-	-	22,111	-	-	-	18,440	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Real Estate & Water Development	2.94	357,548	-	-	3.02	277,548	-	-	4.71	281,062	-	-
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	275,967	-	-	2.00	275,967	-	-	5.20	275,968	0.01	400
Support Staff Salaries	1.00	26,999	-	-	1.00	26,999	-	-	0.97	28,111	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	140
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	600	-	-	-	1,000	-	-	-	189
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	3.00	302,966	-	600	3.00	302,966	-	1,000	6.17	304,079	0.01	729

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	-	8,400	-	-	-	10,832	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Sponsored Activities	-	8,400	-	-	-	8,400	-	-	-	10,832	-	-
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.09	411,110	-	-	4.43	444,965	-	-	8.36	443,371	-	-
Support Staff Salaries	0.27	8,705	-	-	0.26	8,282	-	-	0.30	8,787	-	-
GA/TA Salaries	-	-	-	-	-	52	-	-	-	39	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	12	-	-	-	9	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,667	-	-	-	140,171	-	-	-	159,151	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Economic Development	4.36	449,482	-	-	4.69	593,482	-	-	8.66	611,357	-	-
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.50	325,976	-	-	2.50	325,976	-	-	6.15	325,976	-	-
Support Staff Salaries	1.00	43,535	-	-	0.95	41,328	-	-	1.52	43,887	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	14	-	-	-	10	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,829	-	-	-	4,801	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	300	-	6,427	-	300	-	6,340	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Research	3.50	378,574	-	300	3.45	378,574	-	300	7.67	381,014	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP Stdt Affairs & Enrol Mgt												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.28	575,865	-	-	8.07	505,670	-	-	9.54	505,977	-	-
Support Staff Salaries	3.00	92,726	-	-	2.31	77,298	-	-	2.69	77,679	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,989	-	-
Federal Work-Study Salaries	-	-	-	-	0.25	4,015	-	-	0.25	3,933	-	-
State Work-Study Salaries	-	-	-	-	0.05	861	-	-	0.07	1,073	-	-
Other Salaries	-	-	-	-	0.03	947	-	-	0.02	710	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	23,983	-	-	-	21,503	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,852	-	8,000	-	51,669	-	7,600	-	43,383	-	1,271
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP Stdt Affairs & Enrol Mgt	11.28	714,443	-	8,000	10.71	664,443	-	7,600	12.69	656,247	-	1,271
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.01	510
Professional Salaries	7.36	541,386	-	-	7.15	502,329	-	-	7.98	422,916	-	-
Support Staff Salaries	1.00	26,999	-	-	0.40	11,435	-	-	-	-	0.01	320
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	(0.01)	(416)
Student Salaries	-	-	-	-	0.19	3,021	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,179	-	-	0.02	434	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	274
Travel	-	-	-	-	-	256	-	-	-	192	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,066	-	20,000	-	15,231	-	20,000	-	11,868	-	2,618
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for University Advancement	8.36	584,451	-	20,000	7.84	534,451	-	20,000	8.00	435,410	0.01	3,306

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	81.09	4,623,681	-	-	72.58	4,173,696	-	-	79.16	4,197,334	-	-
Support Staff Salaries	28.25	781,149	-	-	23.33	677,998	-	-	24.80	717,205	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.96	47,350	-	-	3.34	53,424	-	-
Federal Work-Study Salaries	-	-	-	-	0.25	4,024	-	-	0.22	3,494	-	-
State Work-Study Salaries	-	-	-	-	0.48	7,640	-	-	0.46	7,329	-	-
Other Salaries	-	-	-	-	0.29	8,420	-	-	0.25	7,251	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,443	-	-	-	14,019	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,541,464	-	-	-	2,329,723	-	-	-	2,270,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,501	-	-
Total Fiscal Operations	109.34	\$ 6,946,294	-	\$ -	99.89	\$ 7,264,294	-	\$ -	108.23	\$ 7,278,892	-	\$ -
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	402,268	-	-	5.24	343,892	-	-	6.49	343,892	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	560	-	-	0.01	420	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,216	-	-	-	912	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,682	-	-	-	17,282	-	-	-	12,514	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,466	-	-
Total Audit Services	6.00	432,950	-	-	5.26	362,950	-	-	6.50	359,204	-	-
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	75.09	4,221,413	-	-	67.34	3,829,804	-	-	72.67	3,853,442	-	-
Support Staff Salaries	28.25	781,149	-	-	23.33	677,998	-	-	24.80	717,205	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.96	47,350	-	-	3.34	53,424	-	-
Federal Work-Study Salaries	-	-	-	-	0.25	4,024	-	-	0.22	3,494	-	-
State Work-Study Salaries	-	-	-	-	0.48	7,640	-	-	0.46	7,329	-	-
Other Salaries	-	-	-	-	0.27	7,860	-	-	0.24	6,831	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	14,227	-	-	-	13,107	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	709,942	-	-	-	793,601	-	-	-	844,653	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,035	-	-
Total Business Office	103.34	5,712,504	-	-	94.63	5,382,504	-	-	101.73	5,506,520	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		280,100		-		317,788		-
Equipment		-		-		-		-		-		-
Total External Auditing	-	221,100	-	-	-	280,100	-	-	-	317,788	-	-
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		-		135,000		-		89,131		-
Equipment		-		-		-		-		-		-
Total NM Student Assistance Foundation	-	150,000	-	-	-	135,000	-	-	-	89,131	-	-
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		-		1,103,740		-		1,006,249		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	429,740	-	-	-	1,103,740	-	-	-	1,006,249	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	45.98	2,511,421	-	-	42.49	2,398,704	-	-	45.47	2,410,699	-	-
Support Staff Salaries	58.00	1,961,076	-	-	49.22	1,725,817	-	-	63.28	1,830,276	-	-
GA/TA Salaries	-	-	-	-	0.32	11,111	-	-	0.54	18,750	-	-
Student Salaries	-	-	-	-	2.64	58,245	-	-	4.02	64,169	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,746	-	-	0.10	1,631	-	-
State Work-Study Salaries	-	-	-	-	0.33	5,190	-	-	0.28	4,478	-	-
Other Salaries	-	-	-	-	1.34	44,342	-	-	1.50	43,423	-	-
Fringes	-	-	-	-	-	36,845	-	-	-	39,561	-	-
Travel	-	-	-	-	-	46,043	-	-	-	53,699	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	507,872	-	-	-	1,152,326	-	-	-	938,986	-	-
Equipment	-	-	-	-	-	-	-	-	-	2,524	-	-
Total General Admin & Logistical Services	103.98	\$ 4,980,369	-	\$ -	96.45	\$ 5,480,369	-	\$ -	115.19	\$ 5,408,196	-	\$ -
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.00	1,031,664	-	-	18.52	937,725	-	-	17.59	933,011	-	-
Support Staff Salaries	5.00	136,934	-	-	5.18	117,282	-	-	4.28	123,755	-	-
GA/TA Salaries	-	-	-	-	0.32	11,111	-	-	0.54	18,750	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	960	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	587	-	-	0.03	440	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,392	-	-	0.13	2,070	-	-
Other Salaries	-	-	-	-	0.03	800	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	24,406	-	-	-	30,633	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,794	-	-	-	815,089	-	-	-	655,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,693	-	-
Total Human Resources	26.00	1,273,392	-	-	24.24	1,909,392	-	-	22.65	1,767,412	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.00	99,778	-	-	3.75	96,106	-	-	3.55	102,637	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	14,230	-	-	-	13,557	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	4.00	110,336	-	-	3.75	110,336	-	-	3.55	116,194	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.75	328,808	-	-	4.00	289,807	-	-	5.47	289,807	-	-
Support Staff Salaries	0.50	11,733	-	-	0.47	11,129	-	-	0.41	11,821	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,369	-	-	-	12,657	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,002	-	-	-	42,238	-	-	-	14,465	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	5.25	370,543	-	-	4.47	355,543	-	-	5.88	328,750	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.00	475,748	-	-	8.87	516,522	-	-	9.78	518,379	-	-
Support Staff Salaries	10.00	311,379	-	-	7.17	219,377	-	-	8.14	235,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	540	-	-	0.02	560	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	350	-	-	-	262	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,502	-	-	-	50,840	-	-	-	27,232	-	-
Equipment	-	-	-	-	-	-	-	-	-	831	-	-
Total Payroll Services	18.00	837,629	-	-	16.06	787,629	-	-	17.94	782,652	-	-
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.02	1,218	-	-	0.02	913	-	-
Support Staff Salaries	2.00	53,608	-	-	1.69	51,053	-	-	1.87	54,226	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	195	-	-	0.05	782	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,690	-	-	0.08	1,267	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,712	-	-	-	11,164	-	-	-	7,919	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	2.00	65,320	-	-	1.83	65,320	-	-	2.02	65,107	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Procurement Services (Previously Purchasing Office)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.72	301,132	-	-	6.93	367,657	-	-	7.20	381,748	-	-
Support Staff Salaries	6.50	174,478	-	-	5.00	144,608	-	-	5.43	157,143	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.70	11,164	-	-	0.72	11,458	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,159	-	-	0.07	1,191	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,108	-	-	0.07	1,141	-	-
Other Salaries	-	-	-	-	0.01	145	-	-	-	135	-	-
Fringes	-	-	-	-	-	36,657	-	-	-	39,357	-	-
Travel	-	-	-	-	-	4,582	-	-	-	3,773	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,159	-	-	-	23,689	-	-	-	33,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Procurement Services (Previously Purchasing Office)	13.22	511,769	-	-	12.78	590,769	-	-	13.49	629,766	-	-
University Police												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.51	374,069	-	-	4.15	285,775	-	-	5.41	286,841	-	-
Support Staff Salaries	30.00	1,173,166	-	-	25.96	1,086,262	-	-	39.60	1,145,306	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.93	46,886	-	-	3.19	50,969	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.28	42,857	-	-	1.46	42,128	-	-
Fringes	-	-	-	-	-	188	-	-	-	204	-	-
Travel	-	-	-	-	-	4,336	-	-	-	6,374	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	264,145	-	-	-	195,076	-	-	-	186,493	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Police	35.51	1,811,380	-	-	33.32	1,661,380	-	-	49.66	1,718,315	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 600	-	\$ -	0.01	\$ 700	-	\$ -
Professional Salaries	44.00	2,423,889	-	-	39.48	2,130,054	-	-	39.82	2,111,622	-	-
Support Staff Salaries	8.25	221,049	-	-	8.10	231,698	-	-	8.24	238,355	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.94	15,000	2.81	68,280	0.94	15,000	4.67	74,865	0.04	660
Federal Work-Study Salaries	-	-	-	-	0.10	1,464	-	-	0.09	1,519	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,280	-	-	0.12	1,992	-	-
Other Salaries	-	-	-	-	0.52	14,657	-	-	0.46	13,145	-	-
Fringes	-	-	-	300	-	-	-	300	-	-	-	3
Travel	-	-	-	9,000	-	87,815	-	9,000	-	83,596	-	4,101
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,582,568	-	117,700	-	1,337,458	-	117,700	-	1,368,829	-	90,459
Equipment	-	-	-	-	-	-	-	-	-	1,667	-	-
Total Public Relations/Development	52.25	\$ 4,227,506	0.94	\$ 142,000	51.16	\$ 3,874,306	0.94	\$ 142,000	53.41	\$ 3,896,290	0.04	\$ 95,223
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	206	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	1,523	-	-	0.07	1,142	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	240	-	-	0.01	180	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	388	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,221	-	-	-	12,870	-	-	-	16,430	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	11,221	-	-	0.11	15,021	-	-	0.08	17,958	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	229,495	-	-	3.06	194,453	-	-	3.82	202,418	-	-
Support Staff Salaries	7.00	186,905	-	-	4.06	117,442	-	-	4.15	120,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	822	-	-	0.02	645	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,679	-	2,000	-	13,362	-	2,000	-	5,308	-	853
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	11.00	426,079	-	2,000	7.15	326,079	-	2,000	7.99	328,447	-	853

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	280,179	-	-	4.04	229,207	-	-	4.44	235,459	-	-
Support Staff Salaries	-	-	-	-	0.50	13,473	-	-	0.35	10,105	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.94	15,000	0.54	9,075	0.94	15,000	0.53	8,431	0.04	660
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	234	-	-	0.01	175	-	-
Fringes	-	-	-	300	-	-	-	300	-	-	-	3
Travel	-	-	-	9,000	-	861	-	9,000	-	1,861	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,993	-	5,700	-	29,322	-	5,700	-	30,885	-	16,494
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alumni Relations	5.00	362,172	0.94	30,000	5.09	282,172	0.94	30,000	5.33	286,916	0.04	17,157
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	0.01	600	-	-	0.01	700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.15	5,134	-	-	0.20	5,733	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	1,908	-	-	0.14	2,282	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,224	-	-	0.06	1,005	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,126	-	-	0.07	1,127	-	-
Other Salaries	-	-	-	-	0.06	1,613	-	-	0.10	2,867	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,826	-	-	-	5,413	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,332	-	-	-	216,901	-	-	-	211,285	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement/Diplomas	-	161,332	-	-	0.47	239,332	-	-	0.58	230,412	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.75	742,047	-	-	10.82	592,451	-	-	10.65	564,809	-	-
Support Staff Salaries	-	-	-	-	0.43	12,409	-	-	0.49	14,213	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	5,487	-	-	0.37	5,985	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	240	-	-	0.03	514	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,154	-	-	0.05	865	-	-
Other Salaries	-	-	-	-	0.13	3,673	-	-	0.10	2,855	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	28,838	-	-	-	30,623	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,530	-	50,000	-	37,325	-	40,000	-	26,961	-	4,249
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development	10.75	776,577	-	50,000	11.71	681,577	-	40,000	11.69	646,825	-	4,249

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	-	281,560	-	-	-	203,579	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues & Memberships	-	166,560	-	-	-	281,560	-	-	-	203,579	-	-
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	-	-	-	10,000	-	-	-	9,379	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Honorary Degree Recipient	-	10,000	-	-	-	10,000	-	-	-	9,379	-	-
Presidential Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	31,780	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	920	-	-	0.02	690	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	432	-	-	-	324	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,688	-	-	-	35,116	-	-	-	28,540	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Events	1.00	81,468	-	-	0.03	36,468	-	-	0.02	29,554	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Communications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.25	1,140,388	-	-	21.56	1,113,943	-	-	20.91	1,108,730	-	-
Support Staff Salaries	1.25	34,144	-	-	2.96	83,240	-	-	3.05	88,228	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.83	50,287	-	-	3.56	57,025	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.25	7,155	-	-	0.20	5,733	-	-
Fringes		-				-				-		
Travel						46,470				45,375		4,101
Utilities		-				-				-		-
Other Supplies and Expenses		1,057,565		60,000		701,002		70,000		836,462		68,863
Equipment		-		-		-		-		1,667		-
Total University Communications	24.50	2,232,097	-	60,000	26.60	2,002,097	-	70,000	27.72	2,143,220	-	72,964

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Accounting	9.99	\$ 411,602	-	\$ -	9.88	\$ 406,602	-	\$ -	9.60	\$ 394,056	-	\$ -
Computer Support	1.25	138,503	-	-	1.58	136,003	-	-	1.72	136,530	-	-
Environmental Health Safety Office	16.50	1,227,962	-	-	15.24	1,182,962	-	-	20.93	1,303,893	-	-
Facilities and Services	5.72	629,524	-	1,000	6.73	594,524	-	1,000	8.88	570,615	-	-
Fire Protection	16.73	535,665	-	-	15.70	505,665	-	-	17.04	522,083	-	-
Project Dev-Engineer	1.80	71,254	-	-	1.10	61,254	-	-	1.01	50,222	-	-
Sign Shop	1.48	60,748	-	-	1.40	67,848	-	-	1.05	63,006	-	-
University Architect & Space Management	5.30	328,921	-	-	4.28	248,921	-	-	5.65	255,463	-	-
University Material Services	4.10	174,126	-	-	5.74	218,126	-	-	6.59	219,871	-	-
Utilities	1.49	89,282	-	-	-	5,282	-	-	-	132	-	-
Vehicle Mechanics	5.00	218,875	-	-	4.83	193,875	-	-	5.27	191,381	-	-
Total Physical Plant Administration	69.36	\$ 3,886,462	-	\$ 1,000	66.48	\$ 3,621,062	-	\$ 1,000	77.74	\$ 3,707,252	-	\$ -
Building Maintenance												
Access Control	5.39	\$ 205,504	-	\$ -	5.33	\$ 224,504	-	\$ -	5.52	\$ 228,104	-	\$ -
Facilities Maintenance	14.00	472,189	-	-	28.45	1,312,189	-	-	23.25	1,135,516	-	-
Paint Shop	17.00	443,318	-	-	12.46	358,318	-	-	13.33	454,798	-	-
Structural Maintenance	18.00	739,148	-	-	18.39	795,148	-	-	19.12	750,106	-	-
Total Building Maintenance	54.39	\$ 1,860,159	-	\$ -	64.63	\$ 2,690,159	-	\$ -	61.22	\$ 2,568,524	-	\$ -
Custodial Service												
Custodial	100.21	\$ 2,667,068	-	\$ -	112.32	\$ 3,057,068	-	\$ -	93.26	\$ 3,367,808	-	\$ -
Total Custodial Service	100.21	\$ 2,667,068	-	\$ -	112.32	\$ 3,057,068	-	\$ -	93.26	\$ 3,367,808	-	\$ -
Operation and Shops												
Electrical	15.88	\$ 929,691	-	\$ -	13.77	\$ 998,691	-	\$ -	17.77	\$ 1,003,296	-	\$ -
Mechanical	21.25	1,122,151	-	-	14.95	1,037,151	-	-	18.33	1,067,579	-	-
Solid Waste and Recycling	7.19	194,233	-	-	4.02	174,233	-	-	2.93	315,285	-	-
Total Operation and Shops	44.32	\$ 2,246,075	-	\$ -	32.74	\$ 2,210,075	-	\$ -	39.03	\$ 2,386,160	-	\$ -
Landscape and Grounds Maintenance												
Grounds	25.56	\$ 1,206,210	-	\$ -	26.36	\$ 1,226,210	-	\$ -	26.83	\$ 1,241,064	-	\$ 23
Total Landscape and Grounds Maintenance	25.56	\$ 1,206,210	-	\$ -	26.36	\$ 1,226,210	-	\$ -	26.83	\$ 1,241,064	-	\$ 23

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	0.17	2,700	-	-	0.29	4,700	-	-	0.22	3,477
Fringe Benefits		3,157,910		-		3,264,910		-		3,600,979		-
Computer Services		750,180		-		740,180		-		730,378		-
Chilled Water		3,700,000		-		3,680,000		-		3,036,233		-
Electricity		3,603,420		-		3,507,484		-		3,472,989		-
Fuel		230,000		-		230,000		-		231,962		-
Garbage		130,000		-		130,000		-		100,323		-
Sewer		300,000		-		300,000		-		213,787		-
Steam		1,000,000		-		980,000		-		914,479		-
Water		205,000		-		205,000		-		177,578		-
Property Insurance		500,000		-		500,000		-		515,448		-
Unallocated		(81,070)		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 13,495,440	0.17	\$ 2,700	-	\$ 13,537,574	0.29	\$ 4,700	-	\$ 12,994,156	0.22	\$ 3,477
Less O&M Plant Charged to:												
Auxiliary Enterprises		\$ 869,057		\$ -		\$ 909,057		\$ -		\$ 909,057		\$ -
Recovery/Departmental Applied Charge		3,353,184		-		3,853,184		-		3,828,887		-
Total Less O&M Plant Charged to:	-	\$ 4,222,241	-	\$ -	-	\$ 4,762,241	-	\$ -	-	\$ 4,737,944	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	293.84	\$ 21,139,173	0.17	\$ 3,700	302.53	\$ 21,579,907	0.29	\$ 5,700	298.08	\$ 21,527,020	0.22	\$ 3,500

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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	39.15	2,600,872	-	-	40.25	2,524,194	-	-	47.59	2,522,941	-	-
Support Staff Salaries	236.00	6,219,202	-	-	242.73	6,327,712	-	-	230.26	6,659,806	-	-
GA/TA Salaries	3.44	55,120	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.32	228,961	-	-	17.19	275,689	-	-	17.84	285,441	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.17	2,700	0.09	1,635	0.29	4,700	0.08	1,226	0.22	3,477
Other Salaries	0.93	27,703	-	-	2.27	67,085	-	-	2.31	67,200	-	-
Total Salaries for Operation and Maintenance of Plant	293.84	\$ 9,131,858	0.17	\$ 2,700	302.53	\$ 9,196,315	0.29	\$ 4,700	298.08	\$ 9,536,614	0.22	\$ 3,477

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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	39.15	2,600,872	-	-	40.25	2,524,194	-	-	47.59	2,522,941	-	-
Support Staff Salaries	236.00	6,219,202	-	-	242.73	6,327,712	-	-	230.26	6,659,806	-	-
GA/TA Salaries	3.44	55,120	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.32	228,961	-	-	17.19	275,689	-	-	17.84	285,441	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,635	-	-	0.08	1,226	-	-
Other Salaries	0.93	27,703	-	-	2.27	67,085	-	-	2.31	67,200	-	-
Fringes		-		-		28,038		-		29,701		-
Travel		-		-		72,038		-		69,005		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,734,116		1,000		3,508,183		1,000		3,540,433		23
Equipment		-		-		-		-		95,055		-
Total Summary by Expenditure Category	293.84	\$ 11,865,974	-	\$ 1,000	302.53	\$ 12,804,574	-	\$ 1,000	298.08	\$ 13,270,808	-	\$ 23

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	31.15	2,190,590	-	-	29.20	2,014,147	-	-	38.14	2,021,894	-	-
Support Staff Salaries	24.50	746,119	-	-	24.14	741,257	-	-	25.89	748,735	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.49	215,746	-	-	12.61	202,360	-	-	13.23	211,672	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,635	-	-	0.08	1,226	-	-
Other Salaries	0.22	6,567	-	-	0.44	13,393	-	-	0.40	12,109	-	-
Fringes	-	-	-	-	-	28,038	-	-	-	29,701	-	-
Travel	-	-	-	-	-	60,719	-	-	-	60,516	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	727,440	-	1,000	-	559,513	-	1,000	-	526,344	-	-
Equipment	-	-	-	-	-	-	-	-	-	95,055	-	-
Total Physical Plant Administration	69.36	\$ 3,886,462	-	\$ 1,000	66.48	\$ 3,621,062	-	\$ 1,000	77.74	\$ 3,707,252	-	\$ -
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.30	239,538	-	-	3.93	217,196	-	-	3.97	210,334	-	-
Support Staff Salaries	5.00	138,208	-	-	5.70	154,481	-	-	5.44	157,312	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.25	4,061	-	-	0.19	3,046	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	66	-	-	-	79	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,677	-	-	-	8,832	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,856	-	-	-	19,121	-	-	-	13,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,391	-	-
Total Accounting	9.99	411,602	-	-	9.88	406,602	-	-	9.60	394,056	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	1.48	23,751	-	-	1.64	26,225	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,029	-	-	0.05	772	-	-
Other Salaries	-	-	-	-	0.04	1,203	-	-	0.03	990	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,364	-	-	-	6,616	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	118,503	-	-	-	102,656	-	-	-	101,927	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	1.25	138,503	-	-	1.58	136,003	-	-	1.72	136,530	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.75	863,990	-	-	11.99	892,760	-	-	16.84	892,760	-	-
Support Staff Salaries	4.75	158,481	-	-	2.63	94,817	-	-	3.57	103,269	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.50	8,424	-	-	0.41	6,615	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,684	-	-	0.11	3,263	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,235	-	-	-	18,610	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	205,491	-	-	-	166,042	-	-	-	185,712	-	-
Equipment	-	-	-	-	-	-	-	-	-	93,664	-	-
Total Environmental Health Safety Office	16.50	1,227,962	-	-	15.24	1,182,962	-	-	20.93	1,303,893	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	432,812	-	-	5.28	415,961	-	-	7.37	390,886	-	-
Support Staff Salaries	0.50	13,572	-	-	0.48	12,967	-	-	0.48	13,745	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.93	14,935	-	-	1.00	15,950	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.04	1,166	-	-	0.03	995	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	16,239	-	-	-	19,798	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	179,140	-	1,000	-	133,256	-	1,000	-	129,241	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities and Services	5.72	629,524	-	1,000	6.73	594,524	-	1,000	8.88	570,615	-	-
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	235,691	-	-	3.97	233,740	-	-	4.42	234,316	-	-
Support Staff Salaries	3.00	93,883	-	-	2.68	83,600	-	-	3.14	90,753	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.69	155,000	-	-	8.86	141,699	-	-	9.30	148,869	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.19	5,656	-	-	0.18	5,189	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18	-	-	-	13	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,891	-	-	-	40,952	-	-	-	42,943	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Protection	16.73	535,665	-	-	15.70	505,665	-	-	17.04	522,083	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	48,115	-	-	0.84	50,722	-	-	0.81	43,070	-	-
Support Staff Salaries	0.25	7,632	-	-	0.26	5,652	-	-	0.20	5,890	-	-
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	-	-	-	4,880	-	-	-	1,262	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	1.80	71,254	-	-	1.10	61,254	-	-	1.01	50,222	-	-
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	-	-	0.40	6,514	-	-	0.44	7,026	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,474	-	-	-	28,806	-	-	-	23,452	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	1.48	60,748	-	-	1.40	67,848	-	-	1.05	63,006	-	-
University Architect & Space Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.30	250,299	-	-	2.19	162,623	-	-	3.34	176,855	-	-
Support Staff Salaries	2.00	58,922	-	-	1.90	55,898	-	-	2.06	59,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	2,976	-	-	0.25	3,941	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	96	-	-	-	72	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,186	-	-	-	6,647	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,700	-	-	-	19,142	-	-	-	8,417	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Architect & Space Management	5.30	328,921	-	-	4.28	248,921	-	-	5.65	255,463	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.00	115,958	-	-	5.68	179,682	-	-	6.53	188,959	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	606	-	-	0.03	454	-	-
Other Salaries	0.10	3,000	-	-	0.03	953	-	-	0.03	889	-	-
Fringes		-				28,038				29,701		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		55,168				8,847				(132)		
Equipment		-				-				-		
Total University Material Services	4.10	174,126	-	-	5.74	218,126	-	-	6.59	219,871	-	-
Utilities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	79,000	-	-	-	-	-	-	-	-	-	-
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		1,915				5,282				132		
Equipment		-				-				-		
Total Utilities	1.49	89,282	-	-	-	5,282	-	-	-	132	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,145	-	-	1.00	41,145	-	-	0.78	41,145	-	-
Support Staff Salaries	4.00	126,935	-	-	3.81	121,632	-	-	4.47	129,276	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	569	-	-	0.02	632	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		50,795				30,529				20,328		
Equipment		-				-				-		
Total Vehicle Mechanics	5.00	218,875	-	-	4.83	193,875	-	-	5.27	191,381	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.00	174,168	-	-	7.05	273,932	-	-	5.00	264,932	-	-
Support Staff Salaries	50.00	1,364,073	-	-	56.25	1,519,995	-	-	54.81	1,585,413	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.95	15,211	-	-	0.99	15,864	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	11,339	-	-	0.42	12,245	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,642	-	-	-	4,981	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	315,703	-	-	-	863,040	-	-	-	685,089	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	54.39	\$ 1,860,159	-	\$ -	64.63	\$ 2,690,159	-	\$ -	61.22	\$ 2,568,524	-	\$ -
Access Control												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	38,701	-	-	1.00	38,701	-	-	0.73	38,701	-	-
Support Staff Salaries	4.00	120,246	-	-	3.78	110,807	-	-	4.21	121,762	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.48	7,694	-	-	0.51	8,237	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,006	-	-	0.07	2,143	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,342	-	-	-	65,296	-	-	-	57,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Access Control	5.39	205,504	-	-	5.33	224,504	-	-	5.52	228,104	-	-
Facilities Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	46,500	-	-	4.05	146,264	-	-	2.59	137,264	-	-
Support Staff Salaries	13.00	356,739	-	-	23.96	611,360	-	-	20.24	585,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	4,685	-	-	0.28	4,450	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,459	-	-	0.14	3,960	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,504	-	-	-	2,628	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,950	-	-	-	541,917	-	-	-	401,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Maintenance	14.00	472,189	-	-	28.45	1,312,189	-	-	23.25	1,135,516	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	16.00	357,791	-	-	11.24	256,788	-	-	12.48	361,102	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	2,720	-	-	0.13	2,040	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,568	-	-	0.09	2,560	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	199	-	-	-	149	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,027	-	-	-	63,543	-	-	-	55,447	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paint Shop	17.00	443,318	-	-	12.46	358,318	-	-	13.33	454,798	-	-
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	55,467	-	-	1.00	55,467	-	-	1.05	55,467	-	-
Support Staff Salaries	17.00	529,297	-	-	17.27	541,040	-	-	17.88	517,085	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	112	-	-	0.07	1,137	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,306	-	-	0.12	3,582	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,939	-	-	-	2,204	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	154,384	-	-	-	192,284	-	-	-	170,631	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Structural Maintenance	18.00	739,148	-	-	18.39	795,148	-	-	19.12	750,106	-	-

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

New Mexico State University
Las Cruces Campus

Custodial Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	99.50	2,217,538	-	-	111.33	2,510,748	-	-	92.37	2,671,631	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.67	10,760	-	-	0.55	8,790	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.32	9,591	-	-	0.34	9,825	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,977	-	-	-	1,483	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	428,394	-	-	-	523,992	-	-	-	676,079	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	100.21	\$ 2,667,068	-	\$ -	112.32	\$ 3,057,068	-	\$ -	93.26	\$ 3,367,808	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	99.50	2,217,538	-	-	111.33	2,510,748	-	-	92.37	2,671,631	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.67	10,760	-	-	0.55	8,790	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.32	9,591	-	-	0.34	9,825	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,977	-	-	-	1,483	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	428,394	-	-	-	523,992	-	-	-	676,079	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial	100.21	2,667,068	-	-	112.32	3,057,068	-	-	93.26	3,367,808	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	165,940	-	-	3.00	165,941	-	-	3.13	165,941	-	-
Support Staff Salaries	39.50	1,255,429	-	-	27.76	913,739	-	-	33.69	974,339	-	-
GA/TA Salaries	1.38	22,120	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	7,000	-	-	1.25	19,974	-	-	1.49	23,860	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.73	21,174	-	-	0.72	20,671	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	426	-	-	-	319	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	795,586	-	-	-	1,088,821	-	-	-	1,201,030	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	44.32	\$ 2,246,075	-	\$ -	32.74	\$ 2,210,075	-	\$ -	39.03	\$ 2,386,160	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	58,418	-	-	1.00	58,418	-	-	1.10	58,418	-	-
Support Staff Salaries	13.50	506,542	-	-	11.54	430,637	-	-	15.25	441,065	-	-
GA/TA Salaries	1.38	22,120	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.02	16,353	-	-	1.21	19,318	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	5,985	-	-	0.21	5,930	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	342,611	-	-	-	487,298	-	-	-	478,565	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	15.88	929,691	-	-	13.77	998,691	-	-	17.77	1,003,296	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	55,467	-	-	1.00	55,467	-	-	1.05	55,467	-	-
Support Staff Salaries	20.00	635,508	-	-	13.22	424,851	-	-	16.51	477,403	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.23	3,621	-	-	0.28	4,542	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	14,535	-	-	0.49	14,244	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	426	-	-	-	319	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	427,176	-	-	-	538,251	-	-	-	515,604	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	21.25	1,122,151	-	-	14.95	1,037,151	-	-	18.33	1,067,579	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	52,056	-	-	0.98	52,056	-	-
Support Staff Salaries	6.00	113,379	-	-	3.00	58,251	-	-	1.93	55,871	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	654	-	-	0.02	497	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		25,799				63,272				206,861		
Equipment		-				-				-		
Total Solid Waste and Recycling	7.19	194,233	-	-	4.02	174,233	-	-	2.93	315,285	-	-

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	22.50	636,043	-	-	23.25	641,973	-	-	23.50	679,688	-	-
GA/TA Salaries	2.06	33,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.71	27,384	-	-	1.58	25,255	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	11,588	-	-	0.43	12,350	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,274	-	-	-	1,706	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	466,993	-	-	-	472,817	-	-	-	451,891	-	23
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape and Grounds Maintenance	25.56	\$ 1,206,210	-	\$ -	26.36	\$ 1,226,210	-	\$ -	26.83	\$ 1,241,064	-	\$ 23
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	70,174	-	-	1.00	70,174	-	-	1.32	70,174	-	-
Support Staff Salaries	22.50	636,043	-	-	23.25	641,973	-	-	23.50	679,688	-	-
GA/TA Salaries	2.06	33,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.71	27,384	-	-	1.58	25,255	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	11,588	-	-	0.43	12,350	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,274	-	-	-	1,706	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	466,993	-	-	-	472,817	-	-	-	451,891	-	23
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	25.56	1,206,210	-	-	26.36	1,226,210	-	-	26.83	1,241,064	-	23

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,338,577		\$ -		\$ 2,586,549		\$ -		\$ 2,627,516		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		14,500		-		7,100		-		7,057
Govt Grants and Contracts - State		-		9,300		-		5,600		-		6,444
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		20,000		2,239		31,000		2,763		28,807
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		701,312		-		379,218		-		400,808		-
Other Sources		269,500		-		377,250		-		167,325		-
Total Revenue		3,309,389		43,800		3,345,256		43,700		3,198,412		42,308
Beginning Balance		1,360,890		-		2,087,631		-		2,087,631		-
Total Available		4,670,279		43,800		5,432,887		43,700		5,286,043		42,308
Expenditures:												
Faculty Salaries	0.02	1,250	-	-	0.12	9,000	-	-	0.10	7,800	-	-
Professional Salaries	12.35	658,792	-	-	12.07	640,345	-	-	11.63	616,236	-	-
Support Staff Salaries	5.13	152,612	-	-	4.12	119,269	-	-	3.79	109,559	-	-
GA/TA Salaries	0.58	19,051	-	-	1.14	39,581	-	-	1.25	43,333	-	-
Student Salaries	44.61	713,672	0.07	1,100	37.67	602,537	-	-	38.32	613,312	0.03	504
Federal Work-Study Salaries	0.41	6,520	0.91	14,500	0.07	1,045	0.44	7,100	0.11	1,787	0.44	7,057
State Work-Study Salaries	0.68	10,790	0.58	9,300	0.93	14,935	0.35	5,600	0.15	2,273	0.40	6,444
Other Salaries	0.28	8,400	-	-	0.01	385	-	-	0.01	373	-	-
Total Salaries	64.06	1,571,087	1.56	24,900	56.13	1,427,097	0.79	12,700	55.36	1,394,673	0.87	14,005
Fringes		299,199		20		259,884		-		245,143		2
Travel		426,120		2,000		264,789		8,000		297,370		11,908
Utilities		750		-		600		-		814		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,412		-		3,412		-		3,412		-
Other Supplies and Expenses		1,934,298		16,880		1,714,983		23,000		1,724,131		15,873
Equipment		23,600		-		39,083		-		43,349		520
Total Expenditures		4,258,466		43,800		3,709,848		43,700		3,708,892		42,308
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(283,268)		-		(290,468)		-		(290,374)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(10,000)		-		(23,500)		-		(23,500)		-
Public Service		(204,092)		-		(201,350)		-		(201,350)		-
Athletics		(39,600)		-		(39,363)		-		(39,363)		-
Capital Outlay		-		-		17,900		-		17,831		-
Total Non-Mandatory		(536,960)		-		(536,781)		-		(536,756)		-
Total Transfers		(536,960)		-		(536,781)		-		(536,756)		-
Ending Balance		948,773		-		2,259,820		-		2,113,907		-

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

New Mexico State University
Las Cruces Campus

Activity Center Operations	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 613,700		\$ -		\$ 587,300		\$ -		\$ 587,300		\$ -
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		190,812		-		219,767		-		218,942		-
Other Sources		-		-		-		-		-		-
Total Revenue		804,512		-		807,067		-		806,242		-
Beginning Balance		84,275		-		59,442		-		59,442		-
Total Available		888,787		-		866,509		-		865,684		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.35	285,406	-	-	5.85	310,301	-	-	5.93	314,201	-	-
Support Staff Salaries	3.26	97,076	-	-	1.85	53,619	-	-	1.67	48,376	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	12.23	195,672	-	-	12.99	207,790	-	-	13.87	221,971	-	-
Federal Work-Study Salaries	0.06	1,020	-	-	(0.01)	(139)	-	-	(0.01)	(93)	-	-
State Work-Study Salaries	0.08	1,200	-	-	(0.01)	(115)	-	-	-	(77)	-	-
Other Salaries	0.20	5,900	-	-	-	61	-	-	-	55	-	-
Total Salaries	21.18	586,274	-	-	20.67	571,517	-	-	21.46	584,433	-	-
Fringes		145,450		-		119,078		-		118,890		-
Travel		18,000		-		16,634		-		14,647		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,538		-		2,538		-		2,538		-
Other Supplies and Expenses		141,263		-		136,863		-		149,354		-
Equipment		23,600		-		2,100		-		6,465		-
Total Expenditures		917,125		-		848,730		-		876,327		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(61,218)		-		(61,218)		-		(61,218)		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		17,900		-		17,831		-
Total Non-Mandatory		(61,218)		-		(43,318)		-		(43,387)		-
Total Transfers		(61,218)		-		(43,318)		-		(43,387)		-
Ending Balance		32,880		-		61,097		-		32,744		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 775,607		\$ -		\$ 1,090,979		\$ -		\$ 1,131,946		\$ -
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		300,000		-		1,000		-		10,700		-
Other Sources		220,000		-		71,500		-		73,981		-
Total Revenue		1,295,607		-		1,163,479		-		1,216,627		-
Beginning Balance		813,446		-		1,263,084		-		1,263,084		-
Total Available		2,109,053		-		2,426,563		-		2,479,711		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.34	125,000	-	-	2.25	119,383	-	-	2.25	119,383	-	-
Support Staff Salaries	0.84	25,000	-	-	0.75	21,800	-	-	0.77	22,239	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.03	942	-	-
Student Salaries	21.88	350,000	-	-	15.44	246,972	-	-	15.06	240,941	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	138	-	-	0.01	150	-	-
State Work-Study Salaries	-	-	-	-	-	55	-	-	0.01	101	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	25.06	500,000	-	-	18.45	388,348	-	-	18.13	383,756	-	-
Fringes		53,900		-		50,403		-		50,541		-
Travel		250,000		-		82,000		-		133,703		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		777,100		-		332,882		-		384,419		-
Equipment		-		-		7,368		-		7,368		-
Total Expenditures		1,581,000		-		861,001		-		959,787		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		15,000		-		15,000		-		15,000		-
Student Social and Cultural		-		-		-		-		48,601		-
Total Non-Mandatory		15,000		-		15,000		-		63,601		-
Total Transfers		15,000		-		15,000		-		63,601		-
Ending Balance		513,053		-		1,550,562		-		1,456,323		-

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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 250,000		\$ -		\$ 239,200		\$ -		\$ 239,200		\$ -
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		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		250,000		-		239,200		-		239,200		-
Beginning Balance		275,763		-		388,171		-		388,171		-
Total Available		525,763		-		627,371		-		627,371		-
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		286,025		-		178,612		-		447,540		-
Equipment		-		-		-		-		-		-
Total Expenditures		286,025		-		178,612		-		447,540		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		239,738		-		448,759		-		179,831		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		58,200		-		51,195		-
Other Sources		10,000		-		28,750		-		37,595		-
Total Revenue		60,000		-		86,950		-		88,790		-
Beginning Balance		18,376		-		23,433		-		23,433		-
Total Available		78,376		-		110,383		-		112,223		-
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		10,000		-		8,915		-		9,025		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		52,500		-		65,191		-		57,475		-
Equipment		-		-		-		-		-		-
Total Expenditures		62,500		-		74,106		-		66,500		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,876		-		36,277		-		45,723		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		2,139		-		2,663		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,000		-		5,970		-		6,445		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,000		-		8,109		-		9,108		-
Beginning Balance		2,314		-		38,261		-		38,261		-
Total Available		17,314		-		46,370		-		47,369		-
Expenditures:												
Faculty Salaries	0.02	1,250	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.02	1,250	-	-	-	-	-	-	-	-	-	-
Fringes		253		-		-		-		-		-
Travel		2,500		-		25,630		-		12,421		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,400		-		7,715		-		8,110		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,403		-		33,345		-		20,531		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		911		-		13,025		-		26,838		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 378,950		\$ -		\$ 362,550		\$ -		\$ 362,550		\$ -
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		-		420
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		1,000		-		734		-
Other Sources		16,000		-		35,000		-		42,595		-
Total Revenue		394,950		10,000		398,550		10,000		405,879		420
Beginning Balance		3,703		-		82,268		-		82,268		-
Total Available		398,653		10,000		480,818		10,000		488,147		420
Expenditures:												
Faculty Salaries	-	-	-	-	0.12	9,000	-	-	0.10	7,800	-	-
Professional Salaries	1.90	101,375	-	-	1.92	101,961	-	-	1.94	102,710	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.41	13,551	-	-	0.99	34,381	-	-	1.07	37,207	-	-
Student Salaries	0.81	13,000	-	-	0.63	10,040	-	-	1.04	16,681	-	-
Federal Work-Study Salaries	0.16	2,500	-	-	0.07	1,046	-	-	0.11	1,709	-	-
State Work-Study Salaries	0.12	1,900	-	-	0.07	1,045	-	-	0.06	970	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	53	-	-
Total Salaries	3.40	132,326	-	-	3.80	157,473	-	-	4.32	167,130	-	-
Fringes		36,067		-		40,037		-		37,065		-
Travel		127,120		-		103,947		-		101,328		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		331,687		10,000		418,811		10,000		374,257		420
Equipment		-		-		-		-		-		-
Total Expenditures		627,200		10,000		720,268		10,000		679,780		420
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(232,250)		-		(239,450)		-		(239,356)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(232,250)		-		(239,450)		-		(239,356)		-
Total Transfers		(232,250)		-		(239,450)		-		(239,356)		-
Ending Balance		3,703		-		-		-		47,723		-
<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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		3,500		-		1,580		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,500		-		1,580		-		-		-
Beginning Balance		4,929		-		4,755		-		4,755		-
Total Available		8,429		-		6,335		-		4,755		-
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		12,800		-		9,754		-		7,822		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,800		-		9,754		-		7,822		-
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		429		-		1,381		-		1,733		-

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 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		10,000		-		21,000		-		28,387
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		200,000		-		-		-
Total Revenue		-		10,000		200,000		21,000		-		28,387
Beginning Balance		-		-		643		-		643		-
Total Available		-		10,000		200,643		21,000		643		28,387
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.07	1,100	-	-	-	-	-	-	0.03	504
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.07	1,100	-	-	-	-	-	-	0.03	504
Fringes		-		20		-		-		-		2
Travel		10,000		2,000		10,643		8,000		10,000		11,908
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		6,880		200,000		13,000		-		15,453
Equipment		-		-		-		-		-		520
Total Expenditures		10,000		10,000		210,643		21,000		10,000		28,387
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(10,000)		-		(10,000)		-		(10,000)		-
Total Non-Mandatory		(10,000)		-		(10,000)		-		(10,000)		-
Total Transfers		(10,000)		-		(10,000)		-		(10,000)		-
Ending Balance		-		-		-		-		643		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,870		\$ -		\$ 107,970		\$ -		\$ 107,970		\$ -
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		-		23,500		-		-		-
Total Revenue		136,370		-		131,470		-		127,970		-
Beginning Balance		15,492		-		39,022		-		39,022		-
Total Available		151,862		-		170,492		-		166,992		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	50,000	-	-	1.24	66,000	-	-	0.71	37,516	-	-
Support Staff Salaries	-	-	-	-	0.40	11,500	-	-	0.34	9,737	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.13	50,000	-	-	2.00	32,000	-	-	2.08	33,328	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	74	-	-	-	74	-	-
Total Salaries	4.07	100,000	-	-	3.64	109,574	-	-	3.13	80,655	-	-
Fringes		17,700		-		23,491		-		15,120		-
Travel		5,000		-		5,500		-		6,814		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		25,000		-		35,655		-
Equipment		-		-		-		-		-		-
Total Expenditures		147,700		-		163,565		-		138,244		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,162		-		6,927		-		28,748		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		18,000		-		18,000		-		15,975		-
Other Sources		-		-		-		-		-		-
Total Revenue		18,000		-		18,000		-		15,975		-
Beginning Balance		-		-		15,462		-		15,462		-
Total Available		18,000		-		33,462		-		31,437		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	47,031	-	-	0.73	38,500	-	-	0.72	38,261	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,483	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,500	-	-	0.01	250	-	-	0.01	152	-	-
Total Salaries	0.93	48,531	-	-	0.74	38,750	-	-	0.82	39,896	-	-
Fringes		16,764		-		13,562		-		11,659		-
Travel		-		-		11,000		-		8,916		-
Utilities		750		-		600		-		814		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		874		-		874		-		874		-
Other Supplies and Expenses		194,773		-		223,000		-		181,766		-
Equipment		-		-		-		-		-		-
Total Expenditures		261,692		-		287,786		-		243,925		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		(13,500)		-		(13,500)		-
Public Service		(204,092)		-		(201,350)		-		(201,350)		-
Athletics		(39,600)		-		(39,363)		-		(39,363)		-
Total Non-Mandatory		(243,692)		-		(254,213)		-		(254,213)		-
Total Transfers		(243,692)		-		(254,213)		-		(254,213)		-
Ending Balance		-		-		(111)		-		41,725		-

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

New Mexico State University
Las Cruces Campus

Student Media	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 207,450		\$ -		\$ 198,550		\$ -		\$ 198,550		\$ -
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		69,000		-		33,000		-		28,033		-
Other Sources		-		-		18,500		-		13,154		-
Total Revenue		276,450		-		250,050		-		239,737		-
Beginning Balance		142,331		-		172,187		-		172,187		-
Total Available		418,781		-		422,237		-		411,924		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	49,980	-	-	0.08	4,200	-	-	0.08	4,165	-	-
Support Staff Salaries	1.03	30,536	-	-	1.12	32,350	-	-	1.01	29,207	-	-
GA/TA Salaries	0.17	5,500	-	-	0.15	5,200	-	-	0.15	5,184	-	-
Student Salaries	6.56	105,000	-	-	6.61	105,735	-	-	6.18	98,908	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	-	-	-	-	-	21	-	-
State Work-Study Salaries	0.48	7,690	-	-	0.87	13,950	-	-	0.08	1,279	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	39	-	-
Total Salaries	9.37	201,706	-	-	8.83	161,435	-	-	7.50	138,803	-	-
Fringes		28,863		-		13,313		-		11,868		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,500		-		76,385		-		38,126		-
Equipment		-		-		29,615		-		29,516		-
Total Expenditures		281,069		-		280,748		-		218,313		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		(48,601)		-
Total Non-Mandatory		-		-		-		-		(48,601)		-
Total Transfers		-		-		-		-		(48,601)		-
Ending Balance		137,712		-		141,489		-		242,212		-

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

New Mexico State University
Las Cruces Campus

Theatre Production Program	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		100		-		100		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		55,000		-		40,701		-		48,784		-
Other Sources		-		-		-		-		-		-
Total Revenue		55,000		-		40,801		-		48,884		-
Beginning Balance		261		-		903		-		903		-
Total Available		55,261		-		41,704		-		49,787		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.03	1,000	-	-	-	-	-	-	-	-	-	-
Fringes		202		-		-		-		-		-
Travel		3,500		-		520		-		516		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,250		-		40,770		-		39,607		-
Equipment		-		-		-		-		-		-
Total Expenditures		54,952		-		41,290		-		40,123		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		309		-		414		-		9,664		-

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,875		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,407,475		-		2,731,789		-		2,388,891
Govt Appropriations - State		16,144,800		-		15,851,100		-		15,851,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		62,533,117		-		64,129,103		-		60,166,716
Govt Grants and Contracts - State		-		1,891,473		-		2,039,378		-		1,991,945
Govt Grants and Contracts - Local		-		13,300		-		835		-		8,571
Private Gifts, Grants and Contracts		-		7,106,003		6,000		8,211,188		6,000		7,186,436
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,230,669		-		2,112,150		-		2,337,136		-
Other Sources		2,109,625		-		4,267,008		-		2,681,057		-
Total Revenue		20,487,969		73,951,368		22,236,258		77,112,293		20,875,293		71,742,559
Beginning Balance		14,758,767		-		16,081,983		-		16,081,983		-
Total Available		35,246,736		73,951,368		38,318,241		77,112,293		36,957,276		71,742,559
Expenditures:												
Faculty Salaries	72.35	5,379,396	58.67	4,362,659	63.23	4,751,091	65.92	4,954,171	63.10	4,742,770	69.10	5,193,588
Professional Salaries	146.74	7,824,463	235.56	12,562,238	128.46	6,811,608	223.46	11,849,153	123.68	6,558,370	209.98	11,134,550
Support Staff Salaries	75.10	2,236,181	72.14	2,147,219	72.12	2,086,039	63.93	1,848,921	77.75	2,248,697	51.91	1,501,922
GA/TA Salaries	26.17	872,512	115.18	3,839,159	27.99	972,174	126.26	4,385,720	30.14	1,047,217	132.89	4,616,721
Student Salaries	28.40	454,327	62.60	1,001,607	30.23	483,760	74.91	1,198,550	30.62	490,006	85.61	1,369,841
Federal Work-Study Salaries	2.79	44,623	4.82	77,066	0.80	12,655	4.15	66,530	1.18	18,903	5.89	94,158
State Work-Study Salaries	2.64	42,108	4.90	78,574	1.40	22,739	7.07	113,099	1.27	20,297	7.05	112,859
Other Salaries	10.93	325,598	33.24	989,970	5.79	167,482	26.50	766,339	5.09	147,014	25.55	738,698
Total Salaries	365.12	17,179,208	587.11	25,058,492	330.02	15,307,548	592.20	25,182,483	332.83	15,273,274	587.98	24,762,337
Fringes		5,475,938		7,696,069		5,266,759		7,427,893		5,176,863		7,020,255
Travel		1,000,026		2,987,671		825,442		2,770,126		755,934		2,202,241
Utilities		408,400		454,737		438,814		202,385		449,025		192,454
Institutional Support Charges		2,278,920		-		2,145,535		-		2,275,251		-
Plant Operation and Maintenance Charges		42,639		-		42,639		-		33,996		8,643
Other Supplies and Expenses		7,363,467		33,275,399		9,991,018		35,473,728		7,271,924		32,410,579
Equipment		324,000		4,479,000		316,098		6,055,678		345,550		5,146,050
Total Expenditures		34,072,598		73,951,368		34,333,853		77,112,293		31,581,817		71,742,559
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(13,834,578)		-		(12,992,785)		-		(12,958,505)		-
Student Social and Cultural		10,000		-		23,500		-		23,500		-
Research		-		-		-		-		-		-
Public Service		66,761		-		43,362		-		(20,086)		-
Internal Service		151,800		-		156,687		-		160,687		-
Student Aid		235,000		-		235,000		-		235,000		-
Auxiliary Enterprises		6,500		-		6,500		-		6,500		-
Athletics		500,000		-		500,000		-		500,000		-
Independent Operations		(390,705)		-		(278,740)		-		(238,605)		-
Capital Outlay		-		-		280,458		-		268,584		-
Renewal and Replacement		123,500		-		123,500		-		123,500		-
Total Non-Mandatory		(13,131,722)		-		(11,902,518)		-		(11,899,425)		-
Total Transfers		(13,131,722)		-		(11,902,518)		-		(11,899,425)		-
Ending Balance		14,305,860		-		15,886,906		-		17,274,884		-

Agricultural Experiment Station	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,407,475		-		2,731,789		-		2,388,891
Govt Appropriations - State		14,925,500		-		14,636,100		-		14,636,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		8,500,000		-		10,805,533		-		10,877,901
Govt Grants and Contracts - State		-		500,000		-		492,023		-		624,775
Govt Grants and Contracts - Local		-		12,000		-		835		-		8,571
Private Gifts, Grants and Contracts		-		1,600,000		-		2,409,773		-		1,603,368
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,975,000		-		1,715,866		-		2,023,237		-
Other Sources		-		-		-		-		107,496		-
Total Revenue		16,900,500		13,019,475		16,351,966		16,439,953		16,766,833		15,503,506
Beginning Balance		2,624,792		-		2,228,566		-		2,228,566		-
Total Available		19,525,292		13,019,475		18,580,532		16,439,953		18,995,399		15,503,506
Expenditures:												
Faculty Salaries	69.38	5,158,522	33.62	2,500,000	58.76	4,416,358	35.78	2,689,229	58.43	4,391,800	31.80	2,389,859
Professional Salaries	66.44	3,542,986	30.00	1,600,000	59.87	3,174,755	34.17	1,811,838	59.23	3,140,988	31.95	1,694,276
Support Staff Salaries	56.30	1,676,057	10.08	300,000	48.30	1,397,147	10.86	313,987	55.33	1,600,324	11.39	329,310
GA/TA Salaries	7.50	250,000	23.40	780,000	14.72	511,367	34.53	1,199,417	16.16	561,484	33.93	1,178,677
Student Salaries	12.50	200,000	23.44	375,000	16.20	259,213	30.36	485,756	17.23	275,709	30.24	483,776
Federal Work-Study Salaries	2.13	34,003	0.25	4,000	0.48	7,658	0.29	4,670	0.49	7,889	0.23	3,680
State Work-Study Salaries	2.13	34,004	0.56	9,000	0.37	5,918	0.60	5,642	0.33	5,346	0.58	9,297
Other Salaries	7.05	209,879	3.69	110,000	3.14	90,904	0.05	1,325	2.65	76,585	0.04	1,015
Total Salaries	223.43	11,105,451	125.04	5,678,000	201.84	9,863,320	146.64	6,515,864	209.85	10,060,125	140.16	6,089,890
Fringes		3,635,307		1,476,280		3,287,506		1,473,055		3,323,194		1,342,718
Travel		450,000		700,000		396,416		765,960		401,243		695,272
Utilities		200,000		250,000		215,589		23,912		206,630		18,589
Institutional Support Charges		718,300		-		718,300		-		718,300		-
Plant Operation and Maintenance Charges		11,438		-		11,438		-		2,795		8,643
Other Supplies and Expenses		2,464,139		4,865,195		4,079,462		7,619,761		3,710,380		7,307,911
Equipment		150,000		50,000		198,190		41,401		204,991		40,483
Total Expenditures		18,734,635		13,019,475		18,770,221		16,439,953		18,627,658		15,503,506
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,485,878)		-		(1,704,585)		-		(1,708,062)		-
Student Social and Cultural		-		-		13,500		-		13,500		-
Research		-		-		(244,128)		-		(232,781)		-
Public Service		(178,672)		-		(286,716)		-		(277,116)		-
Independent Operations		(390,705)		-		(278,740)		-		(238,605)		-
Capital Outlay		-		-		240,458		-		239,729		-
Renewal and Replacement		123,500		-		123,500		-		123,500		-
Total Non-Mandatory		(1,931,755)		-		(2,136,711)		-		(2,079,835)		-
Total Transfers		(1,931,755)		-		(2,136,711)		-		(2,079,835)		-
Ending Balance		2,722,412		-		1,947,022		-		2,447,576		-

Note. In FY16, AES received appropriations of \$200,000 for staff services at the Alcalde agricultural experiment station pursuant to an agreement with the cultural affairs department. The full amount remains unspent and will revert prior to the end of the current fiscal year. The Estimated Actuals have been adjusted to reflect this reversion.

Arts and Sciences Research Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		12,011,450		-		12,155,435		-		12,678,276
Govt Grants and Contracts - State		-		770		-		-		-		3,000
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,446,067		-		4,198,266		-		4,111,773
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,500		-		2,435		-		1,826		-
Other Sources		40,000		-		16,542		-		19,799		-
Total Revenue		47,500		16,458,287		18,977		16,353,701		21,625		16,793,049
Beginning Balance		1,623,113		-		2,223,887		-		2,223,887		-
Total Available		1,670,613		16,458,287		2,242,864		16,353,701		2,245,512		16,793,049
Expenditures:												
Faculty Salaries	0.67	50,000	13.65	1,015,000	1.14	85,537	13.40	1,007,076	1.59	119,238	18.40	1,382,967
Professional Salaries	6.94	370,000	57.94	3,090,000	6.70	355,038	57.24	3,035,168	6.83	361,928	55.87	2,962,801
Support Staff Salaries	0.54	16,000	13.52	402,500	-	-	10.86	314,196	0.08	2,184	11.57	334,774
GA/TA Salaries	7.20	240,000	34.64	1,154,500	4.75	165,009	43.87	1,523,976	5.47	190,021	48.89	1,698,386
Student Salaries	1.78	28,500	15.66	250,600	1.90	30,415	15.42	246,777	2.56	41,005	17.54	280,598
Federal Work-Study Salaries	0.03	500	-	-	0.05	788	-	-	0.06	1,001	0.02	262
State Work-Study Salaries	0.16	2,500	0.06	1,000	0.04	681	0.10	1,575	0.04	620	0.08	1,260
Other Salaries	0.25	7,500	0.73	21,835	0.09	2,608	0.81	23,288	0.07	1,956	0.72	20,910
Total Salaries	17.57	715,000	136.20	5,935,435	14.67	640,076	141.70	6,152,056	16.70	717,953	153.09	6,681,958
Fringes		157,500		1,629,222		158,614		1,589,885		152,432		1,450,073
Travel		185,000		490,000		128,878		555,823		144,667		569,797
Utilities		-		85,000		-		69,738		-		70,943
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,101,100		7,568,630		1,222,291		7,577,349		1,004,193		7,879,082
Equipment		150,000		750,000		102,908		408,850		123,370		141,196
Total Expenditures		2,308,600		16,458,287		2,252,767		16,353,701		2,142,615		16,793,049
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,588,400)		-		(1,515,700)		-		(1,507,819)		-
Research		(165,000)		-		(737,231)		-		(833,246)		-
Public Service		12,662		-		12,362		-		11,417		-
Internal Service		-		-		(113)		-		(113)		-
Total Non-Mandatory		(1,740,738)		-		(2,240,682)		-		(2,329,761)		-
Total Transfers		(1,740,738)		-		(2,240,682)		-		(2,329,761)		-
Ending Balance		1,102,751		-		2,230,779		-		2,432,658		-

Business Research and Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		243,644		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		160,361		-		169,529
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		243,644		-		160,361		-		169,529
Beginning Balance		119,669		-		133,268		-		133,268		-
Total Available		119,669		243,644		133,268		160,361		133,268		169,529
Expenditures:												
Faculty Salaries	-	-	0.65	48,223	0.05	3,500	0.77	58,000	0.04	3,028	1.11	83,429
Professional Salaries	-	-	-	-	-	-	0.11	6,000	-	-	0.16	8,225
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.61	20,292	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.06	958	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.26	68,515	0.11	4,500	0.88	64,000	0.10	3,986	1.27	91,654
Fringes	-	-	-	16,878	-	1,230	-	22,400	-	616	-	22,972
Travel	-	1,448	-	11,930	-	1,750	-	4,000	-	1,544	-	3,887
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,810	-	146,321	-	12,075	-	69,961	-	6,281	-	51,016
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		24,258		243,644		19,555		160,361		12,427		169,529
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(6,400)		-		(15,400)		-		(22,132)		-
Research		-		-		11		-		11		-
Total Non-Mandatory		(6,400)		-		(15,389)		-		(22,121)		-
Total Transfers		(6,400)		-		(15,389)		-		(22,121)		-
Ending Balance		101,811		-		129,102		-		142,962		-

Clean Drinking Water Technology	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		100,000		-		99,400		-		99,400		-
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		-		-		-		-		-		-
Total Revenue		100,000		-		99,400		-		99,400		-
Beginning Balance		-		-		-		-		-		-
Total Available		100,000		-		99,400		-		99,400		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.08	5,734	-	-	0.13	10,092	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.28	8,036	-	-	0.33	9,480	-	-
GA/TA Salaries	-	-	-	-	0.32	11,088	-	-	0.43	14,978	-	-
Student Salaries	-	-	-	-	0.36	5,700	-	-	0.37	5,945	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	108	-	-	0.01	108	-	-
State Work-Study Salaries	-	-	-	-	0.17	2,784	-	-	0.18	2,904	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.22	33,450	-	-	1.45	43,507	-	-
Fringes		-		-		3,251		-		4,826		-
Travel		-		-		2,504		-		839		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		37,508		-		13,075		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,000		-		76,713		-		62,247		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		22,687		-		37,153		-

Education Research Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,875		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		705,598		-		439,099		-		461,965
Govt Grants and Contracts - State		-		-		-		-		-		2,389
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		87,554		-		165,459		-		138,027
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,169		-		26,590		-		27,801		-
Other Sources		-		-		1,800		-		2,239		-
Total Revenue		15,044		793,152		28,390		604,558		30,040		602,381
Beginning Balance		297,290		-		334,789		-		334,789		-
Total Available		312,334		793,152		363,179		604,558		364,829		602,381
Expenditures:												
Faculty Salaries	0.02	1,711	1.31	97,402	0.04	2,684	1.43	107,460	0.03	2,013	1.56	117,101
Professional Salaries	1.25	66,684	2.49	132,615	1.27	67,391	1.29	68,497	1.33	70,656	1.29	68,328
Support Staff Salaries	0.98	29,265	1.50	44,581	1.31	37,937	-	-	1.52	43,824	-	-
GA/TA Salaries	0.54	18,128	2.11	70,256	0.61	21,278	2.87	99,633	0.67	23,310	3.33	115,824
Student Salaries	0.45	7,221	0.31	4,973	0.33	5,306	1.86	29,707	0.25	3,980	1.78	28,464
Federal Work-Study Salaries	0.07	1,044	0.15	2,368	(0.01)	(99)	-	-	(0.01)	(99)	-	-
State Work-Study Salaries	-	-	0.16	2,594	-	-	-	-	-	-	-	-
Other Salaries	0.02	726	1.06	31,635	0.01	181	1.36	39,352	-	135	1.38	39,961
Total Salaries	3.33	124,779	9.09	386,424	3.56	134,678	8.81	344,649	3.79	143,819	9.34	369,678
Fringes		35,086		105,571		37,087		63,055		39,586		64,318
Travel		22,178		34,566		13,792		20,377		12,944		19,811
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,275		266,591		84,665		176,477		36,951		148,574
Equipment		-		-		-		-		-		-
Total Expenditures		205,318		793,152		270,222		604,558		233,300		602,381
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(212,600)		-		(193,500)		-		(197,422)		-
Research		-		-		(22,174)		-		(22,174)		-
Public Service		122,451		-		72,181		-		-		-
Total Non-Mandatory		(90,149)		-		(143,493)		-		(219,596)		-
Total Transfers		(90,149)		-		(143,493)		-		(219,596)		-
Ending Balance		197,165		-		236,450		-		351,125		-

Engineering Research Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		7,850,599		-		8,500,000		-		8,059,991
Govt Grants and Contracts - State		-		1,072,303		-		1,000,000		-		1,041,893
Govt Grants and Contracts - Local		-		1,300		-		-		-		-
Private Gifts, Grants and Contracts		-		424,679		-		258,100		-		293,028
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		11,000		-		2,904		-		2,404		-
Other Sources		43,000		-		178,868		-		118,804		-
Total Revenue		54,000		9,348,881		181,772		9,758,100		121,208		9,394,912
Beginning Balance		1,666,672		-		1,511,753		-		1,511,753		-
Total Available		1,720,672		9,348,881		1,693,525		9,758,100		1,632,961		9,394,912
Expenditures:												
Faculty Salaries	2.09	155,163	6.73	500,587	2.53	190,000	10.49	788,256	2.33	174,985	12.42	933,356
Professional Salaries	9.70	517,140	27.21	1,451,090	4.72	250,292	23.57	1,249,631	4.20	222,810	22.57	1,196,686
Support Staff Salaries	1.00	29,917	5.12	152,407	1.03	29,696	6.35	183,619	1.11	32,095	6.98	202,002
GA/TA Salaries	9.38	312,669	43.12	1,437,349	4.77	165,736	37.09	1,288,295	4.53	157,405	39.69	1,378,624
Student Salaries	3.40	54,330	16.25	259,941	1.12	17,970	16.55	264,767	1.11	17,834	17.98	287,754
Federal Work-Study Salaries	0.06	1,001	0.02	380	0.11	1,700	0.02	360	0.14	2,191	-	-
State Work-Study Salaries	0.17	2,796	0.47	7,580	0.19	3,106	0.17	2,741	0.13	2,071	0.19	3,043
Other Salaries	0.30	8,783	-	-	0.33	9,584	-	(116)	0.26	7,380	-	(77)
Total Salaries	26.10	1,081,799	98.92	3,809,334	14.80	668,084	94.24	3,777,553	13.81	616,771	99.83	4,001,388
Fringes		261,590		794,994		169,266		789,989		138,315		690,514
Travel		128,000		324,242		150,000		452,952		59,550		459,002
Utilities		7,900		119,737		6,770		108,735		7,206		102,922
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,228		-		7,228		-		7,228		-
Other Supplies and Expenses		281,647		3,572,574		274,000		4,228,871		241,021		3,799,380
Equipment		9,000		728,000		15,000		400,000		10,445		341,706
Total Expenditures		1,777,164		9,348,881		1,290,348		9,758,100		1,080,536		9,394,912
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(935,400)		-		(879,000)		-		(887,499)		-
Research		-		-		(346,594)		-		(345,604)		-
Public Service		(177,000)		-		(39,400)		-		(39,400)		-
Capital Outlay		-		-		40,000		-		35,100		-
Total Non-Mandatory		(1,112,400)		-		(1,224,994)		-		(1,237,403)		-
Total Transfers		(1,112,400)		-		(1,224,994)		-		(1,237,403)		-
Ending Balance		1,055,908		-		1,628,171		-		1,789,828		-

Health and Social Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		627,216		-		729,911		-		650,860
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		15,603		-		23,249		-		22,995
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		10,522		-		5,625		-
Total Revenue				642,819		10,522		753,160		5,625		673,855
Beginning Balance		24,141		-		36,242		-		36,242		-
Total Available		24,141		642,819		46,764		753,160		41,867		673,855
Expenditures:												
Faculty Salaries	-	-	1.08	80,046	-	-	1.75	131,733	-	-	1.50	112,746
Professional Salaries	-	-	2.44	130,147	0.26	13,813	2.36	124,976	0.14	7,252	2.26	120,107
Support Staff Salaries	-	-	1.47	43,709	-	-	1.55	44,906	-	-	1.11	32,203
GA/TA Salaries	0.06	2,033	2.67	88,895	0.13	4,427	2.27	78,776	0.08	2,942	1.62	56,154
Student Salaries	-	-	0.31	4,921	-	-	2.04	32,565	0.02	300	2.66	42,535
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.27	4,241	-	-	0.08	1,327
Other Salaries	-	-	-	-	0.04	1,212	-	-	-	38	-	-
Total Salaries	0.06	2,033	7.97	347,718	0.43	19,452	10.24	417,197	0.24	10,532	9.23	365,072
Fringes		81		91,670		3,403		99,700		2,560		77,826
Travel		4,400		19,951		14,472		20,706		13,188		19,137
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,050		183,480		15,690		215,557		13,749		211,820
Equipment		-		-		-		-		-		-
Total Expenditures		17,564		642,819		53,017		753,160		40,029		673,855
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(10,531)		-		(10,531)		-
Public Service		(10,500)		-		(37,287)		-		(37,209)		-
Total Non-Mandatory		(10,500)		-		(47,818)		-		(47,740)		-
Total Transfers		(10,500)		-		(47,818)		-		(47,740)		-
Ending Balance		17,077		-		41,565		-		49,578		-

Miscellaneous Research	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		-		3,190,140		-		-
Govt Grants and Contracts - State		-		-		-		101,380		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		408,480		-		6,452
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,700,000		-		640		-
Total Revenue		-		-		1,700,000		3,700,000		640		6,452
Beginning Balance		3,076,639		-		2,714,666		-		2,714,666		-
Total Available		3,076,639		-		4,414,666		3,700,000		2,715,306		6,452
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.06	4,804
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	0.06	4,804
Fringes		-		-		-		-		-		1,648
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,540,982		-		1,411,306		-		1,540,982		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		288,450		-		1,988,450		3,700,000		288,581		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,829,432		-		3,399,756		3,700,000		1,829,563		6,452
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(7,169,300)		-		(6,416,200)		-		(6,597,250)		-
Student Social and Cultural		10,000		-		10,000		-		10,000		-
Research		3,641,899		-		3,312,144		-		3,310,781		-
Public Service		416,600		-		416,600		-		416,600		-
Internal Service		46,800		-		46,800		-		46,800		-
Student Aid		235,000		-		235,000		-		235,000		-
Auxiliary Enterprises		6,500		-		6,500		-		6,500		-
Athletics		500,000		-		500,000		-		500,000		-
Total Non-Mandatory		(2,312,501)		-		(1,889,156)		-		(2,071,569)		-
Total Transfers		(2,312,501)		-		(1,889,156)		-		(2,071,569)		-
Ending Balance		3,559,708		-		2,904,066		-		2,957,312		-

NM Space Grants Consortium	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		329,745		-		600,901		-		592,306
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		15,000		-		5,012		-		5,014
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		344,745		-		605,913		-		597,320
Beginning Balance		72,605		-		71,254		-		71,254		-
Total Available		72,605		344,745		71,254		605,913		71,254		597,320
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.17	9,162	0.53	28,356	-	-	1.56	82,839	0.03	1,828	1.68	89,018
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,783
Student Salaries	-	-	-	-	-	-	1.09	17,488	-	-	1.30	20,850
Federal Work-Study Salaries	-	-	0.63	10,018	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,040	-	-	0.03	780	-	-
Total Salaries	0.17	9,162	1.16	38,374	0.04	1,040	2.65	100,327	0.06	2,608	3.03	111,651
Fringes		3,207		10,015		364		28,938		913		31,254
Travel		-		23,535		681		17,091		2,281		14,946
Utilities		-		-		-		-		-		-
Institutional Support Charges		3,709		-		-		-		-		-
Plant Operation and Maintenance Charges		822		-		822		-		822		-
Other Supplies and Expenses		-		272,821		8,408		459,557		4,962		439,469
Equipment		-		-		-		-		-		-
Total Expenditures		16,900		344,745		11,315		605,913		11,586		597,320
Transfer To or (From):												
Non-Mandatory												
Research		(4,531)		-		(24,346)		-		(17,007)		-
Total Non-Mandatory		(4,531)		-		(24,346)		-		(17,007)		-
Total Transfers		(4,531)		-		(24,346)		-		(17,007)		-
Ending Balance		60,236		-		84,285		-		76,675		-

Physical Science Lab	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		29,798,000		-		25,777,134		-		24,968,772
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		517,100		-		318,316		-		517,412
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		225,000		-		363,670		-		281,114		-
Other Sources		2,026,625		-		2,307,165		-		2,371,695		-
Total Revenue		2,251,625		30,315,100		2,670,835		26,095,450		2,652,809		25,486,184
Beginning Balance		3,816,160		-		4,877,221		-		4,877,221		-
Total Available		6,067,785		30,315,100		7,548,056		26,095,450		7,530,030		25,486,184
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.59	1,257,903	102.86	5,485,200	19.69	1,044,000	92.67	4,913,950	16.26	862,189	83.93	4,450,674
Support Staff Salaries	10.18	303,158	39.70	1,181,800	13.38	387,050	31.69	916,635	12.18	352,276	18.35	530,831
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.17	6,027
Student Salaries	4.52	72,326	4.14	66,300	4.69	75,075	4.90	78,375	3.39	54,195	11.37	181,978
Federal Work-Study Salaries	0.50	8,075	-	-	0.16	2,500	-	-	0.49	7,813	-	-
State Work-Study Salaries	-	-	-	-	0.53	8,550	-	-	0.48	7,622	-	-
Other Salaries	0.78	23,172	26.99	803,500	0.49	14,150	23.33	674,900	0.42	12,202	22.42	648,405
Total Salaries	39.57	1,664,634	173.69	7,536,800	38.94	1,531,325	152.59	6,583,860	33.22	1,296,297	136.24	5,817,915
Fringes		547,043		3,240,800		847,225		3,082,390		767,247		3,074,902
Travel		130,000		1,340,500		38,400		852,800		44,737		362,922
Utilities		200,000		-		216,000		-		235,189		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		23,151		-		23,151		-		23,151		-
Other Supplies and Expenses		1,870,225		15,341,000		1,164,850		10,516,580		1,164,730		11,761,646
Equipment		10,000		2,856,000		-		5,059,820		-		4,468,799
Total Expenditures		4,445,053		30,315,100		3,820,951		26,095,450		3,531,351		25,486,184
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,867,800)		-		(1,310,900)		-		(1,512,080)		-
Research		-		-		-		-		-		-
Internal Service		(45,000)		-		(40,000)		-		(36,000)		-
Total Non-Mandatory		(1,912,800)		-		(1,350,900)		-		(1,548,080)		-
Total Transfers		(1,912,800)		-		(1,350,900)		-		(1,548,080)		-
Ending Balance		3,535,532		-		5,078,005		-		5,546,759		-

Vice President for Research	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		966,396		-		868,642		-		922,015
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		100		-		63
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue				966,396				868,742				922,078
Beginning Balance		720,235		-		1,104,404		-		1,104,404		-
Total Available		720,235		966,396		1,104,404		868,742		1,104,404		922,078
Expenditures:												
Faculty Salaries	0.19	14,000	1.63	121,401	0.23	17,378	1.36	102,150	0.12	9,258	1.40	105,279
Professional Salaries	31.89	1,700,422	2.62	139,751	31.22	1,655,616	2.21	117,210	31.23	1,656,185	2.24	118,607
Support Staff Salaries	4.60	137,030	-	-	5.19	150,145	-	-	5.21	150,769	0.10	2,857
GA/TA Salaries	0.48	16,000	2.38	79,457	0.62	21,526	1.66	57,545	0.62	21,465	1.65	57,307
Student Salaries	3.13	50,000	0.47	7,538	4.00	64,000	0.85	13,650	3.99	63,894	0.66	10,585
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	4,000	-	-	0.06	1,880	-	-	0.06	1,866	-	-
Total Salaries	40.42	1,921,452	7.10	348,147	41.32	1,910,545	6.08	290,555	41.23	1,903,437	6.05	294,635
Fringes		645,808		87,314		630,703		70,685		628,198		72,363
Travel		42,000		16,606		31,494		13,600		34,950		14,534
Utilities		500		-		455		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		600,539		444,329		632,085		367,416		358,274		405,801
Equipment		5,000		70,000		-		126,486		6,744		134,745
Total Expenditures		3,215,299		966,396		3,205,282		868,742		2,931,603		922,078
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(523,800)		-		(912,500)		-		(468,418)		-
Research		(3,463,334)		-		(1,973,317)		-		(1,893,632)		-
Public Service		9,000		-		32,638		-		32,638		-
Internal Service		150,000		-		150,000		-		150,000		-
Total Non-Mandatory		(3,828,134)		-		(2,703,179)		-		(2,179,412)		-
Total Transfers		(3,828,134)		-		(2,703,179)		-		(2,179,412)		-
Ending Balance		1,333,070		-		602,301		-		352,213		-

Waste Education Research Consortium	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		763,658		-		480,286		-		380,533
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		249,176		-		307,776
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		23,887		-		16,929		-
Total Revenue		-		763,658		23,887		729,462		16,929		688,309
Beginning Balance		89,778		-		183,577		-		183,577		-
Total Available		89,778		763,658		207,464		729,462		200,506		688,309
Expenditures:												
Faculty Salaries	-	-	-	-	0.07	4,900	0.86	64,267	0.09	6,894	0.80	60,445
Professional Salaries	0.73	38,694	6.48	345,740	0.45	23,639	5.00	264,917	0.24	12,490	4.92	260,924
Support Staff Salaries	0.80	23,774	-	-	1.14	33,040	2.10	60,669	0.99	28,683	1.86	53,939
GA/TA Salaries	0.36	12,000	3.00	100,000	0.56	19,345	1.71	59,560	0.51	17,583	1.43	49,843
Student Salaries	0.06	1,000	1.00	16,000	0.20	3,195	0.12	1,954	0.20	3,195	0.12	1,954
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	700	-	-	0.05	776	-	-
Other Salaries	0.15	4,538	0.77	23,000	0.03	870	0.15	4,439	0.04	1,020	0.16	4,541
Total Salaries	2.10	80,006	11.25	484,740	2.49	85,689	9.94	455,806	2.12	70,641	9.29	431,646
Fringes		24,103		136,118		16,837		138,332		16,080		125,245
Travel		1,000		15,000		3,344		17,826		3,590		16,668
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,129		-		5,129		-		5,169		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,027		102,800		72,229		103,500		66,590		100,752
Equipment		-		25,000		-		13,998		-		13,998
Total Expenditures		128,265		763,658		183,228		729,462		162,070		688,309
Transfer To or (From):												
Non-Mandatory												
Research		-		-		17,083		-		17,083		-
Public Service		(127,780)		-		(127,016)		-		(127,016)		-
Capital Outlay		-		-		-		-		(6,415)		-
Total Non-Mandatory		(127,780)		-		(109,933)		-		(116,348)		-
Total Transfers		(127,780)		-		(109,933)		-		(116,348)		-
Ending Balance		89,293		-		134,169		-		154,784		-

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 the funding for both programs. The aggregated appropriation is reported in Exhibit 17 under Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated, adjusted as needed for compensation and other applicable items.

Water Resources Research Institute	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,119,300		-		1,115,600		-		1,115,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		676,511		-		520,522		-		483,881
Govt Grants and Contracts - State		-		260,000		-		351,075		-		221,956
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		6,000		14,896		6,000		10,999
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		685		-		754		-
Other Sources		-		-		28,224		-		37,830		-
Total Revenue		1,119,300		936,511		1,150,509		886,493		1,160,184		716,836
Beginning Balance		627,673		-		662,356		-		662,356		-
Total Available		1,746,973		936,511		1,812,865		886,493		1,822,540		716,836
Expenditures:												
Faculty Salaries		-		-	0.33	25,000	0.08	6,000	0.34	25,462	0.05	3,602
Professional Salaries	6.03	321,472	2.99	159,339	4.28	227,064	3.28	174,127	4.19	222,044	3.11	164,904
Support Staff Salaries	0.70	20,980	0.75	22,222	1.49	42,988	0.52	14,909	1.00	29,062	0.55	16,006
GA/TA Salaries	0.65	21,682	3.25	108,410	1.51	52,398	2.26	78,518	1.67	58,029	2.13	74,096
Student Salaries	2.56	40,950	1.02	16,334	1.43	22,886	1.72	27,511	1.50	23,949	1.96	31,347
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.18	2,808	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.25	67,000	-	-	1.56	45,053	0.80	23,151	1.56	45,052	0.83	23,943
Total Salaries	12.37	474,892	8.01	306,305	10.60	415,389	8.66	324,216	10.26	403,598	8.63	313,898
Fringes		166,213		107,207		111,273		69,464		102,896		66,422
Travel		36,000		11,341		43,711		48,991		36,401		26,265
Utilities		-		-		-		-		-		-
Institutional Support Charges		10,800		-		10,800		-		10,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		582,205		511,658		399,305		438,699		363,137		305,128
Equipment		-		-		-		5,123		-		5,123
Total Expenditures		1,270,110		936,511		980,478		886,493		916,832		716,836
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(45,000)		-		(45,000)		-		(57,823)		-
Research		(9,034)		-		29,083		-		27,100		-
Capital Outlay		-		-		-		-		170		-
Total Non-Mandatory		(54,034)		-		(15,917)		-		(30,553)		-
Total Transfers		(54,034)		-		(15,917)		-		(30,553)		-
Ending Balance		530,897		-		848,304		-		936,261		-

Note: During the 2015 legislative session, RPSP state appropriation for WRRRI (a research program) included other state funds appropriations from the consumer settlement fund of the office of the attorney general of \$500,000. The total of \$500,000 is included in the FY2016 Revised Budget under State Government Appropriation along with the \$615,600 General Fund appropriation.

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 13,500		\$ -		\$ 48,900		\$ -		\$ 60,284		\$ -
Govt Appropriations - Federal		-		2,217,182		-		2,758,436		-		2,651,435
Govt Appropriations - State		16,596,600		-		16,697,200		-		16,706,987		-
Govt Appropriations - Local		-		2,900,000		-		2,811,862		-		2,609,395
Govt Grants and Contracts - Federal		-		13,490,656		-		14,967,964		-		13,804,006
Govt Grants and Contracts - State		-		5,660,241		-		6,683,302		-		6,279,336
Govt Grants and Contracts - Local		-		4,400		-		305,864		-		162,908
Private Gifts, Grants and Contracts		-		2,759,474		14,980		4,786,217		-		3,766,939
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		250,100		-		323,435		-		326,310		-
Other Sources		1,734,935		-		3,048,572		-		2,787,322		-
Total Revenue		18,595,135		27,031,953		20,133,087		32,313,645		19,880,903		29,274,019
Beginning Balance		6,482,657		-		6,666,072		-		6,666,072		-
Total Available		25,077,792		27,031,953		26,799,159		32,313,645		26,546,975		29,274,019
Expenditures:												
Faculty Salaries	75.63	5,623,141	57.28	4,258,862	65.67	4,935,155	56.09	4,215,414	60.64	4,557,788	53.31	4,006,192
Professional Salaries	70.23	3,745,256	66.97	3,571,122	65.83	3,490,949	79.66	4,224,566	62.90	3,335,580	76.71	4,068,552
Support Staff Salaries	58.33	1,736,557	70.02	2,084,560	57.73	1,669,798	83.08	2,403,299	60.05	1,736,840	80.78	2,336,432
GA/TA Salaries	10.90	363,142	14.72	490,510	3.60	125,333	12.43	431,647	5.36	186,157	12.01	416,952
Student Salaries	23.33	373,355	39.37	630,150	27.22	435,482	35.15	562,273	31.58	505,282	35.56	569,066
Federal Work-Study Salaries	1.47	23,528	1.48	23,718	0.54	8,781	4.06	65,136	0.48	7,736	3.16	50,713
State Work-Study Salaries	1.54	24,598	4.27	68,264	0.70	11,118	2.91	46,669	0.56	9,004	3.17	50,616
Other Salaries	6.67	198,444	5.46	162,391	5.28	152,277	6.18	178,608	5.18	149,879	6.89	198,901
Total Salaries	248.10	12,088,021	259.57	11,289,577	226.57	10,828,893	279.56	12,127,612	226.75	10,488,266	271.59	11,697,424
Fringes		3,776,896		3,328,404		3,730,359		3,519,944		3,531,071		3,376,673
Travel		874,606		1,139,231		968,874		1,373,114		971,984		1,345,965
Utilities		63,225		15,870		54,342		19,193		50,180		18,167
Institutional Support Charges		779,742		-		777,371		-		777,331		-
Plant Operation and Maintenance Charges		11,124		-		51,124		-		51,124		-
Other Supplies and Expenses		3,446,498		11,133,871		5,140,390		15,242,743		4,144,680		12,790,856
Equipment		25,000		125,000		158,352		31,039		82,226		44,934
Total Expenditures		21,065,112		27,031,953		21,709,705		32,313,645		20,096,862		29,274,019
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,585,847)		-		(2,611,037)		-		(2,444,449)		-
Student Social and Cultural		204,092		-		201,350		-		201,350		-
Research		(66,761)		-		(43,362)		-		20,086		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		(6,173)		-		-		-
Independent Operations		(15,000)		-		(275,935)		-		(279,813)		-
Capital Outlay		-		-		184,621		-		83,721		-
Total Non-Mandatory		(2,463,516)		-		(2,550,536)		-		(2,419,105)		-
Total Transfers		(2,463,516)		-		(2,550,536)		-		(2,419,105)		-
Ending Balance		6,476,196		-		7,639,990		-		8,869,218		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Alliance for Advancement of Teaching and Learning	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		151,100		-		150,200		-		150,200		-
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		151,100		-		150,200		-		150,200		-
Beginning Balance		7,280		-		20,992		-		20,992		-
Total Available		158,380		-		171,192		-		171,192		-
Expenditures:												
Faculty Salaries	0.67	50,031	-	-	1.36	102,008	-	-	1.20	90,389	-	-
Professional Salaries	0.97	51,939	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.08	2,488	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.17	5,924	-	-	0.13	4,443	-	-
Student Salaries	-	-	-	-	0.04	694	-	-	0.12	1,866	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.72	104,458	-	-	1.57	108,626	-	-	1.45	96,698	-	-
Fringes		36,483		-		35,753		-		31,679		-
Travel		5,252		-		4,969		-		4,211		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		3,800		-		3,800		-		3,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,667		-		10,000		-		5,659		-
Equipment		-		-		-		-		-		-
Total Expenditures		154,660		-		163,148		-		142,047		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,720		-		8,044		-		29,145		-

Arrowhead Center for Business Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		338,200		-		336,200		-		336,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		489,329		-		1,119,869		-		959,216
Govt Grants and Contracts - State		-		-		-		116,504		-		94,977
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		339,063		-		364,579		-		420,200
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50,000		-		51,759		-		28,181		-
Total Revenue		388,200		828,392		387,959		1,600,952		364,381		1,474,393
Beginning Balance		239,145		-		290,698		-		290,698		-
Total Available		627,345		828,392		678,657		1,600,952		655,079		1,474,393
Expenditures:												
Faculty Salaries	0.08	5,578	0.18	13,015	0.32	23,790	0.70	52,408	0.38	28,563	0.72	53,833
Professional Salaries	7.45	397,170	5.78	308,446	6.76	358,677	8.37	443,889	4.34	229,955	7.38	391,435
Support Staff Salaries	-	-	-	-	0.11	3,300	0.01	400	0.03	790	0.01	318
GA/TA Salaries	3.74	124,598	3.58	119,229	1.26	43,879	2.66	92,447	2.87	99,714	2.26	78,410
Student Salaries	0.44	6,970	0.57	9,100	2.63	42,023	0.32	5,104	2.47	39,579	0.07	1,199
Federal Work-Study Salaries	-	-	-	-	-	39	0.03	500	-	39	0.02	361
State Work-Study Salaries	-	-	-	-	-	-	0.01	100	-	-	0.01	97
Other Salaries	0.95	28,230	-	-	0.71	20,400	0.52	14,968	0.77	22,257	1.32	38,059
Total Salaries	12.66	562,546	10.11	449,790	11.79	492,108	12.62	609,816	10.86	420,897	11.79	563,712
Fringes		125,861		114,849		115,422		157,204		85,594		148,012
Travel		17,193		14,414		41,900		32,647		51,719		33,688
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,700		-		7,700		-		7,700		-
Plant Operation and Maintenance Charges		11,124		-		51,124		-		51,124		-
Other Supplies and Expenses		179,935		249,339		189,925		801,285		255,427		728,981
Equipment		-		-		-		-		-		-
Total Expenditures		904,359		828,392		898,179		1,600,952		872,461		1,474,393
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(166,200)		-		(181,250)		-		(172,288)		-
Research		(311,600)		-		(313,738)		-		(313,738)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(477,800)		-		(494,988)		-		(486,026)		-
Total Transfers		(477,800)		-		(494,988)		-		(486,026)		-
Ending Balance		200,786		-		275,466		-		268,644		-

Arts and Sciences Research Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		10,000		-		706		-		706
Govt Grants and Contracts - State		-		130,000		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		97,800		-		8,035
Private Gifts, Grants and Contracts		-		103,775		9,980		38,200		-		142,380
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		9,000		-		21,500		-		503		-
Other Sources		48,000		-		42,000		-		33,802		-
Total Revenue		57,000		243,775		73,480		136,706		34,305		151,121
Beginning Balance		13,828		-		68,613		-		68,613		-
Total Available		70,828		243,775		142,093		136,706		102,918		151,121
Expenditures:												
Faculty Salaries	-	-	1.14	85,000	-	-	0.07	5,301	-	-	0.30	22,912
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	23	-	-	-	23
Student Salaries	0.02	250	0.34	5,500	-	-	0.39	6,278	-	-	0.66	10,553
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.02	250	1.48	90,500	-	-	0.46	11,602	-	-	0.96	33,488
Fringes		1		29,772		-		1,238		-		4,744
Travel		5,911		-		770		3,317		770		3,051
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,588		123,503		57,381		120,549		19,591		109,838
Equipment		-		-		-		-		-		-
Total Expenditures		66,750		243,775		58,151		136,706		20,361		151,121
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		(2,500)		-		(2,500)		-
Total Non-Mandatory		-		-		(2,500)		-		(2,500)		-
Total Transfers		-		-		(2,500)		-		(2,500)		-
Ending Balance		4,078		-		86,442		-		85,057		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		81,206		-		103,132		-		98,811
Govt Grants and Contracts - State		-		2,538,776		-		2,401,484		-		2,173,186
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		6,150		-		32,390		-		23,522
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		363,215		-		437,478		-		399,899		-
Total Revenue		363,215		2,626,132		437,478		2,537,006		399,899		2,295,519
Beginning Balance		202,536		-		182,505		-		182,505		-
Total Available		565,751		2,626,132		619,983		2,537,006		582,404		2,295,519
Expenditures:												
Faculty Salaries	0.42	31,038	4.25	316,183	0.40	30,166	1.91	143,300	0.83	62,006	1.94	145,768
Professional Salaries	1.00	53,529	-	-	1.32	70,000	0.25	13,400	1.33	70,629	0.26	13,867
Support Staff Salaries	0.20	5,934	0.47	14,064	-	-	1.36	39,431	-	-	0.09	2,531
GA/TA Salaries	-	-	-	-	0.49	17,000	0.04	1,500	0.49	16,967	0.02	678
Student Salaries	-	-	1.01	16,223	-	-	0.05	735	-	-	0.04	687
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.09	2,581
Total Salaries	1.62	90,501	5.73	346,470	2.21	117,166	3.61	198,366	2.65	149,602	2.44	166,112
Fringes		23,964		113,048		35,300		71,800		35,178		47,531
Travel		20,055		122,384		41,458		5,650		39,144		3,288
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		189,827		2,044,230		299,885		2,261,190		222,412		2,078,588
Equipment		-		-		-		-		-		-
Total Expenditures		324,347		2,626,132		493,809		2,537,006		446,336		2,295,519
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		241,404		-		126,174		-		136,068		-

Note: Restricted Funds for International Business Center are reported with Business Research & Services

College Assistance Migrant Program	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		217,800		-		216,500		-		216,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		426,262		-		426,982		-		420,728
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		-		-		-		-		(42)		-
Total Revenue		217,800		426,262		216,500		426,982		216,458		422,728
Beginning Balance		50,880		-		78,817		-		78,817		-
Total Available		268,680		426,262		295,317		426,982		295,275		422,728
Expenditures:												
Faculty Salaries	-	-	0.34	25,340	-	-	0.35	26,000	0.07	5,625	0.35	25,970
Professional Salaries	0.74	39,290	2.41	128,700	0.80	42,300	2.49	132,000	0.69	36,800	2.48	131,696
Support Staff Salaries	-	-	0.91	27,067	-	-	0.94	27,300	-	-	0.95	27,483
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.50	40,000	0.25	4,000	1.44	23,000	0.63	10,000	1.56	24,964	0.65	10,454
Federal Work-Study Salaries	0.09	1,500	-	-	0.38	6,100	-	-	0.33	5,308	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,560.00	0.14	2,305	-	-	0.14	2,194
Other Salaries	0.06	1,920	0.17	5,000	-	-	-	-	0.05	1,560	-	-
Total Salaries	3.39	82,710	4.08	190,107	2.72	72,960	4.55	197,605	2.70	74,257	4.57	197,797
Fringes		13,701		62,195		15,685		63,700		15,250		63,668
Travel		20,000		5,000		14,000		10,900		15,535		11,673
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,300		-		7,300		-		7,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		131,130		168,960		123,914		154,777		114,688		149,590
Equipment		-		-		28,784		-		28,784		-
Total Expenditures		254,841		426,262		262,643		426,982		255,814		422,728
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(17,350)		-		(17,350)		-		(17,350)		-
Research		(10,162)		-		(10,162)		-		(9,117)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(27,512)		-		(27,512)		-		(26,467)		-
Total Transfers		(27,512)		-		(27,512)		-		(26,467)		-
Ending Balance		41,351		-		60,186		-		65,928		-

Cooperative Extension Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,217,182		-		2,758,436		-		2,651,435
Govt Appropriations - State		13,612,600		-		13,531,100		-		13,531,100		-
Govt Appropriations - Local		-		2,900,000		-		2,811,862		-		2,609,395
Govt Grants and Contracts - Federal		-		6,000,000		-		6,696,898		-		7,072,964
Govt Grants and Contracts - State		-		700,000		-		559,236		-		539,610
Govt Grants and Contracts - Local		-		-		-		47,164		-		25,000
Private Gifts, Grants and Contracts		-		325,000		-		1,915,224		-		1,097,913
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		27,643		-
Other Sources		800,000		-		875,000		-		1,094,437		-
Total Revenue		14,412,600		12,142,182		14,406,100		14,788,820		14,653,180		13,996,317
Beginning Balance		2,368,770		-		2,505,959		-		2,505,959		-
Total Available		16,781,370		12,142,182		16,912,059		14,788,820		17,159,139		13,996,317
Expenditures:												
Faculty Salaries	72.81	5,413,727	43.04	3,200,000	59.63	4,481,847	46.82	3,519,191	55.86	4,198,188	43.15	3,242,910
Professional Salaries	38.35	2,045,210	18.75	1,000,000	34.03	1,804,384	21.42	1,135,996	32.46	1,721,304	19.43	1,030,401
Support Staff Salaries	45.72	1,361,116	47.03	1,400,000	47.38	1,370,490	57.44	1,661,486	47.79	1,382,150	56.50	1,634,145
GA/TA Salaries	3.00	100,000	3.75	125,000	-	-	4.06	140,985	0.12	4,241	3.28	113,967
Student Salaries	12.50	200,000	20.31	325,000	11.82	189,138	11.44	183,003	13.30	212,800	10.85	173,620
Federal Work-Study Salaries	1.34	21,395	-	-	0.05	842	-	-	0.05	727	-	-
State Work-Study Salaries	1.34	21,395	0.13	2,000	0.25	3,965	0.13	2,134	0.22	3,551	0.12	1,897
Other Salaries	3.90	116,038	2.02	60,000	2.25	65,013	2.42	70,039	1.77	51,129	1.92	55,418
Total Salaries	178.96	9,278,881	135.03	6,112,000	155.41	7,915,679	143.73	6,712,834	151.57	7,574,090	135.25	6,252,358
Fringes		2,978,015		1,775,000		2,887,331		1,979,071		2,743,073		1,860,759
Travel		550,000		675,000		589,312		860,906		624,512		844,663
Utilities		30,000		-		21,452		324		18,970		290
Institutional Support Charges		661,300		-		661,300		-		661,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,722,099		3,505,182		2,269,660		5,231,846		2,105,973		5,022,524
Equipment		25,000		75,000		35,008		3,839		33,435		15,723
Total Expenditures		15,245,295		12,142,182		14,379,742		14,788,820		13,761,353		13,996,317
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,492,418)		-		(1,590,327)		-		(1,442,600)		-
Student Social and Cultural		204,092		-		201,350		-		201,350		-
Research		256,672		-		244,216		-		234,716		-
Public Service		-		-		100		-		100		-
Independent Operations		(15,000)		-		(275,935)		-		(279,813)		-
Capital Outlay		-		-		175,621		-		75,621		-
Total Non-Mandatory		(1,046,654)		-		(1,244,975)		-		(1,210,626)		-
Total Transfers		(1,046,654)		-		(1,244,975)		-		(1,210,626)		-
Ending Balance		2,582,729		-		3,777,292		-		4,608,412		-

Education Research Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		4,727,917		-		4,077,881		-		3,833,003
Govt Grants and Contracts - State		-		2,077,565		-		2,940,721		-		3,339,965
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		163,108		-		328,979		-		359,876
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		26,892		-		43,053		-
Other Sources		520		-		29,695		-		40,832		-
Total Revenue		40,520		6,968,590		56,587		7,347,581		83,885		7,532,844
Beginning Balance		221,521		-		114,438		-		114,438		-
Total Available		262,041		6,968,590		171,025		7,347,581		198,323		7,532,844
Expenditures:												
Faculty Salaries	0.13	9,925	6.65	494,104	0.12	9,333	3.96	297,820	0.18	13,750	5.10	383,113
Professional Salaries	-	-	31.97	1,704,987	0.20	10,393	36.61	1,941,272	0.25	13,381	37.46	1,986,183
Support Staff Salaries	-	-	19.19	571,386	-	-	19.50	563,939	-	-	19.64	568,003
GA/TA Salaries	-	-	5.84	194,726	0.02	680	4.11	142,717	0.01	510	4.52	156,871
Student Salaries	0.01	205	2.45	39,253	0.25	3,929	2.55	40,854	0.38	6,076	3.08	49,302
Federal Work-Study Salaries	-	-	0.05	818	-	-	0.11	1,836	-	-	0.09	1,519
State Work-Study Salaries	0.03	474	0.16	2,637	-	-	(0.01)	(138)	-	-	-	(68)
Other Salaries	0.99	29,556	3.11	92,651	0.84	24,200	3.28	94,905	0.73	21,050	3.50	101,095
Total Salaries	1.16	40,160	69.42	3,100,562	1.43	48,535	70.11	3,083,205	1.55	54,767	73.39	3,246,018
Fringes		9,446		996,990		10,662		963,441		11,109		997,868
Travel		15,532		242,922		3,241		346,135		5,843		341,251
Utilities		-		7,870		-		9,429		-		8,081
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		42,830		2,620,246		103,766		2,945,371		83,777		2,936,384
Equipment		-		-		-		-		-		3,242
Total Expenditures		107,968		6,968,590		166,204		7,347,581		155,496		7,532,844
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(40,241)		-		(40,241)		-
Research		(140,951)		-		(72,181)		-		-		-
Public Service		-		-		100		-		100		-
Total Non-Mandatory		(240,951)		-		(112,322)		-		(40,141)		-
Total Transfers		(240,951)		-		(112,322)		-		(40,141)		-
Ending Balance		395,024		-		117,143		-		82,968		-

Engineering Research Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		29,000		-		62,100		-		152,843
Govt Grants and Contracts - State		-		13,100		-		26,000		-		(7,847)
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		13,050		5,000		44,500		-		49,496
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		16,000		-		40,000		-		10,000		-
Other Sources		149,000		-		210,000		-		242,280		-
Total Revenue		165,000		55,150		255,000		132,600		252,280		194,492
Beginning Balance		216,063		-		240,370		-		240,370		-
Total Available		381,063		55,150		495,370		132,600		492,650		194,492
Expenditures:												
Faculty Salaries	0.14	10,040	0.08	6,208	0.08	6,000	0.14	10,618	0.11	8,010	(0.08)	(5,828)
Professional Salaries	-	-	-	-	0.43	22,831	0.33	17,600	0.80	42,335	0.72	38,401
Support Staff Salaries	0.01	250	0.44	13,094	0.06	1,597	-	-	0.04	1,065	0.02	528
GA/TA Salaries	-	-	-	-	-	-	0.03	908	-	-	0.41	14,176
Student Salaries	0.15	2,400	0.56	8,929	0.01	100	2.08	33,359	0.10	1,668	3.62	57,897
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.05	727	-	-	-	-	-	-	-	-
Other Salaries	0.34	10,000	-	-	0.67	19,500	(0.11)	(3,300)	0.74	21,352	(0.09)	(2,460)
Total Salaries	0.64	22,690	1.13	28,958	1.25	50,028	2.47	59,185	1.79	74,430	4.60	102,714
Fringes		5,672		6,910		15,085		9,489		20,746		12,108
Travel		17,000		-		17,430		7,563		26,700		8,276
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		82,000		19,282		171,023		56,363		156,350		71,394
Equipment		-		-		29,560		-		19,707		-
Total Expenditures		127,362		55,150		283,126		132,600		297,933		194,492
Transfer To or (From):												
Non-Mandatory												
Research		90,000		-		40,001		-		40,001		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		90,000		-		40,001		-		40,001		-
Total Transfers		90,000		-		40,001		-		40,001		-
Ending Balance		163,701		-		172,243		-		154,716		-

ENLACE Program	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		200,000		-		209,787		-
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		-		-		200,000		-		209,787		-
Beginning Balance		7,513		-		9,440		-		9,440		-
Total Available		7,513		-		209,440		-		219,227		-
Expenditures:												
Faculty Salaries	-	-	-	-	1.69	126,834	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.30	16,151	-	-	2.39	126,834	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.63	18,335	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,600	-	-	0.04	1,200	-	-
Total Salaries	-	-	-	-	2.05	144,585	-	-	3.06	146,369	-	-
Fringes						49,547				50,437		
Travel						2,852				2,894		
Utilities						-				-		
Institutional Support Charges						-				-		
Plant Operation and Maintenance Charges						-				-		
Other Supplies and Expenses		7,513		-		9,894		-		4,535		-
Equipment		-		-		-		-		-		-
Total Expenditures		7,513		-		206,878		-		204,235		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		2,562		-		14,992		-

Health and Social Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,070,842		-		779,896		-		663,036
Govt Grants and Contracts - State		-		25,200		-		95,157		-		66,371
Govt Grants and Contracts - Local		-		-		-		140,000		-		117,046
Private Gifts, Grants and Contracts		-		52,500		-		107,780		-		83,687
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		20,000		-		51,894		-		45,394		-
Total Revenue		20,000		1,148,542		51,894		1,122,833		45,394		930,140
Beginning Balance		819,334		-		896,286		-		896,286		-
Total Available		839,334		1,148,542		948,180		1,122,833		941,680		930,140
Expenditures:												
Faculty Salaries	0.15	11,195	1.47	109,012	0.63	47,000	2.00	150,376	0.66	49,528	1.66	124,498
Professional Salaries	0.21	11,000	4.13	220,059	0.19	10,000	4.92	260,959	0.04	2,325	3.71	196,784
Support Staff Salaries	0.24	7,000	0.80	23,729	0.24	7,000	1.91	55,343	0.18	5,168	1.14	33,024
GA/TA Salaries	0.18	6,099	1.55	51,555	-	-	1.53	53,067	-	-	1.52	52,827
Student Salaries	0.07	1,102	-	-	0.22	3,598	1.46	23,340	0.45	7,145	1.35	21,584
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.22	3,500	0.05	868	0.19	2,996	0.04	689
Other Salaries	-	-	0.13	3,740	-	-	0.01	331	-	-	0.01	208
Total Salaries	0.85	36,396	8.08	408,095	1.50	71,098	11.88	544,284	1.52	67,162	9.43	429,614
Fringes		10,848		135,962		21,200		154,618		15,128		118,367
Travel		19,500		28,011		14,569		42,456		11,922		45,142
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		103,774		576,474		141,301		381,475		32,466		337,017
Equipment		-		-		-		-		-		-
Total Expenditures		170,518		1,148,542		248,168		1,122,833		126,678		930,140
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(218,900)		-		(223,700)		-		(208,305)		-
Research		12,000		-		37,287		-		37,209		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(206,900)		-		(186,413)		-		(171,096)		-
Total Transfers		(206,900)		-		(186,413)		-		(171,096)		-
Ending Balance		875,716		-		886,425		-		986,098		-

Indian Resource Development Program	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		299,100		-		297,300		-		297,300		-
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		299,100		-		297,300		-		297,300		-
Beginning Balance		106,218		-		119,207		-		119,207		-
Total Available		405,318		-		416,507		-		416,507		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	47,045	-	-	0.81	42,766	-	-	0.81	42,766	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.75	11,984	-	-	0.67	10,770	-	-	0.23	3,661	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,411	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.72	60,440	-	-	1.48	53,536	-	-	1.04	46,427	-	-
Fringes		17,361		-		15,121		-		14,983		-
Travel		20,288		-		16,296		-		6,968		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		11,100		-		11,100		-		11,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		265,307		-		173,563		-		138,093		-
Equipment		-		-		-		-		-		-
Total Expenditures		374,496		-		269,616		-		217,571		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		30,822		-		146,891		-		198,936		-

International Business Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		2,467		-		2,637		-		2,637		-
Total Available		2,467		-		2,637		-		2,637		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	2,372	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.07	2,372	-	-	-	-	-	-	-	-	-	-
Fringes		95		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,467		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		2,637		-		2,637		-

Note: Restricted Funds for International Business Center are reported with Business Research & Services

International and US-Mexico Border Programs	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 13,500		\$ -		\$ 13,000		\$ -		\$ 23,568		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		641
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		200		-		199
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		285,200		-		707,121		-		853,779		-
Total Revenue		298,700		-		720,121		200		877,347		840
Beginning Balance		937,341		-		883,147		-		883,147		-
Total Available		1,236,041		-		1,603,268		200		1,760,494		840
Expenditures:												
Faculty Salaries	0.20	15,000	-	-	0.26	19,300	-	-	0.15	11,550	-	-
Professional Salaries	3.37	179,550	-	-	1.78	94,421	-	-	1.82	96,305	-	-
Support Staff Salaries	0.93	27,730	-	-	0.49	14,060	-	-	0.60	17,389	-	-
GA/TA Salaries	0.23	7,500	-	-	0.20	7,120	-	-	-	(24)	-	-
Student Salaries	1.29	20,700	-	-	1.78	28,400	-	-	1.83	29,305	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,800	-	-	0.10	1,662	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,053	-	-	0.45	13,025	-	-
Total Salaries	6.02	250,480	-	-	4.79	170,154	-	-	4.95	169,212	-	-
Fringes		78,095		-		43,371		-		41,809		-
Travel		130,700		-		136,760		-		125,659		485
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		69,593		-		383,667		200		356,741		355
Equipment		-		-		-		-		-		-
Total Expenditures		528,868		-		733,952		200		693,421		840
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(91,100)		-		(28,590)		-		(33,174)		-
Research		35,000		-		14,200		-		14,000		-
Public Service		-		-		2,300		-		2,300		-
Total Non-Mandatory		(56,100)		-		(12,090)		-		(16,874)		-
Total Transfers		(56,100)		-		(12,090)		-		(16,874)		-
Ending Balance		763,273		-		881,406		-		1,083,947		-

KRWG FM	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		538,353		-		491,225		-		451,465
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		150		-		136		-
Other Sources		-		-		2,600		-		3,523		-
Total Revenue		-		538,353		2,750		491,225		3,659		451,465
Beginning Balance		20,774		-		19,894		-		19,894		-
Total Available		20,774		538,353		22,644		491,225		23,553		451,465
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.65	194,837	0.92	48,930	3.63	192,600	1.21	64,000	3.63	192,450	1.27	67,447
Support Staff Salaries	2.11	62,943	0.68	20,220	2.06	59,500	0.68	19,600	2.18	63,083	0.72	20,807
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,200	0.22	3,500	0.36	5,800	0.03	500	0.37	5,927	0.08	1,232
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	1	0.02	565	-	1	0.02	600
Total Salaries	5.96	260,980	1.82	72,650	6.05	257,901	1.94	84,665	6.18	261,461	2.09	90,086
Fringes		90,223		24,203		88,250		26,500		89,459		28,025
Travel		-		9,000		-		11,100		-		10,346
Utilities		-		2,500		-		3,200		-		3,388
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		430,000		5,300		358,310		4,531		314,668
Equipment		-		-		-		7,450		-		4,952
Total Expenditures		356,203		538,353		351,451		491,225		355,451		451,465
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(352,679)		-		(352,679)		-		(352,679)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(352,679)		-		(352,679)		-		(352,679)		-
Total Transfers		(352,679)		-		(352,679)		-		(352,679)		-
Ending Balance		17,250		-		23,872		-		20,781		-

KRWG TV (Educational TV)	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,097,000		-		1,090,400		-		1,090,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,024,775		-		941,140		-		875,077
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		4,040		-		4,486		-
Other Sources		-		-		7,000		-		10,940		-
Total Revenue		1,097,000		1,024,775		1,101,440		941,140		1,105,826		875,077
Beginning Balance		146,344		-		161,206		-		161,206		-
Total Available		1,243,344		1,024,775		1,262,646		941,140		1,267,032		875,077
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.15	434,620	1.07	57,000	8.14	431,610	1.06	56,350	7.20	381,728	0.98	51,844
Support Staff Salaries	6.54	194,750	0.47	14,000	5.48	158,580	0.52	15,000	6.66	192,714	0.59	17,173
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	1.25	20,000	1.31	20,940	0.77	12,300	1.30	20,859	0.97	15,510
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	4,900	0.03	800	0.16	4,535	0.03	799
Total Salaries	15.94	649,370	2.79	91,000	15.10	616,030	2.38	84,450	15.32	599,836	2.57	85,326
Fringes		221,079		25,650		206,470		24,890		202,691		24,498
Travel		5,000		12,500		6,090		24,140		8,258		22,295
Utilities		33,225		5,500		32,890		6,240		31,210		6,408
Institutional Support Charges		54,200		-		54,200		-		54,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		152,316		840,125		105,360		781,670		167,534		715,533
Equipment		-		50,000		65,000		19,750		300		21,017
Total Expenditures		1,115,190		1,024,775		1,086,040		941,140		1,064,029		875,077
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		128,154		-		176,606		-		203,003		-

Manufacturing Technology and Engr Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		551,300		-		548,000		-		548,000		-
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		-		-		-		-		7,049		-
Other Sources		-		-		-		-		-		-
Total Revenue		551,300		-		548,000		-		555,049		-
Beginning Balance		19,174		-		83,886		-		83,886		-
Total Available		570,474		-		631,886		-		638,935		-
Expenditures:												
Faculty Salaries	0.96	71,307	-	-	0.98	74,000	-	-	0.97	72,952	-	-
Professional Salaries	2.12	112,982	-	-	3.39	180,000	-	-	3.14	166,267	-	-
Support Staff Salaries	1.29	38,346	-	-	0.99	28,531	-	-	1.05	30,387	-	-
GA/TA Salaries	0.40	13,385	-	-	0.57	19,806	-	-	0.78	27,038	-	-
Student Salaries	1.17	18,753	-	-	1.27	20,359	-	-	3.13	50,091	-	-
Federal Work-Study Salaries	0.02	333	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,318	-	-	0.13	2,093	-	-	0.15	2,457	-	-
Other Salaries	0.04	1,100	-	-	0.07	1,908	-	-	0.05	1,519	-	-
Total Salaries	6.08	257,524	-	-	7.40	326,697	-	-	9.27	350,711	-	-
Fringes		80,796	-	-		99,801	-	-		91,163	-	-
Travel		21,460	-	-		14,312	-	-		12,012	-	-
Utilities		-	-	-		-	-	-		-	-	-
Institutional Support Charges		17,171	-	-		17,171	-	-		17,131	-	-
Plant Operation and Maintenance Charges		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		40,000	-	-		16,994	-	-		105,244	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Expenditures		416,951	-	-		474,975	-	-		576,261	-	-
Transfer To or (From):												
Non-Mandatory												
Research		127,780	-	-		127,015	-	-		127,015	-	-
Public Service		-	-	-		-	-	-		-	-	-
Total Non-Mandatory		127,780	-	-		127,015	-	-		127,015	-	-
Total Transfers		127,780	-	-		127,015	-	-		127,015	-	-
Ending Balance		25,743	-	-		29,896	-	-		(64,341)	-	-

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 the funding for both programs. The aggregated appropriation for WERC is reported in Exhibit 17 Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated, adjusted as needed for compensation and other applicable items.

Other Public Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		333,200		-		1,153,300		-		26,059
Govt Grants and Contracts - State		-		104,200		-		504,900		-		29,000
Govt Grants and Contracts - Local		-		4,400		-		20,900		-		12,827
Private Gifts, Grants and Contracts		-		183,700		-		484,000		-		211,136
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		11,600		-		8,853		-		11,380		-
Other Sources		3,000		-		612,729		-		13,001		-
Total Revenue		14,600		625,500		621,582		2,163,100		24,381		279,022
Beginning Balance		762,174		-		725,150		-		725,150		-
Total Available		776,774		625,500		1,346,732		2,163,100		749,531		279,022
Expenditures:												
Faculty Salaries	-	-	0.13	10,000	-	-	0.14	10,400	-	-	0.17	13,016
Professional Salaries	-	-	1.88	100,000	0.12	6,200	0.93	49,100	0.21	11,139	0.64	34,076
Support Staff Salaries	-	-	0.03	1,000	-	-	0.06	1,800	-	-	0.25	7,236
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.05	800	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.02	303
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	0.03	1,000	0.01	400	0.01	300	0.01	300	0.09	2,559
Total Salaries	0.02	600	2.38	117,000	0.13	6,600	1.19	62,400	0.22	11,439	1.17	57,190
Fringes		210		42,000		2,310		21,840		4,004		18,215
Travel		-		30,000		2,583		21,300		1,710		9,852
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		131,179		436,500		803,624		2,057,560		123,361		193,765
Equipment		-		-		-		-		-		-
Total Expenditures		131,989		625,500		815,117		2,163,100		140,514		279,022
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(16,200)		-		(20,800)		-		(25,322)		-
Research		(95,000)		-		(95,000)		-		(95,000)		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		(6,173)		-		-		-
Total Non-Mandatory		(111,200)		-		(121,973)		-		(120,322)		-
Total Transfers		(111,200)		-		(121,973)		-		(120,322)		-
Ending Balance		755,985		-		653,588		-		729,339		-

Science Fair	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		126		-		126		-
Total Available		-		-		126		-		126		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.11	6,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.09	2,600	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,000	-	-	0.13	2,119	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	10,000	-	-	-	-	-	-	0.28	8,219	-	-
Total Salaries	0.34	10,000	-	-	0.33	10,600	-	-	0.41	10,338	-	-
Fringes		3,500		-		3,018		-		1,987		-
Travel		8,000		-		12,332		-		4,886		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		10,676		-		9,866		-
Equipment		-		-		-		-		-		-
Total Expenditures		30,500		-		36,626		-		27,077		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(21,500)		-		(21,500)		-
Research		(30,500)		-		(15,000)		-		(15,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(30,500)		-		(36,500)		-		(36,500)		-
Total Transfers		(30,500)		-		(36,500)		-		(36,500)		-
Ending Balance		-		-		-		-		9,549		-

Science Technology Engr & Math AMP	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		329,500		-		327,500		-		327,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		16,000		-		17,050		-		17,050		-
Total Revenue		345,500		-		344,550		-		344,550		-
Beginning Balance		155,596		-		112,289		-		112,289		-
Total Available		501,096		-		456,839		-		456,839		-
Expenditures:												
Faculty Salaries	0.07	5,300	-	-	0.17	12,877	-	-	0.20	15,227	-	-
Professional Salaries	2.69	143,304	-	-	3.03	160,866	-	-	2.95	156,573	-	-
Support Staff Salaries	1.01	30,000	-	-	0.83	24,140	-	-	0.89	25,759	-	-
GA/TA Salaries	2.08	69,188	-	-	0.89	30,924	-	-	0.96	33,268	-	-
Student Salaries	0.73	11,714	-	-	0.23	3,731	-	-	0.24	3,768	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	4,500	-	-	0.10	3,000	-	-
Total Salaries	6.58	259,506	-	-	5.31	237,038	-	-	5.34	237,595	-	-
Fringes		65,326		-		71,096		-		62,056		-
Travel		10,715		-		10,000		-		9,979		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,171		-		14,800		-		14,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		79,740		-		126,207		-		108,101		-
Equipment		-		-		-		-		-		-
Total Expenditures		432,458		-		459,141		-		432,531		-
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		168,638		-		97,698		-		124,308		-

Student Success Public Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 35,900		\$ -		\$ 36,716		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		300,000		-		487,000		-		529,360
Govt Grants and Contracts - State		-		8,500		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		38,000		-		49,988
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		173,500		-		222,000		-		222,060		-
Other Sources		-		-		4,246		-		4,246		-
Total Revenue		173,500		318,500		262,146		525,000		263,022		579,348
Beginning Balance		185,699		-		150,412		-		150,412		-
Total Available		359,199		318,500		412,558		525,000		413,434		579,348
Expenditures:												
Faculty Salaries	-	-	-	-	0.03	2,000	-	-	0.03	2,000	-	-
Professional Salaries	0.65	34,780	0.06	3,000	0.79	41,750	2.07	110,000	0.84	44,789	2.38	126,418
Support Staff Salaries	0.20	6,000	-	-	-	-	0.66	19,000	-	-	0.87	25,184
GA/TA Salaries	1.20	40,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.25	36,077	12.10	193,645	5.06	81,000	15.38	246,000	5.97	95,454	14.19	227,028
Federal Work-Study Salaries	0.02	300	-	-	-	-	0.16	2,600	-	-	0.12	1,891
State Work-Study Salaries	-	-	-	-	-	-	0.13	2,100	-	-	0.11	1,733
Other Salaries	0.03	1,000	-	-	0.17	4,802	-	-	0.03	732	-	42
Total Salaries	4.35	118,157	12.16	196,645	6.05	129,552	18.40	379,700	6.87	142,975	17.67	382,296
Fringes		16,220		1,825		14,937		46,153		14,725		52,878
Travel		8,000		-		40,000		7,000		19,262		11,955
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		170,000		120,030		138,250		92,147		130,331		132,219
Equipment		-		-		-		-		-		-
Total Expenditures		312,377		318,500		322,739		525,000		307,293		579,348
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(31,000)		-		(34,600)		-		(30,990)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		9,000		-		8,100		-
Total Non-Mandatory		(31,000)		-		(25,600)		-		(22,890)		-
Total Transfers		(31,000)		-		(25,600)		-		(22,890)		-
Ending Balance		77,822		-		115,419		-		129,031		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,811,500		\$ -		\$ 1,742,330		\$ -		\$ 1,733,600		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		14,900		-		14,400		-		15,918
Govt Grants and Contracts - State		-		5,500		-		13,000		-		16,021
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,147,447		-		1,188,957		-		1,128,959		-
Other Sources		17,700		-		117,368		-		25,692		-
Total Revenue		2,976,647		20,400		3,048,655		27,400		2,888,251		31,939
Beginning Balance		6,031,112		-		8,550,831		-		8,550,831		-
Total Available		9,007,759		20,400		11,599,486		27,400		11,439,082		31,939
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	350	-	-
Professional Salaries	181.52	9,679,684	-	-	157.89	8,372,936	-	-	152.70	8,096,954	-	-
Support Staff Salaries	59.85	1,781,662	-	-	66.05	1,910,540	-	-	67.16	1,942,827	-	-
GA/TA Salaries	0.07	2,474	-	-	0.28	9,696	-	-	0.34	11,952	-	-
Student Salaries	36.60	585,541	-	-	33.84	541,510	-	-	37.29	596,752	-	-
Federal Work-Study Salaries	0.09	1,400	0.93	14,900	0.20	3,178	0.90	14,400	0.25	4,030	0.99	15,918
State Work-Study Salaries	-	-	0.34	5,500	0.36	5,634	0.81	13,000	0.34	5,651	1.00	16,021
Other Salaries	2.96	88,021	-	-	3.43	99,093	-	-	3.21	92,859	-	-
Total Salaries	281.09	12,138,782	1.27	20,400	262.05	10,942,587	1.71	27,400	261.29	10,751,375	1.99	31,939
Fringes		4,349,958		-		3,904,659		-		3,750,418		-
Travel		152,144		-		137,381		-		93,702		-
Utilities		13,900,000		-		12,682,750		-		9,628,097		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,721,669		-		15,051,212		-		14,075,251		-
Equipment		-		-		58,648		-		340,427		-
Total Expenditures		45,262,553		20,400		42,777,237		27,400		38,639,270		31,939
Internal Departmental Credits		(43,988,117)		-		(39,925,044)		-		(38,793,146)		-
Total Expenditures net of Internal Credits		1,274,436		20,400		2,852,193		27,400		(153,876)		31,939
Transfer To or (From):												
Mandatory												
Debt Service		2,258,098		-		2,275,058		-		2,275,058		-
Total Mandatory		2,258,098		-		2,275,058		-		2,275,058		-
Non-Mandatory												
Instruction and General		(120,000)		-		(185,140)		-		(176,071)		-
Research		(151,800)		-		(156,687)		-		(160,687)		-
Public Service		-		-		6,173		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		1,552,376		-		1,453,724		-		1,323,105		-
Debt Service		15,922		-		15,922		-		15,922		-
Total Non-Mandatory		1,296,498		-		1,133,992		-		1,002,269		-
Total Transfers		3,554,596		-		3,409,050		-		3,277,327		-
Ending Balance		4,178,727		-		5,338,243		-		8,315,631		-

Agricultural, Consumer and Environmental Sciences	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		32,000		-		21,224		-
Other Sources		-		-		-		-		5,745		-
Total Revenue		20,000		-		32,000		-		26,969		-
Beginning Balance		563,439		-		845,759		-		845,759		-
Total Available		583,439		-		877,759		-		872,728		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	350,000	-	-	5.94	315,000	-	-	5.47	290,304	-	-
Support Staff Salaries	1.01	30,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.06	2,200	-	-	0.22	7,761	-	-
Student Salaries	0.63	10,000	-	-	1.31	21,000	-	-	1.49	23,881	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,200	-	-	0.15	2,375	-	-
State Work-Study Salaries	-	-	-	-	0.05	750	-	-	0.04	699	-	-
Other Salaries	-	-	-	-	0.24	7,000	-	-	0.15	4,326	-	-
Total Salaries	8.20	390,000	-	-	7.74	348,150	-	-	7.52	329,346	-	-
Fringes		136,500		-		115,250		-		98,635		-
Travel		25,000		-		12,750		-		15,997		-
Utilities		30,000		-		25,250		-		24,086		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		450,000		-		470,000		-		456,582		-
Equipment		-		-		-		-		5,231		-
Total Expenditures		1,031,500		-		971,400		-		929,877		-
Internal Departmental Credits		(850,000)		-		(880,800)		-		(1,131,822)		-
Total Expenditures net of Internal Credits		181,500		-		90,600		-		(201,945)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		150,000		-		150,000		-		91,785		-
Total Non-Mandatory		150,000		-		150,000		-		91,785		-
Total Transfers		150,000		-		150,000		-		91,785		-
Ending Balance		251,939		-		637,159		-		982,888		-

Arts and Sciences- I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		42,000		-		88,550		-		70,611		-
Other Sources		-		-		-		-		-		-
Total Revenue		42,000		-		88,550		-		70,611		-
Beginning Balance		61,434		-		87,812		-		87,812		-
Total Available		103,434		-		176,362		-		158,423		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.35	18,500	-	-	0.03	1,800	-	-	0.03	1,800	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.78	12,500	-	-	0.77	12,385	-	-	0.88	14,049	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	978	-	-	0.08	1,270	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,467	-	-	0.12	1,910	-	-
Other Salaries	-	-	-	-	-	76	-	-	-	104	-	-
Total Salaries	1.13	31,000	-	-	0.95	16,706	-	-	1.11	19,133	-	-
Fringes		6,525		-		690		-		700		-
Travel		1,500		-		581		-		420		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		107,000		-		120,573		-		110,729		-
Equipment		-		-		-		-		-		-
Total Expenditures		146,025		-		138,550		-		130,982		-
Internal Departmental Credits		(67,500)		-		(45,558)		-		(60,665)		-
Total Expenditures net of Internal Credits		78,525		-		92,992		-		70,317		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		113		-		113		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		12,151		-		7,570		-
Total Non-Mandatory		2,000		-		12,264		-		7,683		-
Total Transfers		2,000		-		12,264		-		7,683		-
Ending Balance		22,909		-		71,106		-		80,423		-

Business- I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		5,487		-		4,673		-		4,973		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,487		-		4,673		-		4,973		-
Beginning Balance		5,227		-		6,636		-		6,636		-
Total Available		10,714		-		11,309		-		11,609		-
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		4,834		-		3,919		-		3,837		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,834		-		3,919		-		3,837		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		4,834		-		3,919		-		3,837		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,880		-		7,390		-		7,772		-

Center for Educational Development and Evaluation	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		600		-		683		-		434		-
Other Sources		-		-		-		-		-		-
Total Revenue		600		-		683		-		434		-
Beginning Balance		18,889		-		17,582		-		17,582		-
Total Available		19,489		-		18,265		-		18,016		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.93	14,900	-	-	1.09	17,360	-	-	0.94	15,074	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.93	14,900	-	-	1.09	17,360	-	-	0.94	15,074	-	-
Fringes		134		-		69		-		60		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,557		-		3,149		-		2,159		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,591		-		20,578		-		17,293		-
Internal Departmental Credits		(22,525)		-		(20,491)		-		(13,302)		-
Total Expenditures net of Internal Credits		(5,934)		-		87		-		3,991		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		25,423		-		18,178		-		14,025		-

Center for Learning & Professional Development - I	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		83,701		-		66,192		-		66,192		-
Total Available		83,701		-		66,192		-		66,192		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.43	449,417	-	-	7.07	374,730	-	-	6.76	358,317	-	-
Support Staff Salaries	0.95	28,351	-	-	0.39	11,377	-	-	0.38	11,025	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	666	-	-	0.01	212	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	385	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.01	300	-	-	0.01	300	-	-
Total Salaries	9.40	478,368	-	-	7.51	387,073	-	-	7.18	370,239	-	-
Fringes		167,219		-		146,626		-		128,455		-
Travel		12,500		-		8,405		-		7,157		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		51,025		-		47,365		-		48,539		-
Equipment		-		-		-		-		-		-
Total Expenditures		709,112		-		589,469		-		554,390		-
Internal Departmental Credits		(694,392)		-		(533,761)		-		(533,762)		-
Total Expenditures net of Internal Credits		14,720		-		55,708		-		20,628		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		68,981		-		10,484		-		45,564		-

Education - I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,664		-		4,081		-		3,584		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,664		-		4,081		-		3,584		-
Beginning Balance		-		-		(22)		-		(22)		-
Total Available		6,664		-		4,059		-		3,562		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	2,474	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,027	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.13	3,501	-	-	-	-	-	-	-	-	-	-
Fringes		103		-		-		-		-		-
Travel		34		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,732		-		4,102		-		1,970		-
Equipment		-		-		-		-		-		-
Total Expenditures		6,370		-		4,102		-		1,970		-
Internal Departmental Credits		(1,511)		-		(1,926)		-		(1,619)		-
Total Expenditures net of Internal Credits		4,859		-		2,176		-		351		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,805		-		1,883		-		3,211		-

Engineering - I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		14,000		-		8,204		-		7,669		-
Other Sources		-		-		-		-		-		-
Total Revenue		14,000		-		8,204		-		7,669		-
Beginning Balance		4,005		-		666		-		666		-
Total Available		18,005		-		8,870		-		8,335		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.26	14,000	-	-	0.04	2,162	-	-	0.02	1,056	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.26	14,000	-	-	0.04	2,162	-	-	0.02	1,056	-	-
Fringes		2,982		-		756		-		202		-
Travel		-		-		1,873		-		2,531		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		44,500		-		40,102		-
Equipment		-		-		23,000		-		-		-
Total Expenditures		16,982		-		72,291		-		43,891		-
Internal Departmental Credits		-		-		(65,760)		-		(68,598)		-
Total Expenditures net of Internal Credits		16,982		-		6,531		-		(24,707)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,023		-		2,339		-		33,042		-

FS Projects-I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		108,216		-		429,413		-		429,413		-
Total Available		108,216		-		429,413		-		429,413		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.93	1,222,709	-	-	16.95	898,975	-	-	16.86	894,279	-	-
Support Staff Salaries	0.77	22,897	-	-	0.59	17,069	-	-	0.61	17,671	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.21	6,300	-	-	0.13	3,753	-	-	0.12	3,462	-	-
Total Salaries	23.91	1,251,906	-	-	17.67	919,797	-	-	17.59	915,412	-	-
Fringes		438,167		-		321,929		-		320,394		-
Travel		30,928		-		10,750		-		4,419		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		138,350		-		35,574		-		38,744		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,859,351		-		1,288,050		-		1,278,969		-
Internal Departmental Credits		(1,859,351)		-		(970,170)		-		(1,443,858)		-
Total Expenditures net of Internal Credits		-		-		317,880		-		(164,889)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		108,216		-		111,533		-		594,302		-

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,811,500		\$ -		\$ 1,742,330		\$ -		\$ 1,733,600		\$ -
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		79,600		-		15,354		-		27,591		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,891,100		-		1,757,684		-		1,761,191		-
Beginning Balance		1,545,249		-		2,127,726		-		2,127,726		-
Total Available		3,436,349		-		3,885,410		-		3,888,917		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	350	-	-
Professional Salaries	82.97	4,424,469	-	-	75.64	4,010,886	-	-	75.07	3,980,583	-	-
Support Staff Salaries	8.57	255,081	-	-	8.75	253,121	-	-	9.38	271,449	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	18.37	293,900	-	-	18.79	300,609	-	-	20.95	335,228	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.30	38,750	-	-	0.45	12,897	-	-	1.57	45,373	-	-
Total Salaries	111.21	5,012,200	-	-	103.63	4,577,513	-	-	106.97	4,632,983	-	-
Fringes		1,637,843		-		1,481,803		-		1,490,040		-
Travel		35,000		-		30,419		-		8,269		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,111,692		-		5,175,244		-		5,193,425		-
Equipment		-		-		10,648		-		96,000		-
Total Expenditures		11,796,735		-		11,275,627		-		11,420,717		-
Internal Departmental Credits		(9,364,524)		-		(8,836,601)		-		(9,275,248)		-
Total Expenditures net of Internal Credits		2,432,211		-		2,439,026		-		2,145,469		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(120,000)		-		(120,000)		-		(114,200)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		290,800		-		273,650		-
Total Non-Mandatory		(120,000)		-		170,800		-		159,450		-
Total Transfers		(120,000)		-		170,800		-		159,450		-
Ending Balance		1,124,138		-		1,275,584		-		1,583,998		-

Mail Service- I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		-		-		1,417		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		1,417		-
Beginning Balance		12,737		-		616		-		-		616
Total Available		12,737		-		616		-		2,033		-
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		354,200		-		322,980		-		283,144		-
Equipment		-		-		-		-		-		-
Total Expenditures		354,200		-		322,980		-		283,144		-
Internal Departmental Credits		(354,200)		-		(323,920)		-		(284,977)		-
Total Expenditures net of Internal Credits		-		-		(940)		-		(1,833)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		5,000		-		-		-		-		-
Total Non-Mandatory		5,000		-		-		-		-		-
Total Transfers		5,000		-		-		-		-		-
Ending Balance		7,737		-		1,556		-		3,866		-

NMDA - I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		1,600		-		1,529		-
Total Revenue		-		-		1,600		-		1,529		-
Beginning Balance		256,567		-		274,018		-		274,018		-
Total Available		256,567		-		275,618		-		275,547		-
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		492,000		-		504,000		-		390,924		-
Equipment		-		-		-		-		-		-
Total Expenditures		492,000		-		504,000		-		390,924		-
Internal Departmental Credits		(704,800)		-		(729,800)		-		(754,231)		-
Total Expenditures net of Internal Credits		(212,800)		-		(225,800)		-		(363,307)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		212,000		-		313,000		-		302,000		-
Total Non-Mandatory		212,000		-		313,000		-		302,000		-
Total Transfers		212,000		-		313,000		-		302,000		-
Ending Balance		257,367		-		188,418		-		336,854		-

Other Instruction and General - I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		88,000		-		138,000		-		159,626		-
Other Sources		17,700		-		115,768		-		18,090		-
Total Revenue		105,700		-		253,768		-		177,716		-
Beginning Balance		350,267		-		532,506		-		532,506		-
Total Available		455,967		-		786,274		-		710,222		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.88	207,149	-	-	4.40	233,552	-	-	3.85	204,219	-	-
Support Staff Salaries	7.09	211,067	-	-	9.73	281,383	-	-	9.30	269,022	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.63	10,135	-	-	0.72	11,570	-	-
Federal Work-Study Salaries	0.09	1,400	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,130	-	-	0.09	1,512	-	-
Other Salaries	0.27	8,000	-	-	1.55	44,704	-	-	0.33	9,635	-	-
Total Salaries	11.33	427,616	-	-	16.38	570,904	-	-	14.29	495,958	-	-
Fringes		140,994		-		189,734		-		139,849		-
Travel		4,000		-		4,787		-		4,869		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		995,250		-		1,122,489		-		956,930		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,567,860		-		1,887,914		-		1,597,606		-
Internal Departmental Credits		(1,397,889)		-		(1,506,515)		-		(1,514,415)		-
Total Expenditures net of Internal Credits		169,971		-		381,399		-		83,191		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		12,376		-		37,633		-		37,560		-
Total Non-Mandatory		12,376		-		37,633		-		37,560		-
Total Transfers		12,376		-		37,633		-		37,560		-
Ending Balance		273,620		-		367,242		-		589,471		-

Other Research I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		3,750		-		3,720		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		3,750		-		3,720		-
Beginning Balance		66,647		-		104,590		-		104,590		-
Total Available		66,647		-		108,340		-		108,310		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.95	103,760	-	-	1.89	100,030	-	-	1.90	100,794	-	-
Support Staff Salaries	0.46	13,690	-	-	0.07	2,020	-	-	0.07	2,011	-	-
GA/TA Salaries	-	-	-	-	0.16	5,400	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	-	-	-	-	0.34	5,468	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	35	-	-	-	23	-	-
Total Salaries	2.72	122,450	-	-	2.12	107,485	-	-	2.31	108,296	-	-
Fringes		41,127		-		35,750		-		35,897		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		71,675		-		138,350		-		62,233		-
Equipment		-		-		-		-		-		-
Total Expenditures		235,252		-		281,585		-		206,426		-
Internal Departmental Credits		(96,070)		-		(116,200)		-		(118,449)		-
Total Expenditures net of Internal Credits		139,182		-		165,385		-		87,977		-
Transfer To or (From):												
Non-Mandatory												
Research		(150,000)		-		(150,000)		-		(150,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		12,000		-		32,800		-		-		-
Total Non-Mandatory		(138,000)		-		(117,200)		-		(150,000)		-
Total Transfers		(138,000)		-		(117,200)		-		(150,000)		-
Ending Balance		65,465		-		60,155		-		170,333		-

PSL- I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		857,096		-		827,160		-		758,740		-
Other Sources		-		-		-		-		-		-
Total Revenue		857,096		-		827,160		-		758,740		-
Beginning Balance		1,177,569		-		1,624,508		-		1,624,508		-
Total Available		2,034,665		-		2,451,668		-		2,383,248		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.22	704,987	-	-	10.63	563,950	-	-	9.61	509,365	-	-
Support Staff Salaries	14.08	419,156	-	-	14.08	407,120	-	-	12.64	365,612	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.73	11,614	-	-	0.53	8,500	-	-	0.35	5,620	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	11,586	-	-	0.17	5,000	-	-	0.24	6,848	-	-
Total Salaries	28.42	1,147,343	-	-	25.41	984,570	-	-	22.84	887,445	-	-
Fringes		724,244		-		624,305		-		564,680		-
Travel		6,682		-		7,660		-		8,728		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,539,571		-		1,506,100		-		1,312,047		-
Equipment		-		-		25,000		-		-		-
Total Expenditures		3,417,840		-		3,147,635		-		2,772,900		-
Internal Departmental Credits		(1,858,704)		-		(1,824,250)		-		(1,507,136)		-
Total Expenditures net of Internal Credits		1,559,136		-		1,323,385		-		1,265,764		-
Transfer To or (From):												
Non-Mandatory												
Research		45,000		-		40,000		-		36,000		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		260,000		-		18,340		-		14,836		-
Total Non-Mandatory		305,000		-		58,340		-		50,836		-
Total Transfers		305,000		-		58,340		-		50,836		-
Ending Balance		170,529		-		1,069,943		-		1,066,648		-

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

New Mexico State University
Las Cruces Campus

Student Information Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		146,646		-		135,237		-		135,237		-
Total Available		146,646		-		135,237		-		135,237		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.11	432,366	-	-	8.55	453,628	-	-	7.47	396,065	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	2,176	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,214	-	-	0.03	544	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	8.11	432,366	-	-	8.63	454,842	-	-	7.64	398,785	-	-
Fringes		151,328		-		158,775		-		138,634		-
Travel		2,500		-		6,000		-		4,856		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		10,185		-		7,263		-
Equipment		-		-		-		-		-		-
Total Expenditures		591,194		-		629,802		-		549,538		-
Internal Departmental Credits		(583,694)		-		(571,898)		-		(571,898)		-
Total Expenditures net of Internal Credits		7,500		-		57,904		-		(22,360)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		139,146		-		77,333		-		157,597		-

Telecommunications - I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		34,000		-		49,598		-		49,298		-
Other Sources		-		-		-		-		-		-
Total Revenue		34,000		-		49,598		-		49,298		-
Beginning Balance		938,539		-		721,430		-		721,430		-
Total Available		972,539		-		771,028		-		770,728		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.77	1,267,775	-	-	19.02	1,008,393	-	-	18.07	957,978	-	-
Support Staff Salaries	4.83	143,920	-	-	10.89	315,050	-	-	13.25	383,279	-	-
GA/TA Salaries	-	-	-	-	0.06	2,096	-	-	0.12	4,191	-	-
Student Salaries	14.79	236,600	-	-	10.60	169,605	-	-	11.34	181,374	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,073	-	-	0.06	986	-	-
Other Salaries	0.46	13,605	-	-	0.42	12,018	-	-	0.37	10,613	-	-
Total Salaries	43.85	1,661,900	-	-	41.06	1,508,235	-	-	43.21	1,538,421	-	-
Fringes		499,801		-		466,752		-		469,868		-
Travel		21,000		-		26,616		-		13,258		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,199,633		-		3,117,362		-		3,036,298		-
Equipment		-		-		-		-		239,196		-
Total Expenditures		5,382,334		-		5,118,965		-		5,297,041		-
Internal Departmental Credits		(5,681,440)		-		(5,095,739)		-		(5,259,619)		-
Total Expenditures net of Internal Credits		(299,106)		-		23,226		-		37,422		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		300,000		-		-		-		-		-
Total Non-Mandatory		300,000		-		-		-		-		-
Total Transfers		300,000		-		-		-		-		-
Ending Balance		971,645		-		747,802		-		733,306		-

University Communications - I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		-		-		19		-
Other Sources		-		-		-		-		328		-
Total Revenue		-		-		-		-		347		-
Beginning Balance		(101,166)		-		23,968		-		23,968		-
Total Available		(101,166)		-		23,968		-		24,315		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.38	20,000	-	-	0.24	12,980	-	-	0.25	13,001	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.08	1,250	-	-	0.13	2,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.38	20,000	-	-	0.32	14,230	-	-	0.38	15,101	-	-
Fringes		7,000		-		4,550		-		4,559		-
Travel		-		-		-		-		292		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		112,790		-		165,026		-
Equipment		-		-		-		-		-		-
Total Expenditures		37,000		-		131,570		-		184,978		-
Internal Departmental Credits		(37,000)		-		(118,875)		-		(162,180)		-
Total Expenditures net of Internal Credits		-		-		12,695		-		22,798		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		6,173		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		6,173		-		-		-
Total Transfers		-		-		6,173		-		-		-
Ending Balance		(101,166)		-		5,100		-		1,517		-

University Flight Operations - I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		16,904		-		20,053		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		16,904		-		20,053		-
Beginning Balance		3,400		-		-		-		-		-
Total Available		3,400		-		16,904		-		20,053		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.57	83,652	-	-	1.58	83,650	-	-	1.58	83,652	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,680	-	-	0.05	1,410	-	-	0.04	1,140	-	-
Total Salaries	1.63	85,332	-	-	1.63	85,060	-	-	1.62	84,792	-	-
Fringes		29,866		-		29,770		-		29,677		-
Travel		3,000		-		3,440		-		2,735		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		103,150		-		174,230		-		173,474		-
Equipment		-		-		-		-		-		-
Total Expenditures		221,348		-		292,500		-		290,678		-
Internal Departmental Credits		(171,717)		-		(163,656)		-		(161,954)		-
Total Expenditures net of Internal Credits		49,631		-		128,844		-		128,724		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(65,140)		-		(61,871)		-
Research		(46,800)		-		(46,800)		-		(46,800)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(46,800)		-		(111,940)		-		(108,671)		-
Total Transfers		(46,800)		-		(111,940)		-		(108,671)		-
Ending Balance		569		-		-		-		-		-

Utilities -I/S	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		789,746		-		1,552,194		-		1,552,194		-
Total Available		789,746		-		1,552,194		-		1,552,194		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.14	380,900	-	-	5.91	313,200	-	-	5.76	305,541	-	-
Support Staff Salaries	22.09	657,500	-	-	21.55	623,400	-	-	21.53	622,758	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,500	-	-	0.41	11,900	-	-	0.38	11,035	-	-
Total Salaries	29.48	1,045,900	-	-	27.87	948,500	-	-	27.67	939,334	-	-
Fringes		366,125		-		327,900		-		328,768		-
Travel		10,000		-		24,100		-		20,171		-
Utilities		13,870,000		-		12,657,500		-		9,604,011		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,084,000		-		2,138,300		-		1,791,825		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,376,025		-		16,096,300		-		12,684,109		-
Internal Departmental Credits		(20,242,800)		-		(18,119,124)		-		(15,929,413)		-
Total Expenditures net of Internal Credits		(2,866,775)		-		(2,022,824)		-		(3,245,304)		-
Transfer To or (From):												
Mandatory												
Debt Service		2,258,098		-		2,275,058		-		2,275,058		-
Total Mandatory		2,258,098		-		2,275,058		-		2,275,058		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		599,000		-		599,000		-		595,704		-
Debt Service		15,922		-		15,922		-		15,922		-
Total Non-Mandatory		614,922		-		614,922		-		611,626		-
Total Transfers		2,873,020		-		2,889,980		-		2,886,684		-
Ending Balance		783,501		-		685,038		-		1,910,814		-

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ 1,060,100	\$ -	\$ 883,500	\$ -	\$ 723,634
Work Study - External	-	111,700	-	146,800	-	111,683
Supplemental Educational Opportunity Grants	-	511,300	-	556,700	-	899,839
Pell Grants	-	23,724,800	-	22,759,700	-	22,827,158
Other Federal Programs	-	272,800	-	250,000	-	-
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	33,500	-	60,700	-	70,363
Work Study - External	-	612,300	-	69,000	-	29,324
NM Leveraging Ed Assist Prgm (LEAP)	-	1,326,800	-	1,221,100	-	1,315,412
Other State Programs	-	18,350,400	-	16,400,200	-	15,899,262
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	351,100	-	326,200	-	288,818
Work Study - External	-	32,300	-	34,300	-	43,484
Gifts for Scholarships and Fellowships	-	1,373,900	-	1,319,300	-	902,432
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	3,103,300	-	3,025,600	-	2,061,582
Other Sources	75,000	-	75,000	-	85,356	-
Total Revenue	75,000	50,864,300	75,000	47,053,100	85,356	45,172,991
Beginning Balance	904,420	-	934,926	-	934,926	-
Total Available	979,420	50,864,300	1,009,926	47,053,100	1,020,282	45,172,991
Expenditures						
Instruction and General Program Stipends - Federal	-	1,060,100	-	883,500	-	723,634
Federal Work Study - External	-	111,700	-	146,800	-	111,683
Supplemental Educational Opportunity Grants	-	511,300	-	556,700	-	899,839
Pell Grants	-	23,724,800	-	22,759,700	-	22,827,158
Other Federal Programs (Smart, ACG, etc)	-	272,800	-	250,000	-	-
Instruction and General Program Stipends - State	-	33,500	-	60,700	-	70,363
State Work Study - External	-	612,300	-	69,000	-	29,324
NM Leveraging Ed Assist Prgm (LEAP)	-	1,326,800	-	1,221,100	-	1,315,412
NM Scholars	-	135,200	-	79,900	-	78,581
NM Lottery (Success) Scholarships	-	17,651,100	-	15,718,200	-	15,485,134
College Affordability	-	131,100	-	168,800	-	135,681
Other State Programs (Crimson/Vet/Grad)	-	433,000	-	433,300	-	199,866
State 3% Scholarships	2,625,148	-	2,625,148	-	2,625,148	-
NMSU Scholarships	3,041,841	-	3,041,841	-	3,040,314	-
Athletic Tuition Waivers	1,832,785	-	1,832,785	-	1,952,626	-
Regents Scholarships	650,000	-	650,000	-	649,233	-
Minority Scholarships	54,000	-	54,000	-	-	-
Graduate Fellowship Waivers	245,268	-	245,268	-	238,829	-
Other NMSU Scholarships (Financial Aid, Science Fair)	-	-	13,500	-	13,473	-
Tribal Waivers	136,000	-	136,000	-	118,170	-
NMSU Merit Based Scholarships	700,000	-	700,000	-	588,201	-
Private Instruction and General Program Stipends	-	351,100	-	326,200	-	288,818
Private Work Study - External	-	32,300	-	34,300	-	43,484
Scholarships from Private Gifts	-	1,373,900	-	1,319,300	-	902,432
Scholarships from Endowments	-	3,103,300	-	3,025,600	-	2,061,582
Auxiliary Service Scholarships	100,000	-	100,000	-	100,000	-
Total Expenditures	9,385,042	50,864,300	9,398,542	47,053,100	9,325,994	45,172,991
Transfer To or (From)						
Non-Mandatory						
I & G	(6,149,894)	-	(6,163,394)	-	(6,090,985)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory	(6,484,894)	-	(6,498,394)	-	(6,425,985)	-
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	(9,110,042)	-	(9,123,542)	-	(9,051,133)	-
Ending Balance	704,420	-	734,926	-	745,421	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 4,950,243		\$ -		\$ 4,737,310		\$ -		\$ 4,739,248		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		41,300		-		15,400		-		20,412
Govt Grants and Contracts - State		-		21,800		-		17,700		-		23,262
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,677		-		3,186		-		3,293
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		23,901,289		-		22,231,673		-		21,035,660		-
Other Sources		349,665		-		1,455,484		-		636,240		-
Total Revenue		29,201,197		65,777		28,424,467		36,286		26,411,148		46,967
Beginning Balance		850,247		-		1,223,899		-		1,223,899		-
Total Available		30,051,444		65,777		29,648,366		36,286		27,635,047		46,967
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	82.01	4,374,454	-	-	78.28	4,150,784	-	-	77.51	4,110,003	-	-
Support Staff Salaries	42.21	1,256,736	-	-	43.30	1,251,903	-	-	43.03	1,244,753	-	-
GA/TA Salaries	0.42	13,852	-	-	0.31	10,755	-	-	0.33	11,428	-	-
Student Salaries	83.47	1,335,755	-	-	84.95	1,359,185	-	-	86.50	1,384,036	-	-
Federal Work-Study Salaries	0.82	12,940	2.58	41,300	0.32	5,155	0.96	15,400	0.33	5,169	1.28	20,412
State Work-Study Salaries	0.50	7,840	1.36	21,800	0.50	8,123	1.11	17,700	0.50	8,205	1.45	23,262
Other Salaries	0.53	15,570	-	-	0.97	27,835	-	-	0.98	28,533	-	-
Total Salaries	209.96	7,017,147	3.94	63,100	208.63	6,813,740	2.07	33,100	209.18	6,792,127	2.73	43,674
Fringes		1,935,857		-		1,858,398		-		1,838,365		-
Travel		92,900		-		77,849		-		65,006		-
Utilities		2,860,509		-		2,345,727		-		2,243,150		-
Institutional Support Charges		1,766,000		-		1,766,000		-		1,766,000		-
Plant Operation and Maintenance Charges		662,849		-		662,851		-		662,849		-
Other Supplies and Expenses		9,392,399		2,677		9,348,585		3,186		7,104,432		3,293
Equipment		-		-		89,111		-		24,018		-
Total Expenditures		23,727,661		65,777		22,962,261		36,286		20,495,947		46,967
Transfer To or (From):												
Mandatory												
Debt Service		5,620,622		-		5,507,439		-		5,507,439		-
Total Mandatory		5,620,622		-		5,507,439		-		5,507,439		-
Non-Mandatory												
Instruction and General		(770,810)		-		(390,810)		-		(384,928)		-
Research		(6,500)		-		(6,500)		-		(6,500)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		10,717		-		10,717		-
Renewal and Replacement		503,937		-		481,991		-		451,865		-
Debt Service		43,527		-		43,527		-		43,527		-
Total Non-Mandatory		(129,846)		-		238,925		-		214,681		-
Total Transfers		5,490,776		-		5,746,364		-		5,722,120		-
Ending Balance		833,007		-		939,741		-		1,416,980		-

Auxiliary Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		192,300		-		341,971		-		323,441		-
Other Sources		34,000		-		22,200		-		27,097		-
Total Revenue		226,300		-		364,171		-		350,538		-
Beginning Balance		77,336		-		55,235		-		55,235		-
Total Available		303,636		-		419,406		-		405,773		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.59	671,542	-	-	12.67	671,717	-	-	12.62	669,386	-	-
Support Staff Salaries	3.61	107,423	-	-	3.74	108,161	-	-	3.80	109,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.84	13,500	-	-	0.77	12,369	-	-	0.68	10,830	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	565	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,100	-	-	0.07	1,950	-	-	0.05	1,438	-	-
Total Salaries	17.11	794,565	-	-	17.25	794,197	-	-	17.19	792,204	-	-
Fringes		273,427		-		274,216		-		273,329		-
Travel		9,400		-		9,778		-		5,702		-
Utilities		46,847		-		54,349		-		66,462		-
Institutional Support Charges		11,600		-		11,600		-		11,600		-
Plant Operation and Maintenance Charges		15,397		-		15,397		-		15,397		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,151,236		-		1,159,537		-		1,164,694		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		896		-		896		-		896		-
Auxiliary Enterprises		(780,922)		-		(511,032)		-		(501,402)		-
Capital Outlay		-		-		10,717		-		10,717		-
Renewal and Replacement		(224,971)		-		(589,988)		-		(400,000)		-
Total Non-Mandatory		(1,004,997)		-		(1,089,407)		-		(889,789)		-
Total Transfers		(1,004,997)		-		(1,089,407)		-		(889,789)		-
Ending Balance		157,397		-		349,276		-		130,868		-

Auxiliary Card Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		181,250		-		177,310		-		188,767		-
Other Sources		-		-		-		-		-		-
Total Revenue		181,250		-		177,310		-		188,767		-
Beginning Balance		-		-		-		-		-		-
Total Available		181,250		-		177,310		-		188,767		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	38,560	-	-	0.73	38,560	-	-	0.73	38,560	-	-
Support Staff Salaries	0.41	12,202	-	-	0.31	8,922	-	-	0.34	9,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,080	-	-	0.15	2,408	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	200	-	-	-	115	-	-
Total Salaries	1.13	50,762	-	-	1.24	50,762	-	-	1.22	50,918	-	-
Fringes		17,697		-		16,633		-		16,988		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		7,400		-		7,400		-		7,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		206,930		-		208,309		-		215,352		-
Equipment		-		-		-		-		-		-
Total Expenditures		282,789		-		283,104		-		290,658		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		573		-		573		-		573		-
Auxiliary Enterprises		(102,112)		-		(106,367)		-		(102,464)		-
Total Non-Mandatory		(101,539)		-		(105,794)		-		(101,891)		-
Total Transfers		(101,539)		-		(105,794)		-		(101,891)		-
Ending Balance		-		-		-		-		-		-

Bookstore	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		875,481		-		873,000		-		840,471		-
Other Sources		190,000		-		190,000		-		190,000		-
Total Revenue		1,065,481		-		1,063,000		-		1,030,471		-
Beginning Balance		-		-		-		-		-		-
Total Available		1,065,481		-		1,063,000		-		1,030,471		-
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		394,700		-		394,700		-		394,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		215,882		-		213,845		-		212,876		-
Equipment		-		-		-		-		-		-
Total Expenditures		610,582		-		608,545		-		607,576		-
Transfer To or (From):												
Mandatory												
Debt Service		1,104,209		-		973,167		-		973,167		-
Total Mandatory		1,104,209		-		973,167		-		973,167		-
Non-Mandatory												
Student Aid		4,699		-		4,699		-		4,699		-
Auxiliary Enterprises		-		-		(530,465)		-		(562,025)		-
Renewal and Replacement		(661,063)		-		-		-		-		-
Debt Service		7,054		-		7,054		-		7,054		-
Total Non-Mandatory		(649,310)		-		(518,712)		-		(550,272)		-
Total Transfers		454,899		-		454,455		-		422,895		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Activities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 331,490		\$ -		\$ 317,190		\$ -		\$ 317,190		\$ -
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		-		2,660		-
Other Sources		-		-		5,000		-		7,840		-
Total Revenue		331,490		-		324,690		-		327,690		-
Beginning Balance		193,107		-		184,862		-		184,862		-
Total Available		524,597		-		509,552		-		512,552		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.42	128,845	-	-	1.97	104,700	-	-	1.97	104,511	-	-
Support Staff Salaries	0.91	27,236	-	-	0.97	28,000	-	-	0.95	27,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.56	25,000	-	-	2.83	45,225	-	-	3.07	49,167	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	0.10	1,600	-	-	0.13	2,035	-	-
State Work-Study Salaries	-	-	-	-	0.05	800	-	-	0.04	703	-	-
Other Salaries	0.02	600	-	-	0.01	228	-	-	0.01	227	-	-
Total Salaries	5.10	184,681	-	-	5.93	180,553	-	-	6.17	184,087	-	-
Fringes		54,740		-		46,636		-		46,471		-
Travel		21,100		-		19,000		-		17,028		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,700		-		17,700		-		17,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		112,000		-		190,850		-		178,826		-
Equipment		-		-		-		-		-		-
Total Expenditures		390,221		-		454,739		-		444,112		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		134,376		-		54,813		-		68,440		-

Campus Health & Wellness Employee	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		65,666		-		50,705		-
Other Sources		-		-		-		-		-		-
Total Revenue		61,000		-		65,666		-		50,705		-
Beginning Balance		26,149		-		34,235		-		34,235		-
Total Available		87,149		-		99,901		-		84,940		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.91	528,522	-	-	10.05	532,760	-	-	9.91	525,322	-	-
Support Staff Salaries	2.67	79,579	-	-	1.84	53,090	-	-	1.95	56,496	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	971	-	-	0.03	848	-	-
Total Salaries	12.58	608,101	-	-	11.92	586,821	-	-	11.89	582,666	-	-
Fringes		212,831		-		205,386		-		203,933		-
Travel		5,500		-		5,216		-		4,041		-
Utilities		9,900		-		10,500		-		10,889		-
Institutional Support Charges		3,100		-		3,100		-		3,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,885		-		32,677		-		35,169		-
Equipment		-		-		12,000		-		-		-
Total Expenditures		870,317		-		855,700		-		839,798		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(828,000)		-		(828,000)		-		(828,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(828,000)		-		(828,000)		-		(828,000)		-
Total Transfers		(828,000)		-		(828,000)		-		(828,000)		-
Ending Balance		44,832		-		72,201		-		73,142		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,029,920		\$ -		\$ 1,942,720		\$ -		\$ 1,942,720		\$ -
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		597,000		-		545,389		-		593,672		-
Other Sources		-		-		-		-		104		-
Total Revenue		2,626,920		-		2,488,109		-		2,536,496		-
Beginning Balance		106,564		-		53,538		-		53,538		-
Total Available		2,733,484		-		2,541,647		-		2,590,034		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.66	1,261,880	-	-	21.84	1,158,029	-	-	22.33	1,183,862	-	-
Support Staff Salaries	6.01	178,906	-	-	5.64	163,261	-	-	5.78	167,121	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.19	35,000	-	-	3.51	56,220	-	-	3.61	57,769	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.08	1,305	-	-	0.05	869	-	-
Other Salaries	-	-	-	-	0.08	2,193	-	-	0.05	1,471	-	-
Total Salaries	31.99	1,477,786	-	-	31.15	1,381,008	-	-	31.82	1,411,092	-	-
Fringes		497,868		-		459,869		-		470,677		-
Travel		13,200		-		13,957		-		10,938		-
Utilities		37,700		-		37,913		-		39,086		-
Institutional Support Charges		139,800		-		139,800		-		139,800		-
Plant Operation and Maintenance Charges		6,831		-		6,833		-		6,831		-
Other Supplies and Expenses		475,414		-		462,734		-		448,587		-
Equipment		-		-		12,597		-		12,597		-
Total Expenditures		2,648,599		-		2,514,711		-		2,539,608		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		84,885		-		26,936		-		50,426		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 842,833		\$ -		\$ 806,600		\$ -		\$ 806,600		\$ -
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		-		2,677		-		2,600		-		2,707
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,037,490		-		383,010		-		315,435		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,880,323		2,677		1,189,610		2,600		1,122,035		2,707
Beginning Balance		287,851		-		424,684		-		424,684		-
Total Available		2,168,174		2,677		1,614,294		2,600		1,546,719		2,707
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.12	272,975	-	-	4.17	220,975	-	-	4.16	220,507	-	-
Support Staff Salaries	0.91	27,110	-	-	0.90	25,895	-	-	0.83	24,078	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	8.69	139,080	-	-	8.69	139,080	-	-	8.19	131,078	-	-
Federal Work-Study Salaries	0.15	2,340	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	2,340	-	-	0.09	1,500	-	-	0.10	1,593	-	-
Other Salaries	0.03	900	-	-	0.03	800	-	-	0.02	717	-	-
Total Salaries	15.05	444,745	-	-	13.88	388,250	-	-	13.30	377,973	-	-
Fringes		105,605		-		84,972		-		84,816		-
Travel		7,400		-		8,720		-		9,627		-
Utilities		594,310		-		447,720		-		395,781		-
Institutional Support Charges		83,100		-		83,100		-		83,100		-
Plant Operation and Maintenance Charges		72,989		-		72,989		-		72,989		-
Other Supplies and Expenses		583,515		2,677		541,820		2,600		490,720		2,707
Equipment		-		-		-		-		-		-
Total Expenditures		1,891,664		2,677		1,627,571		2,600		1,515,006		2,707
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		82,375		-		48,572		-
Student Aid		6,416		-		6,416		-		6,416		-
Auxiliary Enterprises		170,094		-		(429,006)		-		(387,819)		-
Renewal and Replacement		-		-		150,000		-		100,000		-
Total Non-Mandatory		176,510		-		(190,215)		-		(232,831)		-
Total Transfers		176,510		-		(190,215)		-		(232,831)		-
Ending Balance		100,000		-		176,938		-		264,544		-

Food Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		1,551,654		-		1,625,349		-		1,713,567		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,551,654		-		1,625,349		-		1,713,567		-
Beginning Balance		181,811		-		210,773		-		210,773		-
Total Available		1,733,465		-		1,836,122		-		1,924,340		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.50	26,664	-	-	0.50	26,659	-	-	0.50	26,664	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.50	26,664	-	-	0.50	26,659	-	-	0.50	26,664	-	-
Fringes		9,332		-		11,064		-		9,332		-
Travel		-		-		-		-		-		-
Utilities		32,150		-		66,823		-		59,735		-
Institutional Support Charges		78,000		-		78,000		-		78,000		-
Plant Operation and Maintenance Charges		3,221		-		3,221		-		3,221		-
Other Supplies and Expenses		732,847		-		439,444		-		331,975		-
Equipment		-		-		-		-		-		-
Total Expenditures		882,214		-		625,211		-		508,927		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		6,035		-		6,035		-		6,035		-
Auxiliary Enterprises		178,052		-		1,009,447		-		1,016,260		-
Renewal and Replacement		289,971		-		50,000		-		100,000		-
Total Non-Mandatory		474,058		-		1,065,482		-		1,122,295		-
Total Transfers		474,058		-		1,065,482		-		1,122,295		-
Ending Balance		377,193		-		145,429		-		293,118		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 192,200		\$ -		\$ 183,900		\$ -		\$ 185,838		\$ -
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		1,882,239		-		1,904,076		-		1,804,664		-
Other Sources		1,350		-		17,484		-		18,210		-
Total Revenue		2,075,789		-		2,105,460		-		2,008,712		-
Beginning Balance		(104,825)		-		(39,790)		-		(39,790)		-
Total Available		1,970,964		-		2,065,670		-		1,968,922		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.22	278,550	-	-	5.06	268,100	-	-	4.61	244,536	-	-
Support Staff Salaries	10.86	323,240	-	-	12.77	369,225	-	-	13.18	381,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	11.29	180,700	-	-	7.12	113,865	-	-	7.08	113,305	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	752	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	900	-	-	0.02	450	-	-	0.16	4,727	-	-
Total Salaries	27.40	783,390	-	-	24.97	751,640	-	-	25.08	744,396	-	-
Fringes		183,510		-		198,360		-		192,110		-
Travel		2,750		-		1,775		-		1,774		-
Utilities		98,870		-		88,460		-		85,942		-
Institutional Support Charges		100,400		-		100,400		-		100,400		-
Plant Operation and Maintenance Charges		4,925		-		4,925		-		4,925		-
Other Supplies and Expenses		729,495		-		737,121		-		770,773		-
Equipment		-		-		5,250		-		5,245		-
Total Expenditures		1,903,340		-		1,887,931		-		1,905,565		-
Transfer To or (From):												
Mandatory												
Debt Service		69,269		-		69,269		-		69,269		-
Total Mandatory		69,269		-		69,269		-		69,269		-
Non-Mandatory												
Student Aid		7,769		-		7,769		-		7,769		-
Auxiliary Enterprises		89,754		-		25,874		-		22,786		-
Renewal and Replacement		-		-		71,979		-		35,989		-
Debt Service		747		-		747		-		747		-
Total Non-Mandatory		98,270		-		106,369		-		67,291		-
Total Transfers		167,539		-		175,638		-		136,560		-
Ending Balance		(99,915)		-		2,101		-		(73,203)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		-		586		-		586
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,038,190		-		13,263,980		-		12,619,707		-
Other Sources		-		-		-		-		-		-
Total Revenue		14,038,190		-		13,263,980		586		12,619,707		586
Beginning Balance		296,633		-		285,584		-		285,584		-
Total Available		14,334,823		-		13,549,564		586		12,905,291		586
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.13	593,709	-	-	10.69	566,709	-	-	10.10	535,760	-	-
Support Staff Salaries	1.87	55,540	-	-	1.69	48,800	-	-	1.80	52,171	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.32	309,100	-	-	18.90	302,400	-	-	18.41	294,570	-	-
Federal Work-Study Salaries	0.29	4,600	-	-	0.21	3,300	-	-	0.08	1,356	-	-
State Work-Study Salaries	0.03	500	-	-	0.11	1,800	-	-	0.10	1,668	-	-
Other Salaries	0.22	6,600	-	-	0.18	5,320	-	-	0.11	3,237	-	-
Total Salaries	32.86	970,049	-	-	31.78	928,329	-	-	30.60	888,762	-	-
Fringes		230,804		-		217,204		-		206,710		-
Travel		19,350		-		11,680		-		12,072		-
Utilities		1,631,825		-		1,284,020		-		1,256,390		-
Institutional Support Charges		705,000		-		705,000		-		705,000		-
Plant Operation and Maintenance Charges		485,033		-		485,033		-		485,033		-
Other Supplies and Expenses		4,573,015		-		4,381,245		586		3,689,660		586
Equipment		-		-		-		-		-		-
Total Expenditures		8,615,076		-		8,012,511		586		7,243,627		586
Transfer To or (From):												
Mandatory												
Debt Service		4,426,129		-		4,443,988		-		4,443,988		-
Total Mandatory		4,426,129		-		4,443,988		-		4,443,988		-
Non-Mandatory												
Instruction and General		57,190		-		354,815		-		394,500		-
Student Aid		54,545		-		54,545		-		54,545		-
Auxiliary Enterprises		329,646		-		329,646		-		288,459		-
Renewal and Replacement		600,000		-		200,000		-		300,000		-
Debt Service		35,507		-		35,507		-		35,507		-
Total Non-Mandatory		1,076,888		-		994,513		-		1,073,011		-
Total Required		-		-		-		-		-		-
Total Transfers		5,503,017		-		5,438,501		-		5,516,999		-
Ending Balance		216,730		-		98,552		-		144,665		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Aquatic Center (previously Natatorium)	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 356,000		\$ -		\$ 340,700		\$ -		\$ 340,700		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		154,200		-		147,000		-		152,298		-
Other Sources		-		-		-		-		-		-
Total Revenue		510,200		-		487,700		-		492,998		-
Beginning Balance		10,957		-		12,287		-		12,287		-
Total Available		521,157		-		499,987		-		505,285		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.81	96,600	-	-	1.74	92,382	-	-	1.75	93,028	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.50	232,000	-	-	14.81	236,983	-	-	16.32	261,109	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,320	-	-	0.08	2,322	-	-	0.11	3,138	-	-
Total Salaries	16.51	332,920	-	-	16.63	331,687	-	-	18.18	357,275	-	-
Fringes		34,122		-		34,117		-		34,166		-
Travel		2,400		-		123		-		82		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		26,200		-		26,200		-		26,200		-
Plant Operation and Maintenance Charges		670		-		670		-		670		-
Other Supplies and Expenses		112,401		-		93,429		-		102,638		-
Equipment		-		-		9,264		-		6,176		-
Total Expenditures		508,713		-		495,490		-		527,207		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,444		-		4,497		-		(21,922)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other- Auxiliary	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		1,200,000		-		-		-
Total Revenue		-		-		1,200,000		-		-		-
Beginning Balance		208,800		-		198,931		-		198,931		-
Total Available		208,800		-		1,398,931		-		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		-		-		1,200,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		1,200,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		208,800		-		198,931		-		198,931		-

Parking	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		1,354,295		-		1,402,753		-		1,070,316		-
Other Sources		22,315		-		-		-		372,844		-
Total Revenue		1,376,610		-		1,402,753		-		1,443,160		-
Beginning Balance		59,654		-		250,613		-		250,613		-
Total Available		1,436,264		-		1,653,366		-		1,693,773		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.38	73,730	-	-	1.72	91,465	-	-	1.74	92,157	-	-
Support Staff Salaries	6.34	188,650	-	-	5.85	169,155	-	-	5.39	155,813	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.31	53,000	-	-	2.83	45,250	-	-	3.27	52,254	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	216	-	-
Other Salaries	0.01	200	-	-	0.11	3,240	-	-	0.11	3,081	-	-
Total Salaries	11.04	315,580	-	-	10.51	309,110	-	-	10.52	303,521	-	-
Fringes		87,308		-		87,990		-		84,157		-
Travel		4,300		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		67,600		-		67,600		-		67,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		265,871		-		284,320		-		246,045		-
Equipment		-		-		-		-		-		-
Total Expenditures		740,659		-		750,020		-		701,323		-
Transfer To or (From):												
Mandatory												
Debt Service		21,015		-		21,015		-		21,015		-
Total Mandatory		21,015		-		21,015		-		21,015		-
Non-Mandatory												
Student Aid		5,232		-		5,232		-		5,232		-
Auxiliary Enterprises		91,848		-		148,159		-		168,159		-
Renewal and Replacement		500,000		-		600,000		-		315,000		-
Debt Service		219		-		219		-		219		-
Total Non-Mandatory		597,299		-		753,610		-		488,610		-
Total Transfers		618,314		-		774,625		-		509,625		-
Ending Balance		77,291		-		128,721		-		482,825		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Safety Operations	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		35,000		-		34,794		-
Other Sources		2,000		-		1,000		-		345		-
Total Revenue		42,000		-		36,000		-		35,139		-
Beginning Balance		8,674		-		17,584		-		17,584		-
Total Available		50,674		-		53,584		-		52,723		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	23,900	-	-	0.83	23,896	-	-	0.82	23,859	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.80	23,900	-	-	0.83	23,896	-	-	0.82	23,859	-	-
Fringes		8,365		-		8,364		-		8,350		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,400		-		2,400		-		2,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,335		-		7,000		-		4,937		-
Equipment		-		-		-		-		-		-
Total Expenditures		42,000		-		41,660		-		39,546		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,674		-		11,924		-		13,177		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,096,600		\$ -		\$ 1,049,400		\$ -		\$ 1,049,400		\$ -
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		1,898,190		-		1,386,031		-		1,259,945		-
Other Sources		100,000		-		19,800		-		19,800		-
Total Revenue		3,094,790		-		2,455,231		-		2,329,145		-
Beginning Balance		(511,839)		-		(447,465)		-		(447,465)		-
Total Available		2,582,951		-		2,007,766		-		1,881,680		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.87	366,260	-	-	6.46	342,815	-	-	6.41	339,799	-	-
Support Staff Salaries	7.82	232,950	-	-	8.58	248,172	-	-	8.01	231,552	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	20.81	333,000	-	-	23.36	373,682	-	-	23.62	377,993	-	-
Federal Work-Study Salaries	-	-	-	-	-	25	-	-	-	25	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,487	-	-	0.12	1,935	-	-
Other Salaries	0.07	1,950	-	-	0.35	10,092	-	-	0.33	9,475	-	-
Total Salaries	35.57	934,160	-	-	38.84	976,273	-	-	38.49	960,779	-	-
Fringes		206,800		-		199,417		-		193,142		-
Travel		7,500		-		6,475		-		3,660		-
Utilities		408,555		-		355,590		-		328,865		-
Institutional Support Charges		104,900		-		104,900		-		104,900		-
Plant Operation and Maintenance Charges		73,783		-		73,783		-		73,783		-
Other Supplies and Expenses		1,302,481		-		514,621		-		398,411		-
Equipment		-		-		50,000		-		-		-
Total Expenditures		3,038,179		-		2,281,059		-		2,063,540		-
Transfer To or (From):												
Non-Mandatory												
Research		(6,500)		-		(6,500)		-		(6,500)		-
Student Aid		12,368		-		12,368		-		12,368		-
Auxiliary Enterprises		44,207		-		52,147		-		52,147		-
Renewal and Replacement		-		-		-		-		876		-
Total Non-Mandatory		50,075		-		58,015		-		58,891		-
Total Transfers		50,075		-		58,015		-		58,891		-
Ending Balance		(505,303)		-		(331,308)		-		(240,751)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 101,200		\$ -		\$ 96,800		\$ -		\$ 96,800		\$ -
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		8,000		-		8,500		-		8,889		-
Other Sources		-		-		-		-		-		-
Total Revenue		109,200		-		105,300		-		105,689		-
Beginning Balance		9,375		-		39,059		-		39,059		-
Total Available		118,575		-		144,359		-		144,748		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.57	30,617	-	-	0.58	30,753	-	-	0.58	30,753	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.42	13,852	-	-	0.31	10,755	-	-	0.33	11,428	-	-
Student Salaries	0.96	15,375	-	-	1.94	31,031	-	-	2.10	33,553	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.01	230	-	-	0.03	436	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.08	1,231	-	-	0.08	1,221	-	-
Other Salaries	-	-	-	-	-	40	-	-	-	30	-	-
Total Salaries	2.21	63,844	-	-	2.92	74,040	-	-	3.12	77,421	-	-
Fringes		11,348		-		10,980		-		10,996		-
Travel		-		-		-		-		-		-
Utilities		352		-		352		-		-		-
Institutional Support Charges		5,100		-		5,100		-		5,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		22,328		-		24,537		-		18,511		-
Equipment		-		-		-		-		-		-
Total Expenditures		102,972		-		115,009		-		112,028		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,603		-		29,350		-		32,720		-

Transportation Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		70,138		-		56,329		-
Other Sources		-		-		-		-		-		-
Total Revenue		30,000		-		70,138		-		56,329		-
Beginning Balance		-		-		(56,231)		-		(56,231)		-
Total Available		30,000		-		13,907		-		98		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.11	6,000	-	-	0.10	5,160	-	-	0.10	5,158	-	-
Support Staff Salaries	-	-	-	-	0.18	5,326	-	-	0.18	5,323	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	29	-	-	-	29	-	-
Total Salaries	0.11	6,000	-	-	0.28	10,515	-	-	0.28	10,510	-	-
Fringes		2,100		-		3,190		-		3,188		-
Travel		-		-		125		-		82		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,000		-		19,000		-		19,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		22,000		-		16,633		-		(40,048)		-
Equipment		-		-		-		-		-		-
Total Expenditures		49,100		-		49,463		-		(7,268)		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		1,467		-		1,467		-		1,467		-
Auxiliary Enterprises		(20,567)		-		(8,403)		-		5,899		-
Total Non-Mandatory		(19,100)		-		(6,936)		-		7,366		-
Total Transfers		(19,100)		-		(6,936)		-		7,366		-
Ending Balance		-		-		(28,620)		-		-		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,590,620		\$ -		\$ 3,436,220		\$ -		\$ 3,436,220		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,397,400		-		3,377,000		-		3,377,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		26,800		-		43,300		-		39,014
Govt Grants and Contracts - State		-		23,900		-		17,600		-		17,131
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,000,000		-		2,157,132		97		1,320,923
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,710,000		-		1,581,653		-		1,477,273		-
Other Sources		3,620,601		-		5,064,972		-		4,810,861		-
Total Revenue		12,318,621		1,050,700		13,459,845		2,218,032		13,101,451		1,377,068
Beginning Balance		(6,036,968)		-		(5,794,277)		-		(5,794,277)		-
Total Available		6,281,653		1,050,700		7,665,568		2,218,032		7,307,174		1,377,068
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	98.36	5,245,499	-	-	90.83	4,816,077	0.44	23,485	91.97	4,877,022	1.35	71,669
Support Staff Salaries	2.79	83,086	-	-	5.59	161,669	0.25	7,110	4.54	131,178	0.25	7,110
GA/TA Salaries	2.41	80,236	-	-	1.20	41,836	0.13	4,398	1.15	40,038	0.12	4,241
Student Salaries	5.26	84,072	-	-	4.78	76,518	0.19	3,081	4.92	78,853	0.39	6,354
Federal Work-Study Salaries	-	-	1.68	26,800	-	-	2.71	43,300	0.58	9,265	2.48	39,628
State Work-Study Salaries	-	-	1.49	23,900	-	-	1.10	17,600	0.38	6,042	1.07	17,131
Other Salaries	2.14	64,034	-	-	0.98	28,280	-	-	1.88	54,139	-	21
Total Salaries	110.96	5,556,927	3.17	50,700	103.38	5,124,380	4.82	98,974	105.42	5,196,537	5.66	146,154
Fringes		1,896,496		-		1,722,681		14,094		1,758,217		27,331
Travel		2,350,989		-		3,052,078		581,572		2,718,499		466,217
Utilities		232,000		-		213,726		-		203,797		-
Institutional Support Charges		542,500		-		542,500		-		542,500		-
Plant Operation and Maintenance Charges		69,212		-		69,212		-		69,212		-
Other Supplies and Expenses		6,210,682		1,000,000		7,275,453		1,523,392		7,140,304		737,366
Equipment		-		-		-		-		12,135		-
Total Expenditures		16,858,806		1,050,700		18,000,030		2,218,032		17,641,201		1,377,068
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,172,406)		-		(4,172,406)		-		(4,172,406)		-
Student Social and Cultural		39,600		-		39,363		-		39,363		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Athletics		-		-		-		-		-		-
Capital Outlay		22,621		-		22,621		-		22,621		-
Total Non-Mandatory		(4,610,185)		-		(4,610,422)		-		(4,610,422)		-
Total Transfers		(4,610,185)		-		(4,610,422)		-		(4,610,422)		-
Ending Balance		(5,966,968)		-		(5,724,040)		-		(5,723,605)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,590,620		\$ -		\$ 3,436,220		\$ -		\$ 3,436,220		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,397,400		-		3,377,000		-		3,377,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,000,000		-		908,384		97		593,789
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		180,000		-		177,478		-		119,904		-
Other Sources		1,645,601		-		2,996,972		-		2,726,166		-
Total Revenue		8,813,621		1,000,000		9,987,670		908,384		9,659,387		593,789
Beginning Balance		(6,036,968)		-		(5,794,277)		-		(5,794,277)		-
Total Available		2,776,653		1,000,000		4,193,393		908,384		3,865,110		593,789
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	34.03	1,814,647	-	-	27.03	1,433,241	-	-	26.38	1,398,820	0.57	30,303
Support Staff Salaries	0.87	25,779	-	-	3.59	103,763	-	-	2.49	72,031	-	-
GA/TA Salaries	0.73	24,444	-	-	-	-	-	-	0.08	2,827	-	-
Student Salaries	3.41	54,532	-	-	2.93	46,873	0.19	3,081	1.52	24,368	0.15	2,454
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.36	5,838	0.04	614
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.28	4,435	-	-
Other Salaries	0.58	17,400	-	-	0.24	6,798	-	-	0.93	26,811	-	21
Total Salaries	39.62	1,936,802	-	-	33.79	1,590,675	0.19	3,081	32.04	1,535,130	0.76	33,392
Fringes		656,988		-		490,838		21		513,028		10,618
Travel		25,825		-		79,062		279,104		79,432		197,637
Utilities		181,869		-		161,345		-		151,827		-
Institutional Support Charges		542,500		-		542,500		-		542,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,489,606		1,000,000		2,011,466		626,178		1,521,620		352,142
Equipment		-		-		-		-		-		-
Total Expenditures		4,833,590		1,000,000		4,875,886		908,384		4,343,537		593,789
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,172,406)		-		(4,172,406)		-		(4,172,406)		-
Student Social and Cultural		39,600		-		39,363		-		39,363		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Athletics		8,520,216		-		9,651,969		-		9,855,600		-
Capital Outlay		22,621		-		22,621		-		22,621		-
Total Non-Mandatory		3,910,031		-		5,041,547		-		5,245,178		-
Total Transfers		3,910,031		-		5,041,547		-		5,245,178		-
Ending Balance		(5,966,968)		-		(5,724,040)		-		(5,723,605)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		121,561		-		41,420
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		628,380		-		706,731		-		681,827		-
Other Sources		1,850,000		-		1,850,000		-		1,851,695		-
Total Revenue		2,478,380		-		2,556,731		121,561		2,533,522		41,420
Beginning Balance		-		-		-		-		-		-
Total Available		2,478,380		-		2,556,731		121,561		2,533,522		41,420
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.89	1,113,873	-	-	18.92	1,003,304	-	-	20.63	1,093,895	-	-
Support Staff Salaries	1.01	30,162	-	-	1.06	30,761	-	-	1.10	31,794	-	-
GA/TA Salaries	0.98	32,592	-	-	0.86	29,968	-	-	0.62	21,676	-	-
Student Salaries	0.38	6,000	-	-	-	-	-	-	1.71	27,415	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,199	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,231	-	-
Other Salaries	0.39	11,724	-	-	0.14	3,936	-	-	0.22	6,382	-	-
Total Salaries	23.65	1,194,351	-	-	20.98	1,067,969	-	-	24.50	1,184,592	-	-
Fringes		405,843		-		381,898		-		396,175		-
Travel		718,042		-		982,287		121,561		888,943		9,133
Utilities		30,327		-		31,235		-		31,148		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		54,179		-		54,179		-		53,985		-
Other Supplies and Expenses		1,884,693		-		2,352,005		-		2,513,939		32,287
Equipment		-		-		-		-		2,937		-
Total Expenditures		4,287,435		-		4,869,573		121,561		5,071,719		41,420
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,809,055)		-		(2,312,842)		-		(2,538,197)		-
Total Non-Mandatory		(1,809,055)		-		(2,312,842)		-		(2,538,197)		-
Total Transfers		(1,809,055)		-		(2,312,842)		-		(2,538,197)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		-		392,795		-		302,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		801,945		-		588,511		-		562,439		-
Other Sources		125,000		-		200,000		-		200,000		-
Total Revenue		926,945		-		788,511		392,795		762,439		302,000
Beginning Balance		-		-		-		-		-		-
Total Available		926,945		-		788,511		392,795		762,439		302,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.31	656,611	-	-	13.76	729,611	0.44	23,485	14.03	744,186	0.64	34,114
Support Staff Salaries	-	-	-	-	-	-	0.25	7,110	-	-	0.25	7,110
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.70	11,180	-	-	0.61	9,736	0.10	1,620
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,228	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	376	-	-
Other Salaries	0.28	8,414	-	-	0.09	2,582	-	-	0.17	4,967	-	-
Total Salaries	12.59	665,025	-	-	14.55	743,373	0.69	30,595	14.91	760,493	0.99	42,844
Fringes		232,756		-		256,014		10,555		261,767		14,435
Travel		331,467		-		378,626		49,834		315,912		78,098
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		683,462		-		764,619		301,811		846,951		166,623
Equipment		-		-		-		-		-		-
Total Expenditures		1,912,710		-		2,142,632		392,795		2,185,123		302,000
Transfer To or (From):												
Non-Mandatory												
Athletics		(985,765)		-		(1,354,121)		-		(1,422,684)		-
Total Non-Mandatory		(985,765)		-		(1,354,121)		-		(1,422,684)		-
Total Transfers		(985,765)		-		(1,354,121)		-		(1,422,684)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		-		280,474		-		107,003
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		22,159		-		24,187		-		29,790		-
Other Sources		-		-		11,000		-		26,000		-
Total Revenue		22,159		-		35,187		280,474		55,790		107,003
Beginning Balance		-		-		-		-		-		-
Total Available		22,159		-		35,187		280,474		55,790		107,003
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.78	308,387	-	-	5.82	308,386	-	-	5.79	307,112	0.04	2,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	-	-	-	-	-	-	0.14	2,280
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.17	5,196	-	-	0.09	2,736	-	-	0.10	2,816	-	-
Total Salaries	6.25	318,383	-	-	5.91	311,122	-	-	5.89	309,928	0.18	4,480
Fringes		109,773		-		109,606		-		108,475		779
Travel		273,860		-		392,499		86,059		287,605		60,648
Utilities		10,003		-		11,031		-		10,416		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,790		-		2,790		-		3,115		-
Other Supplies and Expenses		425,494		-		405,270		194,415		412,550		41,096
Equipment		-		-		-		-		-		-
Total Expenditures		1,140,303		-		1,232,318		280,474		1,132,089		107,003
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,118,144)		-		(1,197,131)		-		(1,076,299)		-
Total Non-Mandatory		(1,118,144)		-		(1,197,131)		-		(1,076,299)		-
Total Transfers		(1,118,144)		-		(1,197,131)		-		(1,076,299)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		-		-		-		453,918		-		276,711
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		77,516		-		84,746		-		83,313		-
Other Sources		-		-		7,000		-		7,000		-
Total Revenue		77,516		-		91,746		453,918		90,313		276,711
Beginning Balance		-		-		-		-		-		-
Total Available		77,516		-		91,746		453,918		90,313		276,711
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.35	1,351,981	-	-	25.30	1,341,535	-	-	25.14	1,333,009	0.10	5,052
Support Staff Salaries	0.91	27,145	-	-	0.94	27,145	-	-	0.95	27,353	-	-
GA/TA Salaries	0.70	23,200	-	-	0.34	11,868	0.13	4,398	0.45	15,535	0.12	4,241
Student Salaries	1.17	18,740	-	-	1.15	18,465	-	-	1.08	17,334	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.72	21,300	-	-	0.42	12,228	-	-	0.46	13,163	-	-
Total Salaries	28.85	1,442,366	-	-	28.15	1,411,241	0.13	4,398	28.08	1,406,394	0.22	9,293
Fringes		491,136		-		484,325		3,518		478,772		1,499
Travel		1,001,795		-		1,219,604		45,014		1,146,607		120,701
Utilities		9,801		-		10,115		-		10,406		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		12,243		-		12,243		-		12,112		-
Other Supplies and Expenses		1,727,427		-		1,742,093		400,988		1,845,244		145,218
Equipment		-		-		-		-		9,198		-
Total Expenditures		4,684,768		-		4,879,621		453,918		4,908,733		276,711
Transfer To or (From):												
Non-Mandatory												
Athletics		(4,607,252)		-		(4,787,875)		-		(4,818,420)		-
Total Non-Mandatory		(4,607,252)		-		(4,787,875)		-		(4,818,420)		-
Total Transfers		(4,607,252)		-		(4,787,875)		-		(4,818,420)		-
Ending Balance		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		11,539,900		-		11,868,400		-		11,868,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,652,900		-		2,531,950		-		2,274,910
Govt Grants and Contracts - State		-		155,600		-		2,700		-		28,181
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		25,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,076,800		-		5,346,400		-		4,668,759		-
Total Revenue		15,616,700		1,833,500		17,214,800		2,534,650		16,537,159		2,303,091
Beginning Balance		2,051,064		-		1,680,854		-		1,680,854		-
Total Available		17,667,764		1,833,500		18,895,654		2,534,650		18,218,013		2,303,091
Expenditures:												
Faculty Salaries	0.31	22,950	-	-	0.31	22,950	0.02	1,350	0.31	22,944	0.01	1,000
Professional Salaries	103.15	5,500,350	10.78	575,000	99.31	5,265,945	11.67	619,000	98.35	5,215,525	11.45	607,309
Support Staff Salaries	20.83	620,000	-	-	18.84	544,920	1.00	29,000	20.68	598,063	0.93	26,810
GA/TA Salaries	-	-	-	-	-	-	0.75	26,100	0.08	2,895	0.75	26,049
Student Salaries	4.41	70,500	-	-	4.22	67,450	2.09	33,500	4.54	72,587	1.82	29,167
Federal Work-Study Salaries	-	-	0.18	2,900	0.06	1,000	0.18	2,900	0.03	438	0.11	1,728
State Work-Study Salaries	0.19	3,000	0.35	5,600	-	-	0.17	2,700	-	-	0.12	1,933
Other Salaries	2.02	60,000	-	-	1.35	39,050	-	-	1.40	40,599	-	-
Total Salaries	130.91	6,276,800	11.31	583,500	124.09	5,941,315	15.88	714,550	125.39	5,953,051	15.19	693,996
Fringes		2,163,870		201,250		2,047,445		226,100		2,048,250		220,869
Travel		850,000		100,000		875,000		92,000		866,439		90,097
Utilities		150,000		-		150,000		-		117,953		-
Institutional Support Charges		726,200		-		726,200		-		726,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,500,000		948,750		7,557,355		1,490,000		5,167,284		1,289,475
Equipment		50,000		-		75,000		12,000		88,764		8,654
Total Expenditures		15,716,870		1,833,500		17,372,315		2,534,650		14,967,941		2,303,091
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(223,712)		-		(217,012)		-		(217,012)		-
Research		390,705		-		278,740		-		238,605		-
Public Service		15,000		-		275,935		-		279,813		-
Independent Operations		-		-		-		-		-		-
Renewal and Replacement		-		-		250,000		-		250,000		-
Total Non-Mandatory		181,993		-		587,663		-		551,406		-
Total Transfers		181,993		-		587,663		-		551,406		-
Ending Balance		1,768,901		-		935,676		-		2,698,666		-

Acequia Ditch Fund	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		684,400		-		680,290		-		680,290		-
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		684,400		-		680,290		-		680,290		-
Beginning Balance		430,605		-		580,379		-		580,379		-
Total Available		1,115,005		-		1,260,669		-		1,260,669		-
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	0.48	25,350		-	0.48	25,195		-	0.48	25,421		-
Support Staff Salaries	-	-		-	-	-		-	-	-		-
GA/TA Salaries	-	-		-	-	-		-	-	-		-
Student Salaries	-	-		-	-	-		-	-	-		-
Federal Work-Study Salaries	-	-		-	-	-		-	-	-		-
State Work-Study Salaries	-	-		-	-	-		-	-	-		-
Other Salaries	-	-		-	-	-		-	-	-		-
Total Salaries	0.48	25,350		-	0.48	25,195		-	0.48	25,421		-
Fringes		8,870		-		8,820		-		8,897		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		900,000		-		1,042,659		-		459,087		-
Equipment		-		-		-		-		-		-
Total Expenditures		934,220		-		1,076,674		-		493,405		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		180,785		-		183,995		-		767,264		-

Operational Funds	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		9,196,965		-		9,539,525		-		9,539,525		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,150,000		-		1,719,050		-		1,472,551
Govt Grants and Contracts - State		-		150,000		-		-		-		26,248
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		25,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,076,800		-		5,346,400		-		4,668,759		-
Total Revenue		13,273,765		1,325,000		14,885,925		1,719,050		14,208,284		1,498,799
Beginning Balance		1,393,142		-		998,164		-		998,164		-
Total Available		14,666,907		1,325,000		15,884,089		1,719,050		15,206,448		1,498,799
Expenditures:												
Faculty Salaries	0.31	22,950	-	-	0.31	22,950	0.02	1,350	0.31	22,944	0.01	1,000
Professional Salaries	102.67	5,475,000	10.78	575,000	98.83	5,240,750	11.67	619,000	97.87	5,190,104	11.45	607,309
Support Staff Salaries	20.83	620,000	-	-	18.84	544,920	1.00	29,000	20.68	598,063	0.93	26,810
GA/TA Salaries	-	-	-	-	-	-	0.75	26,100	0.08	2,895	0.75	26,049
Student Salaries	4.41	70,500	-	-	4.22	67,450	2.09	33,500	4.54	72,587	1.82	29,167
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.03	438	-	-
State Work-Study Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.02	60,000	-	-	1.35	39,050	-	-	1.40	40,599	-	-
Total Salaries	130.43	6,251,450	10.78	575,000	123.61	5,916,120	15.53	708,950	124.91	5,927,630	14.96	690,335
Fringes		2,155,000		201,250		2,038,625		226,100		2,039,353		220,869
Travel		850,000		100,000		875,000		92,000		866,439		90,097
Utilities		150,000		-		150,000		-		117,953		-
Institutional Support Charges		726,200		-		726,200		-		726,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,900,000		448,750		4,763,800		680,000		3,268,107		488,844
Equipment		50,000		-		75,000		12,000		88,764		8,654
Total Expenditures		13,082,650		1,325,000		14,544,745		1,719,050		13,034,446		1,498,799
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(223,712)		-		(217,012)		-		(217,012)		-
Research		390,705		-		278,740		-		238,605		-
Public Service		15,000		-		275,935		-		279,813		-
Independent Operations		-		-		-		-		-		-
Renewal and Replacement		-		-		250,000		-		250,000		-
Total Non-Mandatory		181,993		-		587,663		-		551,406		-
Total Transfers		181,993		-		587,663		-		551,406		-
Ending Balance		1,402,264		-		751,681		-		1,620,596		-

Soil & Water Conservation Districts	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,658,535		-		1,648,585		-		1,648,585		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500,000		-		810,000		-		800,631
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		1,658,535		500,000		1,648,585		810,000		1,648,585		800,631
Beginning Balance		227,317		-		102,311		-		102,311		-
Total Available		1,885,852		500,000		1,750,896		810,000		1,750,896		800,631
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		1,700,000		500,000		1,750,896		810,000		1,440,090		800,631
Equipment		-		-		-		-		-		-
Total Expenditures		1,700,000		500,000		1,750,896		810,000		1,440,090		800,631
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		185,852		-		-		-		310,806		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
<u>Allocated Major</u>						
All Revenues	\$ 20,753,000	\$ -	\$ 32,950,500	\$ -	\$ 34,794,928	\$ -
<u>Allocated Minor</u>						
All Revenues	181,400	-	2,263,500	-	2,249,755	-
<u>Unallocated Minor</u>						
Interest on Investments	350,000	-	297,100	-	326,878	-
Other	125,000	-	278,500	-	299,574	-
Total Revenues (Exh 1)	21,409,400	-	35,789,600	-	37,671,135	-
Beginning Balance (Exh 1)	8,014,888	-	7,125,337	-	7,125,337	-
Total Available (Exh 1)	29,424,288	-	42,914,937	-	44,796,472	-
Expenditures						
<u>Allocated</u>						
Minor Projects	200,000	-	712,500	-	4,851,386	-
Major Projects	21,808,900	-	22,994,900	-	21,314,710	-
<u>Unallocated</u>						
Minor Projects	2,681,700	-	4,460,000	-	886,459	-
Major Projects	500,000	-	100,000	-	8,754	-
Total Expenditures (Exh 1)	25,190,600	-	28,267,400	-	27,061,309	-
Transfers						
<u>Unallocated</u>						
Debt Service	245,353	-	1,259,675	-	1,259,675	-
Subtotal Mandatory	245,353	-	1,259,675	-	1,259,675	-
Non-Mandatory						
<u>Unallocated</u>						
I & G	(390,275)	-	129,504	-	157,531	-
Student Social and Cultural	-	-	(17,900)	-	(17,831)	-
Research	-	-	(280,458)	-	(268,584)	-
Public Service	-	-	(184,621)	-	(83,721)	-
Auxiliary Enterprises	-	-	(10,717)	-	(10,717)	-
Athletics	(22,621)	-	(22,621)	-	(22,621)	-
Renewal and Replacement	-	-	-	-	(1,295)	-
Debt Service	2,163	-	2,163	-	2,163	-
Community Colleges/Aggie Development Inc.	-	-	-	-	78,792	-
Subtotal Non-Mandatory	(410,733)	-	(384,650)	-	(166,283)	-
Required						
<u>Allocated</u>						
I & G	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Subtotal Required	(1,404,769)	-	(1,404,769)	-	(1,404,769)	-
Total Net Transfers (Exh 1)	(1,570,149)	-	(529,744)	-	(311,377)	-
Total Expenditures and Net Transfers	23,620,451	-	27,737,656	-	26,749,932	-
Ending Balance (Exh 1)	5,803,837	-	15,177,281	-	18,046,540	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Private Gifts, Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources	10,000	-	35,000	-	34,063	-
Sales and Service	-	-	30,000	-	31,629	-
Investment Earnings	43,300	-	29,800	-	30,099	-
TOTAL REVENUES (EXH 1)	53,300	-	94,800	-	95,791	-
Beginning Balance (Exh 1)	18,964,071	-	20,160,958	-	20,160,958	-
Total Available (Exh 1)	19,017,371	-	20,255,758	-	20,256,749	-
Expenditures						
Funds for Building Renewal	6,330,000	-	6,972,300	-	5,770,579	-
Funds for Internal Service Departments	2,040,000	-	2,507,000	-	1,899,023	-
Funds for Equipment Renewal and Replacement	-	-	-	-	-	-
Funds for Auxiliary Enterprises	3,810,000	-	1,685,000	-	1,711,149	-
TOTAL EXPENDITURES (EXH 1)	12,180,000	-	11,164,300	-	9,380,751	-
Transfers						
Mandatory						
Debt Service	2,636	-	2,636	-	2,636	-
Subtotal Mandatory	2,636	-	2,636	-	2,636	-
Non-Mandatory						
I & G	-	-	(200,000)	-	(60,409)	-
Research	(123,500)	-	(123,500)	-	(123,500)	-
Internal Service	(1,552,376)	-	(1,453,724)	-	(1,323,105)	-
Auxiliary Enterprises	(503,937)	-	(481,991)	-	(451,865)	-
Independent Operations	-	-	(250,000)	-	(250,000)	-
Capital Outlay	-	-	-	-	1,295	-
Debt Service	(116,072)	-	(116,072)	-	(148,065)	-
Subtotal Non-Mandatory	(2,295,885)	-	(2,625,287)	-	(2,355,649)	-
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)	(7,564,545)	-	(7,893,947)	-	(7,624,309)	-
Total Expenditures and Net Transfers	4,615,455	-	3,270,353	-	1,756,442	-
Ending Balance (Exh 1)	14,401,916	-	16,985,405	-	18,500,307	-

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 4,015,980	\$ -	\$ 3,444,193	\$ -	\$ 3,484,568	\$ -
Interest on Reserves & Balances	36,524	-	29,312	-	20,930	-
Lease Premises	32,078	-	41,535	-	41,535	-
Other Sources	-	-	50,000	-	-	-
Federal Interest Subsidy	744,556	-	705,878	-	705,878	-
TOTAL REVENUES (EXH 1)	4,829,138	-	4,270,918	-	4,252,911	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	4,829,138	-	4,270,918	-	4,252,911	-
Expenditures						
Retirement of Principal-Bonds	10,238,750	-	10,238,750	-	10,238,750	-
Payment of Interest-Bonds	6,170,856	-	6,170,856	-	6,170,856	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(932,140)	-	(880,640)	-	(930,640)	-
TOTAL EXPENDITURES (EXH 1)	15,477,466	-	15,528,966	-	15,478,966	-
Transfers						
Mandatory						
I & G	(2,250,784)	-	(2,250,784)	-	(2,250,784)	-
Internal Service	(2,258,098)	-	(2,275,058)	-	(2,275,058)	-
Auxiliary Enterprises	(5,620,622)	-	(5,507,439)	-	(5,507,439)	-
Capital Outlay	(245,353)	-	(1,259,675)	-	(1,259,675)	-
Renewal and Replacement	(2,636)	-	(2,636)	-	(2,636)	-
Community Colleges	(308,379)	-	-	-	-	-
Subtotal Mandatory	(10,685,872)	-	(11,295,592)	-	(11,295,592)	-
Non-Mandatory						
I & G	(13,606)	-	(13,606)	-	(13,606)	-
Internal Service	(15,922)	-	(15,922)	-	(15,922)	-
Auxiliary Enterprises	(43,527)	-	(43,527)	-	(43,527)	-
Capital Outlay	(2,163)	-	(2,163)	-	(2,163)	-
Renewal and Replacement	116,072	-	116,072	-	148,065	-
Community Colleges	(3,310)	-	(3,310)	-	(3,310)	-
Subtotal Non-Mandatory	37,544	-	37,544	-	69,537	-
TOTAL NET TRANSFERS (EXH 1)	(10,648,328)	-	(11,258,048)	-	(11,226,055)	-
Total Expenditures and Net Transfers	4,829,138	-	4,270,918	-	4,252,911	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 8, 2016		Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue								
Instruction and General (Exh 2)			225,181,809	11,912,100	221,553,048	12,089,200	222,803,957	7,667,088
Student Social & Cultural (Exh 15)			3,309,389	43,800	3,345,256	43,700	3,198,412	42,308
Research (Exh 16)			20,487,969	73,951,368	22,236,258	77,112,293	20,875,293	71,742,559
Public Service (Exh 17)			18,595,135	27,031,953	20,133,087	32,313,645	19,880,903	29,274,019
Internal Service Departments (Exh 18)			2,976,647	20,400	3,048,655	27,400	2,888,251	31,939
Student Aid, Grants, Stipends (Exh 19)			75,000	50,864,300	75,000	47,053,100	85,356	45,172,991
Auxiliary Enterprises (Exh 20)			29,201,197	65,777	28,424,467	36,286	26,411,148	46,967
Intercollegiate Athletics (Exh 21)			12,318,621	1,050,700	13,459,845	2,218,032	13,101,451	1,377,068
Independent Operations (Exh 22)			15,616,700	1,833,500	17,214,800	2,534,650	16,537,159	2,303,091
Total Current Funds Revenue			327,762,467	166,773,898	329,490,416	173,428,306	325,781,930	157,658,030
Tuition and Fees Income								
Instruction and General (Exh 2)			85,519,670	-	83,210,770	-	83,873,987	-
Student Social & Cultural (Exh 15)			2,338,577	-	2,586,549	-	2,627,516	-
Research (Exh 16)			2,875	-	-	-	-	-
Public Service (Exh 17)			13,500	-	48,900	-	60,284	-
Internal Service Departments (Exh 18)			1,811,500	-	1,742,330	-	1,733,600	-
Student Aid, Grants, Stipends (Exh 19)			-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)			4,950,243	-	4,737,310	-	4,739,248	-
Intercollegiate Athletics (Exh 21)			3,590,620	-	3,436,220	-	3,436,220	-
Independent Operations (Exh 22)			-	-	-	-	-	-
Total Tuition and Fees Income			98,226,985	-	95,762,079	-	96,470,855	-
Federal Govt Appropriations								
Instruction and General (Exh 2)			-	-	-	-	-	-
Student Social & Cultural (Exh 15)			-	-	-	-	-	-
Research (Exh 16)			-	2,407,475	-	2,731,789	-	2,388,891
Public Service (Exh 17)			-	2,217,182	-	2,758,436	-	2,651,435
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			-	4,624,657	-	5,490,225	-	5,040,326
State Govt Appropriations								
Instruction and General (Exh 2)			120,813,100	-	120,089,400	-	120,089,640	-
Student Social & Cultural (Exh 15)			-	-	-	-	-	-
Research (Exh 16)			16,144,800	-	15,851,100	-	15,851,100	-
Public Service (Exh 17)			16,596,600	-	16,697,200	-	16,706,987	-
Internal Service Departments (Exh 18)			-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)			-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)			-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)			3,397,400	-	3,377,000	-	3,377,000	-
Independent Operations (Exh 22)			11,539,900	-	11,868,400	-	11,868,400	-
Total State Govt Approp			168,491,800	-	167,883,100	-	167,893,127	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 8, 2016	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016		
		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	-	2,811,862	-	2,609,395	
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	-	2,811,862	-	2,609,395	
Federal Govt Grants & Contracts								
Instruction and General (Exh 2)		127,800	5,900,800	184,504	5,401,600	235,594	3,032,040	
Student Social & Cultural (Exh 15)		-	14,500	-	7,100	-	7,057	
Research (Exh 16)		-	62,533,117	-	64,129,103	-	60,166,716	
Public Service (Exh 17)		-	13,490,656	-	14,967,964	-	13,804,006	
Internal Service Departments (Exh 18)		-	14,900	-	14,400	-	15,918	
Student Aid, Grants, Stipends (Exh 19)		-	25,680,700	-	24,596,700	-	24,562,314	
Auxiliary Enterprises (Exh 20)		-	41,300	-	15,400	-	20,412	
Intercollegiate Athletics (Exh 21)		-	26,800	-	43,300	-	39,014	
Independent Operations (Exh 22)		-	1,652,900	-	2,531,950	-	2,274,910	
Total Federal Govt G & C		127,800	109,355,673	184,504	111,707,517	235,594	103,922,387	
State Govt Grants & Contracts								
Instruction and General (Exh 2)		-	476,900	-	390,900	-	646,505	
Student Social & Cultural (Exh 15)		-	9,300	-	5,600	-	6,444	
Research (Exh 16)		-	1,891,473	-	2,039,378	-	1,991,945	
Public Service (Exh 17)		-	5,660,241	-	6,683,302	-	6,279,336	
Internal Service Departments (Exh 18)		-	5,500	-	13,000	-	16,021	
Student Aid, Grants, Stipends (Exh 19)		-	20,323,000	-	17,751,000	-	17,314,361	
Auxiliary Enterprises (Exh 20)		-	21,800	-	17,700	-	23,262	
Intercollegiate Athletics (Exh 21)		-	23,900	-	17,600	-	17,131	
Independent Operations (Exh 22)		-	155,600	-	2,700	-	28,181	
Total State Govt G & C		-	28,567,714	-	26,921,180	-	26,323,186	
Local Govt Grants & Contracts								
Instruction and General (Exh 2)		-	-	-	-	-	-	
Student Social & Cultural (Exh 15)		-	-	-	-	-	-	
Research (Exh 16)		-	13,300	-	835	-	8,571	
Public Service (Exh 17)		-	4,400	-	305,864	-	162,908	
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		-	17,700	-	306,699	-	171,479	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 8, 2016	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts							
Instruction and General (Exh 2)		10,000	5,534,400	-	6,296,700	-	3,988,543
Student Social & Cultural (Exh 15)		-	20,000	2,239	31,000	2,763	28,807
Research (Exh 16)		-	7,106,003	6,000	8,211,188	6,000	7,186,436
Public Service (Exh 17)		-	2,759,474	14,980	4,786,217	-	3,766,939
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	1,757,300	-	1,679,800	-	1,234,734
Auxiliary Enterprises (Exh 20)		-	2,677	-	3,186	-	3,293
Intercollegiate Athletics (Exh 21)		-	1,000,000	-	2,157,132	97	1,320,923
Independent Operations (Exh 22)		-	25,000	-	-	-	-
Total Private Gifts, G & C		10,000	18,204,854	23,219	23,165,223	8,860	17,529,675
Endow, Land & Perm Fund Income							
Instruction and General (Exh 2)		2,920,000	-	3,664,025	-	3,608,100	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	-	-	-	-	-
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	3,103,300	-	3,025,600	-	2,061,582
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Endow, Land & Perm Funds		2,920,000	3,103,300	3,664,025	3,025,600	3,608,100	2,061,582
Sales & Services							
Instruction and General (Exh 2)		362,100	-	660,200	-	804,746	-
Student Social & Cultural (Exh 15)		701,312	-	379,218	-	400,808	-
Research (Exh 16)		2,230,669	-	2,112,150	-	2,337,136	-
Public Service (Exh 17)		250,100	-	323,435	-	326,310	-
Internal Service Departments (Exh 18)		1,147,447	-	1,188,957	-	1,128,959	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		23,901,289	-	22,231,673	-	21,035,660	-
Intercollegiate Athletics (Exh 21)		1,710,000	-	1,581,653	-	1,477,273	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Sales & Services		30,302,917	-	28,477,286	-	27,510,892	-
Other Sources							
Instruction and General (Exh 2)		15,429,139	-	13,744,149	-	14,191,890	-
Student Social & Cultural (Exh 15)		269,500	-	377,250	-	167,325	-
Research (Exh 16)		2,109,625	-	4,267,008	-	2,681,057	-
Public Service (Exh 17)		1,734,935	-	3,048,572	-	2,787,322	-
Internal Service Departments (Exh 18)		17,700	-	117,368	-	25,692	-
Student Aid, Grants, Stipends (Exh 19)		75,000	-	75,000	-	85,356	-
Auxiliary Enterprises (Exh 20)		349,665	-	1,455,484	-	636,240	-
Intercollegiate Athletics (Exh 21)		3,620,601	-	5,064,972	-	4,810,861	-
Independent Operations (Exh 22)		4,076,800	-	5,346,400	-	4,668,759	-
Total Other Sources		27,682,965	-	33,496,203	-	30,054,502	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	<i>September 8, 2016</i>	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016		
		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	
Total Current Funds Revenue (by category)								
Tuition and Fees Income		98,226,985	-	95,762,079	-	96,470,855	-	
Federal Govt Appropriations		-	4,624,657	-	5,490,225	-	5,040,326	
State Govt Appropriations		168,491,800	-	167,883,100	-	167,893,127	-	
Local Govt Appropriations		-	2,900,000	-	2,811,862	-	2,609,395	
Federal Govt Grant & Contracts		127,800	109,355,673	184,504	111,707,517	235,594	103,922,387	
State Govt Grant & Contracts		-	28,567,714	-	26,921,180	-	26,323,186	
Local Govt Grant & Contracts		-	17,700	-	306,699	-	171,479	
Private Gifts, Grant & Contracts		10,000	18,204,854	23,219	23,165,223	8,860	17,529,675	
Endow, Land & Perm Fund Income		2,920,000	3,103,300	3,664,025	3,025,600	3,608,100	2,061,582	
Sales & Services		30,302,917	-	28,477,286	-	27,510,892	-	
Other Sources		27,682,965	-	33,496,203	-	30,054,502	-	
Total Current Funds Revenue		327,762,467	166,773,898	329,490,416	173,428,306	325,781,930	157,658,030	

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	1,101.10	68,599,091	93.28	3,788,200	1,280.52	76,960,214	92.30	3,868,300	1,263.34	72,920,117	71.85	2,982,028
Academic Support (Exh 11)	199.96	11,034,379	24.72	567,100	232.59	11,522,179	22.38	526,200	274.62	11,616,169	21.31	425,980
Student Services (Exh 12)	146.69	5,989,120	21.52	460,900	137.21	5,759,659	22.13	470,800	144.88	5,840,330	13.59	237,541
Institutional Support (Exh 13)	334.09	18,262,911	9.22	147,500	312.70	16,901,010	7.66	122,500	381.06	17,059,520	6.42	103,317
Operation & Maintenance of Plant (Exh 14)	293.84	9,131,858	0.17	2,700	302.53	9,196,315	0.29	4,700	298.08	9,536,614	0.22	3,477
Student Social & Cultural (Exh 15)	64.06	1,571,087	1.56	24,900	56.13	1,427,097	0.79	12,700	55.36	1,394,673	0.87	14,005
Research (Exh 16)	365.12	17,179,208	587.11	25,058,492	330.02	15,307,548	592.20	25,182,483	332.83	15,273,274	587.98	24,762,337
Public Service (Exh 17)	248.10	12,088,021	259.57	11,289,577	226.57	10,828,893	279.56	12,127,612	226.75	10,488,266	271.59	11,697,424
Internal Service Departments (Exh 18)	281.09	12,138,782	1.27	20,400	262.05	10,942,587	1.71	27,400	261.29	10,751,375	1.99	31,939
Auxiliary Enterprises (Exh 20)	209.96	7,017,147	3.94	63,100	208.63	6,813,740	2.07	33,100	209.18	6,792,127	2.73	43,674
Intercollegiate Athletics (Exh 21)	110.96	5,556,927	3.17	50,700	103.38	5,124,380	4.82	98,974	105.42	5,196,537	5.66	146,154
Independent Operations (Exh 22)	130.91	6,276,800	11.31	583,500	124.09	5,941,315	15.88	714,550	125.39	5,953,051	15.19	693,996
Total of Salaries	3,485.88	174,845,331	1,016.84	42,057,069	3,576.42	176,724,937	1,041.79	43,189,319	3,678.20	172,822,053	999.40	41,141,872
Faculty Salaries												
Instruction (Exh 10)	687.42	54,549,801	16.44	1,224,500	739.18	58,819,971	17.84	1,336,000	728.26	54,736,549	13.78	1,036,665
Academic Support (Exh 11)	33.41	2,056,490	1.68	125,000	20.47	1,463,477	1.60	120,000	18.97	1,426,366	0.88	66,516
Student Services (Exh 12)	-	-	-	-	0.64	48,070	-	-	0.64	47,974	0.03	1,902
Institutional Support (Exh 13)	1.00	138,720	-	-	0.01	600	-	-	0.01	700	0.01	510
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.02	1,250	-	-	0.12	9,000	-	-	0.10	7,800	-	-
Research (Exh 16)	72.35	5,379,396	58.67	4,362,659	63.23	4,751,091	65.92	4,954,171	63.10	4,742,770	69.10	5,193,588
Public Service (Exh 17)	75.63	5,623,141	57.28	4,258,862	65.67	4,935,155	56.09	4,215,414	60.64	4,557,788	53.31	4,006,192
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	350	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.31	22,950	-	-	0.31	22,950	0.02	1,350	0.31	22,944	0.01	1,000
Total of Faculty Salaries	870.14	67,771,748	134.07	9,971,021	889.63	70,050,314	141.47	10,626,935	872.03	65,543,241	137.12	10,306,373
Professional Salaries												
Instruction (Exh 10)	41.04	1,972,351	24.87	1,326,000	68.17	3,406,607	25.06	1,337,000	61.78	3,278,883	18.60	987,175
Academic Support (Exh 11)	90.58	6,606,410	1.40	74,500	93.67	6,716,103	1.40	74,500	126.12	6,687,675	0.64	34,199
Student Services (Exh 12)	92.03	4,464,654	2.81	150,000	76.97	4,085,838	2.81	150,000	76.84	4,074,304	0.42	22,343
Institutional Support (Exh 13)	229.82	14,894,479	-	-	210.03	13,702,017	-	-	258.26	13,693,861	0.01	400
Operation & Maintenance of Plant (Exh 14)	39.15	2,600,872	-	-	40.25	2,524,194	-	-	47.59	2,522,941	-	-
Student Social & Cultural (Exh 15)	12.35	658,792	-	-	12.07	640,345	-	-	11.63	616,236	-	-
Research (Exh 16)	146.74	7,824,463	235.56	12,562,238	128.46	6,811,608	223.46	11,849,153	123.68	6,558,370	209.98	11,134,550
Public Service (Exh 17)	70.23	3,745,256	66.97	3,571,122	65.83	3,490,949	79.66	4,224,566	62.90	3,335,580	76.71	4,068,552
Internal Service Departments (Exh 18)	181.52	9,679,684	-	-	157.89	8,372,936	-	-	152.70	8,096,954	-	-
Auxiliary Enterprises (Exh 20)	82.01	4,374,454	-	-	78.28	4,150,784	-	-	77.51	4,110,003	-	-
Intercollegiate Athletics (Exh 21)	98.36	5,245,499	-	-	90.83	4,816,077	0.44	23,485	91.97	4,877,022	1.35	71,669
Independent Operations (Exh 22)	103.15	5,500,350	10.78	575,000	99.31	5,265,945	11.67	619,000	98.35	5,215,525	11.45	607,309
Total of Professional Salaries	1,186.98	67,567,264	342.39	18,258,860	1,121.76	63,983,403	344.50	18,277,704	1,189.33	63,067,354	319.16	16,926,197

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	90.43	2,684,320	3.86	115,000	81.82	2,386,644	4.06	119,000	87.25	2,524,429	1.14	33,022
Academic Support (Exh 11)	61.30	1,897,224	0.54	16,000	55.72	1,704,656	0.55	16,000	62.86	1,817,729	0.46	13,336
Student Services (Exh 12)	51.00	1,402,649	0.84	25,000	38.15	1,110,948	0.84	25,000	39.95	1,155,373	0.14	4,062
Institutional Support (Exh 13)	103.27	3,229,712	-	-	87.76	2,862,026	-	-	103.87	3,004,438	0.02	620
Operation & Maintenance of Plant (Exh 14)	236.00	6,219,202	-	-	242.73	6,327,712	-	-	230.26	6,659,806	-	-
Student Social & Cultural (Exh 15)	5.13	152,612	-	-	4.12	119,269	-	-	3.79	109,559	-	-
Research (Exh 16)	75.10	2,236,181	72.14	2,147,219	72.12	2,086,039	63.93	1,848,921	77.75	2,248,697	51.91	1,501,922
Public Service (Exh 17)	58.33	1,736,557	70.02	2,084,560	57.73	1,669,798	83.08	2,403,299	60.05	1,736,840	80.78	2,336,432
Internal Service Departments (Exh 18)	59.85	1,781,662	-	-	66.05	1,910,540	-	-	67.16	1,942,827	-	-
Auxiliary Enterprises (Exh 20)	42.21	1,256,736	-	-	43.30	1,251,903	-	-	43.03	1,244,753	-	-
Intercollegiate Athletics (Exh 21)	2.79	83,086	-	-	5.59	161,669	0.25	7,110	4.54	131,178	0.25	7,110
Independent Operations (Exh 22)	20.83	620,000	-	-	18.84	544,920	1.00	29,000	20.68	598,063	0.93	26,810
Total of Spt Staff Salaries	806.24	23,299,941	147.40	4,387,779	773.93	22,136,124	153.71	4,448,330	801.19	23,173,692	135.63	3,923,314
GA/TA Salaries												
Instruction (Exh 10)	279.21	9,305,237	16.32	544,000	314.57	10,548,240	16.27	547,000	305.96	10,628,273	15.54	540,144
Academic Support (Exh 11)	11.49	381,735	0.60	20,000	32.03	1,075,295	0.57	20,000	30.69	1,066,070	0.17	5,632
Student Services (Exh 12)	3.66	121,817	-	-	4.79	167,224	-	-	4.69	162,835	-	-
Institutional Support (Exh 13)	-	-	-	-	1.06	39,381	-	-	1.43	49,678	(0.01)	(416)
Operation & Maintenance of Plant (Exh 14)	3.44	55,120	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.58	19,051	-	-	1.14	39,581	-	-	1.25	43,333	-	-
Research (Exh 16)	26.17	872,512	115.18	3,839,159	27.99	972,174	126.26	4,385,720	30.14	1,047,217	132.89	4,616,721
Public Service (Exh 17)	10.90	363,142	14.72	490,510	3.60	125,333	12.43	431,647	5.36	186,157	12.01	416,952
Internal Service Departments (Exh 18)	0.07	2,474	-	-	0.28	9,696	-	-	0.34	11,952	-	-
Auxiliary Enterprises (Exh 20)	0.42	13,852	-	-	0.31	10,755	-	-	0.33	11,428	-	-
Intercollegiate Athletics (Exh 21)	2.41	80,236	-	-	1.20	41,836	0.13	4,398	1.15	40,038	0.12	4,241
Independent Operations (Exh 22)	-	-	-	-	-	-	0.75	26,100	0.08	2,895	0.75	26,049
Total of GA/TA Salaries	338.35	11,215,176	146.82	4,893,669	386.97	13,029,515	156.41	5,414,865	381.42	13,249,876	161.47	5,609,323
Student Salaries												
Instruction (Exh 10)	3.00	87,382	8.39	134,000	38.22	689,304	8.02	128,000	39.07	624,942	4.96	79,279
Academic Support (Exh 11)	0.05	1,520	1.03	16,500	22.52	396,537	1.03	16,500	27.31	436,585	1.69	26,811
Student Services (Exh 12)	-	-	6.56	105,000	9.69	191,728	6.56	105,000	16.48	263,835	1.13	18,120
Institutional Support (Exh 13)	-	-	0.94	15,000	9.39	189,481	0.94	15,000	13.21	211,410	0.04	660
Operation & Maintenance of Plant (Exh 14)	14.32	228,961	-	-	17.19	275,689	-	-	17.84	285,441	-	-
Student Social & Cultural (Exh 15)	44.61	713,672	0.07	1,100	37.67	602,537	-	-	38.32	613,312	0.03	504
Research (Exh 16)	28.40	454,327	62.60	1,001,607	30.23	483,760	74.91	1,198,550	30.62	490,006	85.61	1,369,841
Public Service (Exh 17)	23.33	373,355	39.37	630,150	27.22	435,482	35.15	562,273	31.58	505,282	35.56	569,066
Internal Service Departments (Exh 18)	36.60	585,541	-	-	33.84	541,510	-	-	37.29	596,752	-	-
Auxiliary Enterprises (Exh 20)	83.47	1,335,755	-	-	84.95	1,359,185	-	-	86.50	1,384,036	-	-
Intercollegiate Athletics (Exh 21)	5.26	84,072	-	-	4.78	76,518	0.19	3,081	4.92	78,853	0.39	6,354
Independent Operations (Exh 22)	4.41	70,500	-	-	4.22	67,450	2.09	33,500	4.54	72,587	1.82	29,167
Total of Student Salaries	243.45	3,935,085	118.96	1,903,357	319.92	5,309,181	128.89	2,061,904	347.68	5,563,041	131.23	2,099,802

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	8.59	137,500	1.91	31,626	8.55	136,800	1.95	31,175	8.42	134,641
Academic Support (Exh 11)	-	-	8.95	143,200	2.04	32,757	8.11	129,800	2.13	34,196	8.44	135,045
Student Services (Exh 12)	-	-	5.03	80,500	1.53	24,705	6.66	106,600	1.46	23,334	5.85	93,537
Institutional Support (Exh 13)	-	-	4.61	73,800	0.97	15,302	3.96	63,400	0.91	14,612	3.61	57,704
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.41	6,520	0.91	14,500	0.07	1,045	0.44	7,100	0.11	1,787	0.44	7,057
Research (Exh 16)	2.79	44,623	4.82	77,066	0.80	12,655	4.15	66,530	1.18	18,903	5.89	94,158
Public Service (Exh 17)	1.47	23,528	1.48	23,718	0.54	8,781	4.06	65,136	0.48	7,736	3.16	50,713
Internal Service Departments (Exh 18)	0.09	1,400	0.93	14,900	0.20	3,178	0.90	14,400	0.25	4,030	0.99	15,918
Auxiliary Enterprises (Exh 20)	0.82	12,940	2.58	41,300	0.32	5,155	0.96	15,400	0.33	5,169	1.28	20,412
Intercollegiate Athletics (Exh 21)	-	-	1.68	26,800	-	-	2.71	43,300	0.58	9,265	2.48	39,628
Independent Operations (Exh 22)	-	-	0.18	2,900	0.06	1,000	0.18	2,900	0.03	438	0.11	1,728
Total of Fed W/S Salaries	5.58	89,011	39.76	636,184	8.44	136,204	40.68	651,366	9.41	150,645	40.67	650,541
State Work Study Salaries												
Instruction (Exh 10)	-	-	9.70	155,200	2.74	44,664	7.66	122,500	2.65	42,045	7.78	124,307
Academic Support (Exh 11)	-	-	10.25	163,900	3.39	54,142	8.84	141,400	3.17	50,946	9.03	144,436
Student Services (Exh 12)	-	-	6.28	100,400	2.06	33,323	5.26	84,200	2.08	33,181	5.92	94,724
Institutional Support (Exh 13)	-	-	3.67	58,700	1.09	17,397	2.76	44,100	0.97	15,463	2.74	43,839
Operation & Maintenance of Plant (Exh 14)	-	-	0.17	2,700	0.09	1,635	0.29	4,700	0.08	1,226	0.22	3,477
Student Social & Cultural (Exh 15)	0.68	10,790	0.58	9,300	0.93	14,935	0.35	5,600	0.15	2,273	0.40	6,444
Research (Exh 16)	2.64	42,108	4.90	78,574	1.40	22,739	7.07	113,099	1.27	20,297	7.05	112,859
Public Service (Exh 17)	1.54	24,598	4.27	68,264	0.70	11,118	2.91	46,669	0.56	9,004	3.17	50,616
Internal Service Departments (Exh 18)	-	-	0.34	5,500	0.36	5,634	0.81	13,000	0.34	5,651	1.00	16,021
Auxiliary Enterprises (Exh 20)	0.50	7,840	1.36	21,800	0.50	8,123	1.11	17,700	0.50	8,205	1.45	23,262
Intercollegiate Athletics (Exh 21)	-	-	1.49	23,900	-	-	1.10	17,600	0.38	6,042	1.07	17,131
Independent Operations (Exh 22)	0.19	3,000	0.35	5,600	-	-	0.17	2,700	-	-	0.12	1,933
Total of State W/S Salaries	5.55	88,336	43.36	693,838	13.26	213,710	38.33	613,268	12.15	194,333	39.95	639,049
Other Salaries												
Instruction (Exh 10)	-	-	5.11	152,000	33.91	1,033,158	4.84	142,000	36.42	1,053,821	1.63	46,795
Academic Support (Exh 11)	3.13	91,000	0.27	8,000	2.75	79,212	0.28	8,000	3.37	96,602	-	5
Student Services (Exh 12)	-	-	-	-	3.38	97,823	-	-	2.74	79,494	0.10	2,853
Institutional Support (Exh 13)	-	-	-	-	2.39	74,806	-	-	2.40	69,358	-	-
Operation & Maintenance of Plant (Exh 14)	0.93	27,703	-	-	2.27	67,085	-	-	2.31	67,200	-	-
Student Social & Cultural (Exh 15)	0.28	8,400	-	-	0.01	385	-	-	0.01	373	-	-
Research (Exh 16)	10.93	325,598	33.24	989,970	5.79	167,482	26.50	766,339	5.09	147,014	25.55	738,698
Public Service (Exh 17)	6.67	198,444	5.46	162,391	5.28	152,277	6.18	178,608	5.18	149,879	6.89	198,901
Internal Service Departments (Exh 18)	2.96	88,021	-	-	3.43	99,093	-	-	3.21	92,859	-	-
Auxiliary Enterprises (Exh 20)	0.53	15,570	-	-	0.97	27,835	-	-	0.98	28,533	-	-
Intercollegiate Athletics (Exh 21)	2.14	64,034	-	-	0.98	28,280	-	-	1.88	54,139	-	21
Independent Operations (Exh 22)	2.02	60,000	-	-	1.35	39,050	-	-	1.40	40,599	-	-
Total of Other Salaries	29.59	878,770	44.08	1,312,361	62.51	1,866,486	37.80	1,094,947	64.99	1,879,871	34.17	987,273
Summary of Salaries (by type)												
Faculty Salaries	870.14	67,771,748	134.07	9,971,021	889.63	70,050,314	141.47	10,626,935	872.03	65,543,241	137.12	10,306,373
Professional Salaries	1,186.98	67,567,264	342.39	18,258,860	1,121.76	63,983,403	344.50	18,277,704	1,189.33	63,067,354	319.16	16,926,197
Support Staff Salaries	806.24	23,299,941	147.40	4,387,779	773.93	22,136,124	153.71	4,448,330	801.19	23,173,692	135.63	3,923,314
GA/TA Salaries	338.35	11,215,176	146.82	4,893,669	386.97	13,029,515	156.41	5,414,865	381.42	13,249,876	161.47	5,609,323
Student Salaries	243.45	3,935,085	118.96	1,903,357	319.92	5,309,181	128.89	2,061,904	347.68	5,563,041	131.23	2,099,802
Federal Work Study Salaries	5.58	89,011	39.76	636,184	8.44	136,204	40.68	651,366	9.41	150,645	40.67	650,541
State Work Study Salaries	5.55	88,336	43.36	693,838	13.26	213,710	38.33	613,268	12.15	194,333	39.95	639,049
Other Salaries	29.59	878,770	44.08	1,312,361	62.51	1,866,486	37.80	1,094,947	64.99	1,879,871	34.17	987,273
Total of Salaries (by type)	3,485.88	174,845,331	1,016.84	42,057,069	3,576.42	176,724,937	1,041.79	43,189,319	3,678.20	172,822,053	999.40	41,141,872

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016 (Note 1)	
Exhibit 11							
	Dean, Library	Titus	150,829	Titus	150,829	Titus	150,829
	Dean, Agricultural Consumer and Environmental Sciences (Interim)	Open	169,065	Libbin	169,065	Libbin	169,065
	Dean, Arts & Sciences (Interim)	Slaton	185,532	Pontelli	185,532	Pontelli	185,532
	Dean, Business	Hoffman	225,000	Hoffman	225,000	Hoffman	225,000
	Dean, Education	Pope-Davis	190,000	Pope-Davis	190,000	Pope-Davis	190,000
	Dean, Engineering (Interim)	Jacquez	189,277	Stochaj	175,000	Stochaj	175,000
	Dean, Graduate School	Reyes	155,000	Reyes	155,000	Reyes	155,000
	Dean, Health & Social Services	Wagner	165,000	Wagner	171,687	Wagner	171,687
	Dean, Honors Program	Chaiken	150,000	Chaiken	150,000	Chaiken	150,000
Exhibit 12							
	Associate Provost, International & Border Programs	Menking	138,395	Menking	138,395	Menking	138,395
	Director, Financial Aid and Scholarships	Open	87,858	Martinez	90,000	Open	90,000
	Director, Admissions	Open	100,545	De Leon	90,000	De Leon	90,000
	Dean of Students	Jasek	87,782	Jasek	87,782	Jasek	87,782
	University Registrar	Lachica Chavez	95,000	Open	95,000	Open	95,000
Exhibit 13							
	President	Carruthers	385,000	Carruthers	385,000	Carruthers	385,000
	Executive Vice President & Provost	Howard	289,731	Howard	289,731	Howard	289,731
	Senior Vice President, Administration and Finance	Throneberry	230,292	Throneberry	230,292	Throneberry	230,292
	Vice President, Economic Development	Boberg	192,850	Boberg	192,850	Boberg	192,850
	Vice President, University Advancement	Harrelson	220,000	Tawney	220,000	Tawney	220,000
	Vice President, Student Affairs and Enrollment Management	Montoya	161,752	Montoya	161,752	Montoya	161,752
	Vice President, Research	Chaitanya	206,506	Chaitanya	206,506	Chaitanya	206,506
	Special Assistant to the President	Open	186,369	Eschenbrenner	135,000	Eschenbrenner	135,000
Exhibit 16							
	Director, Agriculture Experiment Station (AES)	Thompson	146,391	Thompson	146,391	Thompson	146,391
	Director, Physical Science Laboratory (Interim)	Hottman	206,933	Esparza	194,642	Esparza	194,642
	Director, Water Resources Research Institute (WRRRI)	Fernald	45,000	Fernald	45,000	Fernald	45,000
Exhibit 17							
	Director, Cooperative Extension Service (CES)	Boren	149,338	Boren	149,338	Boren	149,338
	Director, Manufacturing Technology Engineering Center	Hyde	98,008	Hyde	98,008	Hyde	98,008
Exhibit 21							
	Director of Athletics	Moccia	240,000	Moccia	240,000	Moccia	240,000
	Head Football Coach	Martin	364,044	Martin	364,044	Martin	364,044
	Head Basketball Coach	Menzies	289,991	Menzies	289,991	Weir	250,000
Exhibit 22							
	Director, New Mexico Department of Agriculture	Witte	130,707	Witte	130,707	Witte	130,707
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2016.							