

	Operating Budget 2009-2010		Estimated Actuals 2009-2010		Operating Budget 2010-2011	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	209,531,138	12,526,600	213,573,642	15,879,800	206,259,300	13,046,330
Student Soc & Cultural Dev Activities (Exh 15)	2,920,550	104,400	3,069,226	104,400	3,010,517	106,700
Research (Exh 16)	24,566,578	95,371,154	23,588,583	108,576,096	22,130,000	109,483,485
Public Service (Exh 17)	18,741,857	50,022,913	19,968,316	50,022,913	17,799,791	40,802,043
Internal Service Depts (Exh 18)	4,574,120	76,600	4,454,729	76,600	3,609,657	76,300
Student Aid Grants & Stipends (Exh 19)	75,000	44,566,000	75,000	51,025,200	75,000	55,524,000
Auxiliary Enterprises (Exh 20)	29,085,800	235,400	33,591,602	235,400	31,616,163	132,600
Intercollegiate Athletics (Exh 21)	10,877,880	577,300	11,578,662	1,440,334	10,628,905	893,700
Independent Operations (Exh 22)	15,661,600	1,450,700	14,528,480	1,385,679	13,915,230	1,525,000
Subtotal Current Funds	316,034,523	204,931,067	324,428,240	228,746,422	309,044,563	221,590,158
Capital Outlay (Exh I)	15,911,000	-	22,972,800	-	33,445,600	-
Renewal & Replacement (Exh II)	200,000	-	162,000	-	225,000	-
Debt Service (Exh III)	5,711,382	-	6,134,859	-	7,018,390	-
Total Revenues	337,856,905	204,931,067	353,697,899	228,746,422	349,733,553	221,590,158
Beginning Balances						
Instruction and General (Exh 2)	8,442,317	-	13,342,273	-	10,803,402	-
Student Soc & Cultural Dev Activities (Exh 15)	1,110,295	-	1,230,436	-	958,315	-
Research (Exh 16)	14,317,069	-	12,906,637	-	11,589,703	-
Public Service (Exh 17)	4,856,370	-	4,048,351	-	2,440,617	-
Internal Service Depts (Exh 18)	3,206,860	-	5,266,637	-	1,611,674	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	2,880,636	-	3,218,631	-	2,529,269	-
Intercollegiate Athletics (Exh 21)	(9,502,234)	-	(9,496,617)	-	(8,919,307)	-
Independent Operations (Exh 22)	973,476	-	2,009,805	-	803,817	-
Subtotal Current Funds	26,284,789	-	32,526,153	-	21,817,490	-
Capital Outlay (Exh I)	27,303,152	-	23,438,912	-	22,973,883	-
Renewal & Replacement (Exh II)	33,427,465	-	34,103,936	-	33,270,479	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	87,015,406	-	90,069,001	-	78,061,852	-
Total Available						
Instruction and General (Exh 2)	217,973,455	12,526,600	226,915,915	15,879,800	217,062,702	13,046,330
Student Soc & Cultural Dev Activities (Exh 15)	4,030,845	104,400	4,299,662	104,400	3,968,832	106,700
Research (Exh 16)	38,883,647	95,371,154	36,495,220	108,576,096	33,719,703	109,483,485
Public Service (Exh 17)	23,598,227	50,022,913	24,016,667	50,022,913	20,240,408	40,802,043
Internal Service Depts (Exh 18)	7,780,980	76,600	9,721,366	76,600	5,221,331	76,300
Student Aid Grants & Stipends (Exh 19)	75,000	44,566,000	75,000	51,025,200	75,000	55,524,000
Auxiliary Enterprises (Exh 20)	31,966,436	235,400	36,810,233	235,400	34,145,432	132,600
Intercollegiate Athletics (Exh 21)	1,375,646	577,300	2,082,045	1,440,334	1,709,598	893,700
Independent Operations (Exh 22)	16,635,076	1,450,700	16,538,285	1,385,679	14,719,047	1,525,000
Subtotal Current Funds	342,319,312	204,931,067	356,954,393	228,746,422	330,862,053	221,590,158
Capital Outlay (Exh I)	43,214,152	-	46,411,712	-	56,419,483	-
Renewal & Replacement (Exh II)	33,627,465	-	34,265,936	-	33,495,479	-
Debt Service (Exh III)	5,711,382	-	6,134,859	-	7,018,390	-
Total Available	424,872,311	204,931,067	443,766,900	228,746,422	427,795,405	221,590,158

Expenditures	Operating Budget 2009-2010		Estimated Actuals 2009-2010		Operating Budget 2010-2011	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	174,818,246	12,526,600	179,926,530	15,879,800	170,657,303	13,046,330
Student Soc & Cultural Dev Activities (Exh 15)	3,748,955	104,400	3,848,955	104,400	3,766,294	106,700
Research (Exh 16)	37,474,338	95,371,154	38,431,177	108,576,096	36,881,475	109,483,485
Public Service (Exh 17)	20,411,275	50,022,913	23,896,244	50,022,913	20,237,872	40,802,043
Internal Service Depts (Exh 18)	3,900,315	76,600	4,821,144	76,600	1,994,570	76,300
Student Aid Grants & Stipends (Exh 19)	6,144,820	44,566,000	6,834,059	51,025,200	7,143,718	55,524,000
Auxiliary Enterprises (Exh 20)	22,526,397	235,400	24,906,288	235,400	23,913,637	132,600
Intercollegiate Athletics (Exh 21)	14,455,570	577,300	15,088,717	1,440,334	14,278,838	893,700
Independent Operations (Exh 22)	15,776,248	1,450,700	15,302,442	1,385,679	14,416,713	1,525,000
Subtotal Current Funds	299,256,164	204,931,067	313,055,536	228,746,422	293,290,420	221,590,158
Capital Outlay (Exh I)	29,496,371	-	27,645,900	-	37,102,700	-
Renewal & Replacement (Exh II)	15,000,000	-	14,441,000	-	14,750,000	-
Debt Service (Exh III)	10,006,022	-	11,294,038	-	13,165,454	-
Total Expenditures	353,758,557	204,931,067	366,436,494	228,746,422	358,308,574	221,590,158
Transfers To or (From)						
Instruction and General (Exh 2)	34,185,361	-	36,185,983	-	35,607,184	-
Student Soc & Cultural Dev Activities (Exh 15)	(243,350)	-	(507,608)	-	(298,268)	-
Research (Exh 16)	(13,137,200)	-	(13,525,660)	-	(13,746,978)	-
Public Service (Exh 17)	(2,891,304)	-	(2,320,194)	-	(2,319,752)	-
Internal Service Depts (Exh 18)	1,416,932	-	3,288,548	-	155,278	-
Student Aid Grants & Stipends (Exh 19)	(6,069,820)	-	(6,759,059)	-	(7,068,718)	-
Auxiliary Enterprises (Exh 20)	6,099,453	-	9,374,676	-	7,977,623	-
Intercollegiate Athletics (Exh 21)	(4,100,000)	-	(4,087,365)	-	(4,150,000)	-
Independent Operations (Exh 22)	300,025	-	432,026	-	(72,332)	-
Subtotal Current Funds	15,560,097	-	22,081,347	-	16,084,037	-
Capital Outlay (Exh I)	(1,835,711)	-	(4,208,071)	-	(1,651,685)	-
Renewal & Replacement (Exh II)	(9,910,572)	-	(13,445,543)	-	(8,766,304)	-
Debt Service (Exh III)	(4,294,640)	-	(5,159,179)	-	(6,147,064)	-
Total Net Transfers	(480,826)	-	(731,446)	-	(481,016)	-
Ending Balances						
Instruction and General (Exh 2)	8,969,848	-	10,803,402	-	10,798,215	-
Student Soc & Cultural Dev Activities (Exh 15)	525,240	-	938,315	-	500,806	-
Research (Exh 16)	14,546,509	-	11,589,703	-	10,585,206	-
Public Service (Exh 17)	6,078,256	-	2,440,617	-	2,322,288	-
Internal Service Depts (Exh 18)	2,463,733	-	1,611,674	-	3,071,484	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	3,340,586	-	2,529,269	-	2,254,172	-
Intercollegiate Athletics (Exh 21)	(8,979,924)	-	(8,919,307)	-	(8,419,240)	-
Independent Operations (Exh 22)	558,803	-	803,817	-	374,666	-
Subtotal Current Funds	27,503,051	-	21,817,490	-	21,487,597	-
Capital Outlay (Exh I)	15,553,492	-	22,973,883	-	20,968,468	-
Renewal & Replacement (Exh II)	28,538,037	-	33,270,479	-	27,511,783	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	71,594,580	-	78,061,852	-	69,967,848	-
Total Expenditures, Transfers and Balances	424,872,311	204,931,067	443,766,900	228,746,422	427,795,405	221,590,158

Exhibit 1A. Detail of Transfers

	Operating Budget 2009-2010		Estimated Actuals 2009-2010		Operating Budget 2010-2011	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General:						
Non-Mandatory						
Student Social and Cultural	237,050	-	326,611	-	298,268	-
Research	14,043,400	-	16,662,339	-	15,207,300	-
Public Service	2,386,179	-	2,495,620	-	2,082,479	-
Internal Service	900,000	-	773,275	-	800,000	-
Student Aid	3,410,341	-	4,095,904	-	4,108,570	-
Auxiliary Enterprises	31,000	-	(34,618)	-	-	-
Athletics	3,650,000	-	3,650,000	-	3,650,000	-
Independent Operations	50,100	-	22,742	-	92,332	-
Capital Outlay	500,000	-	(532,561)	-	390,275	-
Renewal and Replacement	200,000	-	200,000	-	-	-
Branch Campuses	-	-	(250,620)	-	-	-
Subtotal Non-Mandatory	25,408,070	-	27,408,692	-	26,629,224	-
Required						
Student Aid	2,424,479	-	2,424,479	-	2,625,148	-
Capital Outlay	1,081,516	-	1,081,516	-	1,081,516	-
Renewal and Replacement	5,271,296	-	5,271,296	-	5,271,296	-
Subtotal Required	8,777,291	-	8,777,291	-	8,977,960	-
Total Transfers (Exh 2)	34,185,361	-	36,185,983	-	35,607,184	-
B. Stdt Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
I & G	(237,050)	-	(326,611)	-	(298,268)	-
Internal Service	-	-	(237,551)	-	-	-
Auxiliary Enterprises	(6,300)	-	(4,138)	-	-	-
Capital Outlay	-	-	60,692	-	-	-
Subtotal Non-Mandatory	(243,350)	-	(507,608)	-	(298,268)	-
Total Transfers (Exh 15)	(243,350)	-	(507,608)	-	(298,268)	-
C. Research Transfers:						
Non-Mandatory						
I & G	(14,043,400)	-	(16,662,339)	-	(15,207,300)	-
Public Service	105,000	-	(539,237)	-	237,273	-
Internal Service	60,000	-	119,191	-	178,500	-
Student Aid	235,000	-	238,676	-	235,000	-
Auxiliary Enterprises	6,200	-	6,500	-	6,500	-
Athletics	500,000	-	500,000	-	500,000	-
Independent Operations	-	-	(5,000)	-	-	-
Capital Outlay	-	-	2,533,500	-	-	-
Renewal and Replacement	-	-	303,049	-	303,049	-
Subtotal Non-Mandatory	(13,137,200)	-	(13,525,660)	-	(13,746,978)	-
Total Transfers (Exh 16)	(13,137,200)	-	(13,525,660)	-	(13,746,978)	-

Exhibit 1A. Detail of Transfers

	Operating Budget 2009-2010		Estimated Actuals 2009-2010		Operating Budget 2010-2011	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers:						
Non-Mandatory						
I & G	(2,386,179)	-	(2,495,620)	-	(2,082,479)	-
Research	(105,000)	-	559,237	-	(237,273)	-
Internal Service	-	-	(12,339)	-	-	-
Athletics	(50,000)	-	(45,000)	-	-	-
Independent Operations	(350,125)	-	(421,100)	-	-	-
Capital Outlay	-	-	82,289	-	-	-
Renewal and Replacement	-	-	12,339	-	-	-
Subtotal Non-Mandatory	(2,891,304)	-	(2,320,194)	-	(2,319,752)	-
Total Transfers (Exh 17)	(2,891,304)	-	(2,320,194)	-	(2,319,752)	-
E. Internal Service Transfers:						
Mandatory						
Debt Service	1,205,821	-	1,563,860	-	2,255,216	-
Subtotal Mandatory	1,205,821	-	1,563,860	-	2,255,216	-
Non-Mandatory						
I & G	(900,000)	-	(773,275)	-	(800,000)	-
Student Social and Cultural	-	-	237,551	-	-	-
Research	(60,000)	-	(119,191)	-	(178,500)	-
Public Service	-	-	12,339	-	-	-
Auxiliary Enterprises	-	-	211,922	-	-	-
Capital Outlay	453,739	-	250,000	-	500,000	-
Renewal and Replacement	717,372	-	1,905,342	-	(1,621,438)	-
Subtotal Non-Mandatory	211,111	-	1,724,688	-	(2,099,938)	-
Total Transfers (Exh 18)	1,416,932	-	3,288,548	-	155,278	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
I & G	(3,410,341)	-	(4,095,904)	-	(4,108,570)	-
Research	(235,000)	-	(238,676)	-	(235,000)	-
Auxiliary Enterprises	-	-	-	-	(100,000)	-
Required	(3,645,341)	-	(4,334,580)	-	(4,443,570)	-
I & G	(2,424,479)	-	(2,424,479)	-	(2,625,148)	-
Subtotal Required	(2,424,479)	-	(2,424,479)	-	(2,625,148)	-
Total Transfers (Exh 19)	(6,069,820)	-	(6,759,059)	-	(7,068,718)	-
G. Auxiliary Enterprises Transfers:						
Mandatory						
Debt Service	3,891,953	-	3,909,818	-	4,554,123	-
Subtotal Mandatory	3,891,953	-	3,909,818	-	4,554,123	-
Non-Mandatory						
I & G	(31,000)	-	34,618	-	-	-
Student Social and Cultural	6,300	-	4,138	-	-	-
Research	(6,200)	-	(6,500)	-	(6,500)	-
Internal Service	-	-	(211,922)	-	-	-
Student Aid	-	-	-	-	-	-
Capital Outlay	-	-	1,074,511	-	100,000	-
Renewal and Replacement	2,238,400	-	4,370,013	-	3,330,000	-
Subtotal Non-Mandatory	2,207,500	-	5,464,858	-	3,423,500	-
Total Transfers (Exh 20)	6,099,453	-	9,374,676	-	7,977,623	-

	Operating Budget 2009-2010		Estimated Actuals 2009-2010		Operating Budget 2010-2011	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers:						
Non-Mandatory						
I & G	(3,650,000)	-	(3,650,000)	-	(3,650,000)	-
Research	(500,000)	-	(500,000)	-	(500,000)	-
Public Service	50,000	-	45,000	-	-	-
Capital Outlay	-	-	17,635	-	-	-
Subtotal Non-Mandatory	(4,100,000)	-	(4,087,365)	-	(4,150,000)	-
Total Transfers (Exh 21)	(4,100,000)	-	(4,087,365)	-	(4,150,000)	-
I. Independent Operations Transfers:						
Non-Mandatory						
I & G	(50,100)	-	(22,742)	-	(92,332)	-
Research	-	-	5,000	-	-	-
Public Service	350,125	-	421,100	-	-	-
Capital Outlay	-	-	28,668	-	20,000	-
Subtotal Non-Mandatory	300,025	-	432,026	-	(72,332)	-
Total Transfers (Exh 22)	300,025	-	432,026	-	(72,332)	-
J. Capital Outlay Transfers:						
Unallocated						
Debt Service	199,544	-	388,179	-	340,106	-
Subtotal Mandatory	199,544	-	388,179	-	340,106	-
Non-Mandatory						
Unallocated						
I & G	(500,000)	-	532,561	-	(390,275)	-
Student Social and Cultural	-	-	(60,692)	-	-	-
Research	-	-	(2,333,500)	-	-	-
Public Service	-	-	(82,289)	-	-	-
Internal Service	(453,739)	-	(250,000)	-	(500,000)	-
Auxiliary Enterprises	-	-	(1,074,511)	-	-	-
Athletics	-	-	(17,635)	-	-	-
Independent Operations	-	-	(28,668)	-	(20,000)	-
Subtotal Non-Mandatory	(953,739)	-	(3,514,734)	-	(910,275)	-
Required						
Allocated						
I & G	(1,081,516)	-	(1,081,516)	-	(1,081,516)	-
Subtotal Required	(1,081,516)	-	(1,081,516)	-	(1,081,516)	-
Total Transfers (Exh D)	(1,835,711)	-	(4,208,071)	-	(1,651,685)	-

Athletic Administration	Operating Budget 2009-2010		Estimated Actuals 2009-2010		Operating Budget 2010-2011	
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
Revenues:						
Tuition and Fees		\$ 2,613,320	\$	\$ 2,613,320	\$ 2,913,320	\$
Govt Appropriations - Federal						
Govt Appropriations - State		4,018,400		3,757,600	3,328,700	
Govt Appropriations - Local						
Govt Grants and Contracts - Federal						
Govt Grants and Contracts - State						
Govt Grants and Contracts - Local						
Private Gifts, Grants and Contracts			500,000			800,000
Endowment, Land, Permanent Fund Income						
Sales and Services		269,000		696,782	269,000	
Other Sources		1,374,960		1,908,760	1,698,385	
Total Revenue		8,275,680	500,000	8,976,462	8,209,405	800,000
Beginning Balance		(9,502,234)		(9,496,617)	(8,919,307)	
Total Available		(1,226,554)	500,000	(520,155)	(709,902)	800,000
Expenditures:						
Faculty Salaries						
Professional Salaries	20.21	1,063,581				
Support Staff Salaries	3.03	80,202		1,083,458	1,130,445	
GA/TA Salaries				102,858	50,740	
Student Salaries	6.06	96,912				
Federal Work-Study Salaries				51,000	37,660	
State Work-Study Salaries						
Other Salaries						
Total Salaries	29.30	1,240,695		13,920		
Fringes		324,661		1,251,236	1,218,845	
Travel		144,450		356,944	378,243	
Utilities				80,348	15,206	
Institutional Support Charges		236,500			307,800	
Plant Operation and Maintenance Charges						
Other Supplies and Expenses		1,679,902		2,209,263	1,324,312	800,000
Equipment						
Total Expenditures		3,626,208		4,134,291	3,244,406	800,000
Transfer To or (From):						
Non-Mandatory						
Instruction and General		(3,650,000)		(3,650,000)	(3,650,000)	
Research		(500,000)		(500,000)	(500,000)	
Public Service		50,000		45,000		
Athletics		8,227,162	500,000	8,369,861	8,614,932	
Total Non-Mandatory		4,127,162	500,000	4,264,861	4,464,932	
Total Transfers		4,127,162	500,000	4,264,861	4,464,932	
Ending Balance		(8,979,924)		(8,919,307)	(8,419,240)	

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2009-2010			Estimated Actuals 2009-2010			Operating Budget 2010-2011		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
		\$	\$		\$	\$		\$	\$
Football									
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		727,500	-		675,000	-		735,000	-
Other Sources		997,500	-		1,050,000	-		765,000	-
Total Revenue		1,725,000	-		1,725,000	42,860		1,500,000	-
Beginning Balance									
Total Available		1,725,000	-		1,725,000	42,860		1,500,000	-
Expenditures:									
Faculty Salaries									
Professional Salaries	18.06	950,579	-		904,859	-		1,016,530	-
Support Staff Salaries	1.03	27,336	-		28,587	-		42,072	-
GA/TA Salaries			-		1,400	-			-
Student Salaries	0.38	6,000	-		9,045	0.10		1,600	9,180
Federal Work-Study Salaries			-			-			-
State Work-Study Salaries			-			-			-
Other Salaries			-		11,780	-			-
Total Salaries	19.47	983,915	-		955,671	0.10		1,600	20.92
Fringes		293,417	-		284,237	-		334,544	-
Travel		717,600	-		825,387	-		701,200	-
Utilities			-			-			-
Institutional Support Charges			-			-			-
Plant Operation and Maintenance Charges			-			-			-
Other Supplies and Expenses		1,604,422	250,000		1,692,428	3,578		1,564,558	-
Equipment			-			-			-
Total Expenditures		3,599,354	250,000		3,757,723	42,860		3,668,084	-
Transfer To or (From):									
Non-Mandatory									
Athletics		(1,874,354)	(250,000)		(2,032,723)	-		(2,168,084)	-
Total Non-Mandatory		(1,874,354)	(250,000)		(2,032,723)	-		(2,168,084)	-
Total Transfers		(1,874,354)	(250,000)		(2,032,723)	-		(2,168,084)	-
Ending Balance									

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2009-2010				Estimated Actuals 2009-2010				Operating Budget 2010-2011			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE		FTE		FTE		FTE		FTE		FTE	
Men's Basketball												
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							50,624					
Endowment, Land, Permanent Fund Income												
Sales and Services		719,500		716,000						746,500		
Other Sources		66,500		70,000						77,000		
Total Revenue		786,000		786,000			50,624			823,500		
Beginning Balance												
Total Available		786,000		786,000			50,624			823,500		
Expenditures:												
Faculty Salaries												
Professional Salaries	14.80	778,738		796,238	14.77				14.50	781,778		
Support Staff Salaries												
GA/TA Salaries												
Student Salaries	0.83	13,200										
Federal Work-Study Salaries												
State Work-Study Salaries												
Other Salaries												
Total Salaries	15.63	791,938		804,218	15.05				14.50	781,778		
Fringes		226,214		233,766						250,169		
Travel		237,551		223,351				20,113		217,551		
Utilities												
Institutional Support Charges												
Plant Operation and Maintenance Charges												
Other Supplies and Expenses		508,251		669,205						667,106		
Equipment												
Total Expenditures		1,783,954		1,930,540			50,624			1,916,604		
Transfer To or (From):												
Non-Mandatory												
Athletics		(997,954)		(1,144,540)						(1,093,104)		
Total Non-Mandatory		(997,954)		(1,144,540)						(1,093,104)		
Total Transfers		(997,954)		(1,144,540)						(1,093,104)		
Ending Balance												

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2009-2010			Estimated Actuals 2009-2010			Operating Budget 2010-2011		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
		\$	\$		\$	\$		\$	\$
Other Men's Sports									
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		7,600	-		7,600	-		8,000	-
Other Sources		-	-		-	-		-	-
Total Revenue		7,600	-		7,600	-		8,000	-
Beginning Balance		-	-		-	-		-	-
Total Available		7,600	-		7,600	-		8,000	-
Expenditures:									
Faculty Salaries		-	-		-	-		-	-
Professional Salaries	3.58	188,634	-	4.39	236,954	0.19	10,000	234,268	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,020	-	0.48	7,620	-	0.38	6,120	-
Federal Work-Study Salaries	-	-	-	0.06	1,000	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	0.30	8,483	-	-	-	-
Total Salaries	3.77	191,654	-	5.23	254,057	0.19	10,000	240,388	-
Fringes		123,025	-		73,976	-		75,009	-
Travel		279,950	-		324,755	-		266,450	-
Utilities		-	-		-	-		-	-
Institutional Support Charges		-	-		-	-		-	-
Plant Operation and Maintenance Charges		-	-		-	-		-	-
Other Supplies and Expenses		493,259	-		392,877	-	70,910	492,395	-
Equipment		-	-		-	-		-	-
Total Expenditures		1,087,888	-		1,045,665	-	101,390	1,074,242	-
Transfer To or (From):									
Non-Mandatory									
Athletics		(1,080,288)	-		(1,038,065)	-		(1,066,242)	-
Total Non-Mandatory		(1,080,288)	-		(1,038,065)	-		(1,066,242)	-
Total Transfers		(1,080,288)	-		(1,038,065)	-		(1,066,242)	-
Ending Balance		-	-		-	-		-	-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2009-2010			Estimated Actuals 2009-2010			Operating Budget 2010-2011		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
Women's Athletics									
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						82,235			
Endowment, Land, Permanent Fund Income									
Sales and Services		83,600			83,600			88,000	
Other Sources									
Total Revenue		83,600			83,600	82,235		88,000	
Beginning Balance									
Total Available		83,600			83,600	82,235		88,000	
Expenditures:									
Faculty Salaries									
Professional Salaries	20.51	1,079,354		21.26	1,146,273	0.08	4,500	1,173,731	
Support Staff Salaries	0.95	25,085		0.89	25,085			32,985	
GA/TA Salaries									
Student Salaries	0.38	6,040		0.62	9,840			23,200	
Federal Work-Study Salaries									
State Work-Study Salaries									
Other Salaries				0.94	26,510				
Total Salaries	21.84	1,110,479		23.71	1,207,708	0.08	4,500	1,229,916	
Fringes		329,874			357,510		1,350	382,421	
Travel		991,960			915,745		5,300	931,660	
Utilities					1,600				
Institutional Support Charges									
Plant Operation and Maintenance Charges									
Other Supplies and Expenses		1,923,853			1,602,935		71,085	1,831,505	
Equipment					75,000				
Total Expenditures		4,358,166			4,220,498		82,235	4,375,502	
Transfer To or (From):									
Non-Mandatory									
Athletics		(4,274,566)			(4,154,533)			(4,287,502)	
Capital Outlay					17,635				
Total Non-Mandatory		(4,274,566)			(4,136,898)			(4,287,502)	
Total Transfers		(4,274,566)			(4,136,898)			(4,287,502)	
Ending Balance									