

New Mexico State University

Report of Actuals
Alamogordo Campus
2018-2019

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a bold, serif font. The text is white and is contained within a white square that has a maroon outline. The square is positioned on the left side of a maroon horizontal bar at the bottom of the page.

NM
STATE

**Report of Actuals
Alamogordo Campus
2018-2019**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|--|----------------------------|---------------------|--------------------------|---------------------|-----------------------------|---------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| Instruction and General (Exh 2) | \$ 10,111,235 | \$ 331,852 | \$ 10,326,095 | \$ 405,930 | \$ 10,340,108 | \$ 372,939 |
| Student Soc & Cultural Dev Activities (Exh 15) | 11,587 | 300 | 11,608 | - | 11,625 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 2,000 | 139,843 | 2,000 | 213,052 | 1,160 | 177,056 |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | - | 2,102,815 | - | 1,856,500 | - | 1,720,782 |
| Auxiliary Enterprises (Exh 20) | 29,530 | - | 23,700 | - | 25,202 | - |
| Subtotal Current Funds | 10,154,352 | 2,574,810 | 10,363,403 | 2,475,482 | 10,378,095 | 2,270,777 |
| Capital Outlay (Exh I) | 68,387 | - | 1,610,984 | - | 337,897 | - |
| Renewal & Replacement (Exh II) | - | - | - | - | - | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Revenues | \$ 10,222,739 | \$ 2,574,810 | \$ 11,974,387 | \$ 2,475,482 | \$ 10,715,992 | \$ 2,270,777 |
| Beginning Balances | | | | | | |
| Instruction and General (Exh 2) | \$ 1,731,256 | \$ - | \$ 2,456,042 | \$ - | \$ 2,456,042 | \$ - |
| Student Soc & Cultural Dev Activities (Exh 15) | 8,156 | - | 25,067 | - | 25,067 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 32,028 | - | 41,612 | - | 41,612 | - |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | - | - | 62,358 | - | 62,358 | - |
| Auxiliary Enterprises (Exh 20) | 49,610 | - | 88,017 | - | 88,017 | - |
| Subtotal Current Funds | 1,821,050 | - | 2,673,096 | - | 2,673,096 | - |
| Capital Outlay (Exh I) | 2,203,807 | - | 2,602,941 | - | 2,602,941 | - |
| Renewal & Replacement (Exh II) | - | - | 371,518 | - | 371,518 | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Balances | \$ 4,024,857 | \$ - | \$ 5,647,555 | \$ - | \$ 5,647,555 | \$ - |
| Total Available | | | | | | |
| Instruction and General (Exh 2) | \$ 11,842,491 | \$ 331,852 | \$ 12,782,137 | \$ 405,930 | \$ 12,796,150 | \$ 372,939 |
| Student Soc & Cultural Dev Activities (Exh 15) | 19,743 | 300 | 36,675 | - | 36,692 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 34,028 | 139,843 | 43,612 | 213,052 | 42,772 | 177,056 |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | - | 2,102,815 | 62,358 | 1,856,500 | 62,358 | 1,720,782 |
| Auxiliary Enterprises (Exh 20) | 79,140 | - | 111,717 | - | 113,219 | - |
| Subtotal Current Funds | 11,975,402 | 2,574,810 | 13,036,499 | 2,475,482 | 13,051,191 | 2,270,777 |
| Capital Outlay (Exh I) | 2,272,194 | - | 4,213,925 | - | 2,940,838 | - |
| Renewal & Replacement (Exh II) | - | - | 371,518 | - | 371,518 | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Available | \$ 14,247,596 | \$ 2,574,810 | \$ 17,621,942 | \$ 2,475,482 | \$ 16,363,547 | \$ 2,270,777 |

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|---|----------------------------|---------------------|--------------------------|---------------------|-----------------------------|---------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Expenditures | | | | | | |
| Instruction and General (Exh 2) | \$ 9,753,088 | \$ 331,852 | \$ 9,967,948 | \$ 405,930 | \$ 9,219,954 | \$ 372,939 |
| Student Soc & Cultural Dev Activities (Exh 15) | 17,447 | 300 | 22,712 | - | 7,112 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 12,000 | 139,843 | 9,000 | 213,052 | 1,183 | 177,056 |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | 146,830 | 2,102,815 | 209,188 | 1,856,500 | 114,765 | 1,720,782 |
| Auxiliary Enterprises (Exh 20) | 47,500 | - | 48,000 | - | 8,786 | - |
| Subtotal Current Funds | 9,976,865 | 2,574,810 | 10,256,848 | 2,475,482 | 9,351,800 | 2,270,777 |
| Capital Outlay (Exh I) | 670,734 | - | 3,592,817 | - | 482,707 | - |
| Renewal & Replacement (Exh II) | 182,234 | - | 553,752 | - | 214,231 | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Expenditures | \$ 10,829,833 | \$ 2,574,810 | \$ 14,403,417 | \$ 2,475,482 | \$ 10,048,738 | \$ 2,270,777 |
| Transfers To or (From) | | | | | | |
| Instruction and General (Exh 2) | \$ 358,147 | \$ - | \$ 1,758,147 | \$ - | \$ 1,758,147 | \$ - |
| Student Soc & Cultural Dev Activities (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | (146,830) | - | (146,830) | - | (146,830) | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Subtotal Current Funds | 211,317 | - | 1,611,317 | - | 1,611,317 | - |
| Capital Outlay (Exh I) | (29,083) | - | (1,429,083) | - | (1,429,083) | - |
| Renewal & Replacement (Exh II) | (182,234) | - | (182,234) | - | (182,234) | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Net Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Ending Balances | | | | | | |
| Instruction and General (Exh 2) | \$ 1,731,256 | \$ - | \$ 1,056,042 | \$ - | \$ 1,818,049 | \$ - |
| Student Soc & Cultural Dev Activities (Exh 15) | 2,296 | - | 13,963 | - | 29,580 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 22,028 | - | 34,612 | - | 41,589 | - |
| Internal Service Depts (Exh 18) | - | - | - | - | - | - |
| Student Aid Grants & Stipends (Exh 19) | - | - | - | - | 94,423 | - |
| Auxiliary Enterprises (Exh 20) | 31,640 | - | 63,717 | - | 104,433 | - |
| Subtotal Current Funds | 1,787,220 | - | 1,168,334 | - | 2,088,074 | - |
| Capital Outlay (Exh I) | 1,630,543 | - | 2,050,191 | - | 3,887,214 | - |
| Renewal & Replacement (Exh II) | - | - | - | - | 339,521 | - |
| Debt Service (Exh III) | - | - | - | - | - | - |
| Total Ending Balances | \$ 3,417,763 | \$ - | \$ 3,218,525 | \$ - | \$ 6,314,809 | \$ - |
| Total Expenditures, Transfers and Balances | \$ 14,247,596 | \$ 2,574,810 | \$ 17,621,942 | \$ 2,475,482 | \$ 16,363,547 | \$ 2,270,777 |

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|--|----------------------------|------------|--------------------------|------------|-----------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| A. Instruction and General: | | | | | | |
| Non-Mandatory | | | | | | |
| Capital Outlay | \$ - | \$ - | \$ 1,400,000 | \$ - | \$ 1,400,000 | \$ - |
| Subtotal Non-Mandatory | - | - | 1,400,000 | - | 1,400,000 | - |
| Required | | | | | | |
| Student Aid | 146,830 | - | 146,830 | - | 146,830 | - |
| Capital Outlay | 29,083 | - | 29,083 | - | 29,083 | - |
| Renewal and Replacement | 182,234 | - | 182,234 | - | 182,234 | - |
| Subtotal Required | 358,147 | - | 358,147 | - | 358,147 | - |
| Total Transfers (Exh 2) | 358,147 | - | 1,758,147 | - | 1,758,147 | - |
| B. Std Soc & Cultural Dev Act Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Student Social and Cultural | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 15) | - | - | - | - | - | - |
| C. Research Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Research | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 16) | - | - | - | - | - | - |
| D. Public Service Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Public Service | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 17) | - | - | - | - | - | - |
| E. Internal Service Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Internal Service | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 18) | - | - | - | - | - | - |
| F. Student Aid Grants and Stipends Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Required | | | | | | |
| I & G | (146,830) | - | (146,830) | - | (146,830) | - |
| Subtotal Required | (146,830) | - | (146,830) | - | (146,830) | - |
| Total Transfers (Exh 19) | (146,830) | - | (146,830) | - | (146,830) | - |
| G. Auxiliary Enterprises Transfers: | | | | | | |
| Non-Mandatory | | | | | | |
| Auxiliary Enterprises | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Total Transfers (Exh 20) | - | - | - | - | - | - |

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | Revised Budget 2018-2019 | | | Unaudited Actuals 2018-2019 | | |
|---|----------------------------|------------|--|--------------------------|------------|--|-----------------------------|------------|--|
| | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| H. Intercollegiate Transfers: | | | | | | | | | |
| Non-Mandatory | | | | | | | | | |
| Athletics | - | - | | - | - | | - | - | |
| Subtotal Non-Mandatory | - | - | | - | - | | - | - | |
| Total Transfers (Exh 21) | - | - | | - | - | | - | - | |
| I. Independent Operations Transfers: | | | | | | | | | |
| Non-Mandatory | | | | | | | | | |
| Independent Operations | - | - | | - | - | | - | - | |
| Subtotal Non-Mandatory | - | - | | - | - | | - | - | |
| Total Transfers (Exh 22) | - | - | | - | - | | - | - | |
| J. Capital Outlay Transfers: | | | | | | | | | |
| Non-Mandatory | | | | | | | | | |
| <u>Allocated</u> | | | | | | | | | |
| Capital Outlay | 453,600 | - | | (49,975) | - | | (49,975) | - | |
| <u>Unallocated</u> | | | | | | | | | |
| I & G | - | - | | (1,400,000) | - | | (1,400,000) | - | |
| Capital Outlay | (453,600) | - | | 49,975 | - | | 49,975 | - | |
| Subtotal Non-Mandatory | - | - | | (1,400,000) | - | | (1,400,000) | - | |
| Required | | | | | | | | | |
| <u>Allocated</u> | | | | | | | | | |
| I & G | (29,083) | - | | (29,083) | - | | (29,083) | - | |
| Subtotal Required | (29,083) | - | | (29,083) | - | | (29,083) | - | |
| Total Transfers (Exh I) | (29,083) | - | | (1,429,083) | - | | (1,429,083) | - | |
| K. Renewal and Replacement Transfers: | | | | | | | | | |
| Non-Mandatory | | | | | | | | | |
| I & G | - | - | | - | - | | - | - | |
| Subtotal Non-Mandatory | - | - | | - | - | | - | - | |
| Required | | | | | | | | | |
| I & G | (182,234) | - | | (182,234) | - | | (182,234) | - | |
| Subtotal Required | (182,234) | - | | (182,234) | - | | (182,234) | - | |
| Total Transfers (Exh II) | (182,234) | - | | (182,234) | - | | (182,234) | - | |
| L. Debt Service Transfers: | | | | | | | | | |
| Non-Mandatory | | | | | | | | | |
| I & G | - | - | | - | - | | - | - | |
| Subtotal Non-Mandatory | - | - | | - | - | | - | - | |
| Total Transfers (Exh III) | - | - | | - | - | | - | - | |
| Net Transfers (should equal transfer to LC or other fund groups) | - | - | | - | - | | - | - | |

Exhibit 2. Summary of Instruction and General

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|----------------------|-------------|-------------------|--------------------------|----------------------|--------------|-------------------|-----------------------------|----------------------|--------------|-------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues | | | | | | | | | | | | |
| Tuition and Fees Income (Exh 3) | | \$ 2,325,215 | | \$ - | | \$ 2,434,030 | | \$ - | | \$ 2,490,836 | | \$ - |
| Federal Govt Appropriations (Exh 4) | | - | | - | | - | | - | | - | | - |
| State Govt Appropriations (Exh 4) | | 7,028,900 | | - | | 7,035,715 | | - | | 7,035,715 | | - |
| Local Govt Appropriations (Exh 4) | | 697,000 | | - | | 694,000 | | - | | 693,556 | | - |
| Federal Govt G & C (Exh 5) | | 1,000 | | 135,708 | | 1,170 | | 175,852 | | 2,160 | | 149,704 |
| State Govt G & C (Exh 5) | | - | | 192,144 | | - | | 184,257 | | - | | 197,765 |
| Local Govt G & C (Exh 5) | | - | | - | | - | | - | | - | | - |
| Private Gifts, G & C (Exh 6) | | - | | 4,000 | | - | | 45,821 | | - | | 25,470 |
| Endow, Land & Perm Fund Income (Exh 7) | | - | | - | | - | | - | | - | | - |
| Sales & Services of Educ Activities (Exh 8) | | - | | - | | - | | - | | - | | - |
| Other Sources (Exh 9) | | 59,120 | | - | | 161,180 | | - | | 117,841 | | - |
| Total Revenues (Exh 1) | | 10,111,235 | | 331,852 | | 10,326,095 | | 405,930 | | 10,340,108 | | 372,939 |
| Beginning Balance (Exh 1) | | 1,731,256 | | - | | 2,456,042 | | - | | 2,456,042 | | - |
| Total Available (Exh 1) | | \$ 11,842,491 | | \$ 331,852 | | \$ 12,782,137 | | \$ 405,930 | | \$ 12,796,150 | | \$ 372,939 |
| Expenditures | | | | | | | | | | | | |
| Instruction (Exh 10) | 119.49 | 4,877,039 | 6.38 | 275,652 | 123.06 | 5,141,873 | 7.41 | 328,168 | 120.79 | 4,581,061 | 7.21 | 311,667 |
| Academic Support (Exh 11) | 23.05 | 1,227,521 | 1.91 | 30,500 | 23.76 | 1,279,859 | 1.64 | 38,154 | 23.89 | 1,222,365 | 1.76 | 37,647 |
| Student Services (Exh 12) | 14.00 | 750,066 | 0.91 | 18,600 | 13.17 | 735,978 | 1.75 | 30,175 | 12.89 | 709,623 | 1.01 | 16,313 |
| Institutional Support (Exh 13) | 20.97 | 2,012,234 | 0.42 | 6,700 | 19.93 | 1,938,263 | 0.32 | 9,433 | 19.40 | 1,848,808 | 0.46 | 7,312 |
| Operation & Maintenance (Exh 14) | 10.93 | 886,228 | 0.03 | 400 | 10.46 | 871,975 | - | - | 10.30 | 858,097 | - | - |
| Total Expenditures (Exh 1) | 188.44 | 9,753,088 | 9.65 | 331,852 | 190.38 | 9,967,948 | 11.12 | 405,930 | 187.27 | 9,219,954 | 10.44 | 372,939 |
| Transfers | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Capital Outlay | | - | | - | | 1,400,000 | | - | | 1,400,000 | | - |
| Subtotal Non-Mandatory | | - | | - | | 1,400,000 | | - | | 1,400,000 | | - |
| Required | | | | | | | | | | | | |
| Student Aid | | 146,830 | | - | | 146,830 | | - | | 146,830 | | - |
| Capital Outlay | | 29,083 | | - | | 29,083 | | - | | 29,083 | | - |
| Renewal and Replacement | | 182,234 | | - | | 182,234 | | - | | 182,234 | | - |
| Subtotal Required | | 358,147 | | - | | 358,147 | | - | | 358,147 | | - |
| Total Net Transfers (Exh 1) | | 358,147 | | - | | 1,758,147 | | - | | 1,758,147 | | - |
| Total Expenditures and Net Transfers | | \$ 10,111,235 | | \$ 331,852 | | \$ 11,726,095 | | \$ 405,930 | | \$ 10,978,101 | | \$ 372,939 |
| Ending Balance (Exh 1) | | \$ 1,731,256 | | \$ - | | \$ 1,056,042 | | \$ - | | \$ 1,818,049 | | \$ - |

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

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | Revised Budget 2018-2019 | | | Unaudited Actuals 2018-2019 | | |
|--|----------------------------|-------------|--|--------------------------|-------------|--|-----------------------------|-------------|--|
| | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Tuition | | | | | | | | | |
| Resident Student/Full Time | | | | | | | | | |
| Summer | \$ 23,950 | \$ - | | \$ 20,260 | \$ - | | \$ 18,563 | \$ - | |
| Fall | 199,430 | - | | 161,630 | - | | 299,874 | - | |
| Spring | 162,440 | - | | 174,490 | - | | 252,450 | - | |
| Resident Student/Part Time | | | | | | | | | |
| Summer | 222,390 | - | | 146,300 | - | | 196,279 | - | |
| Fall | 421,120 | - | | 449,010 | - | | 449,969 | - | |
| Spring | 407,200 | - | | 429,460 | - | | 441,897 | - | |
| Total Tuition from Resident Students | 1,436,530 | - | | 1,381,150 | - | | 1,659,032 | - | |
| Non- Resident Student/Full Time | | | | | | | | | |
| Summer | - | - | | 11,660 | - | | 13,608 | - | |
| Fall | 6,040 | - | | 16,240 | - | | 111,888 | - | |
| Spring | 47,160 | - | | 69,180 | - | | 108,864 | - | |
| Non- Resident Student/Part Time | | | | | | | | | |
| Summer | - | - | | 76,500 | - | | 91,300 | - | |
| Fall | 143,070 | - | | 183,380 | - | | 181,268 | - | |
| Spring | 107,960 | - | | 102,910 | - | | 146,805 | - | |
| Total Tuition from Non-Resident Students | 304,230 | - | | 459,870 | - | | 653,733 | - | |
| Waivers of Tuition | | | | | | | | | |
| Summer | - | - | | - | - | | (50,511) | - | |
| Fall | - | - | | - | - | | (190,429) | - | |
| Spring | - | - | | - | - | | (165,859) | - | |
| Total Tuition from Waivers of Tuition | - | - | | - | - | | (406,799) | - | |
| Total Tuition | 1,740,760 | - | | 1,841,020 | - | | 1,905,966 | - | |
| Community Education/Contract Training | \$ 57,020 | \$ - | | \$ 52,835 | \$ - | | \$ 56,128 | \$ - | |
| Fees | | | | | | | | | |
| Application Fee | \$ 7,440 | \$ - | | \$ 6,180 | \$ - | | \$ 6,568 | \$ - | |
| Student Fee | 98,905 | - | | 104,470 | - | | 104,631 | - | |
| Deferred Payment Fee | 21,800 | - | | 19,940 | - | | 20,520 | - | |
| Distance Delivery Fee | 350,100 | - | | 354,825 | - | | 343,425 | - | |
| Course Fee | 46,290 | - | | 51,560 | - | | 50,298 | - | |
| Late Registration Fee | 2,900 | - | | 3,200 | - | | 3,300 | - | |
| Total Fees | 527,435 | - | | 540,175 | - | | 528,742 | - | |
| Total Tuition and Fees Income for I&G (Exh 2) | 2,325,215 | - | | 2,434,030 | - | | 2,490,836 | - | |

Note: Operating Budget and Estimated Actuals related to tuition is reflected net of tuition waivers. Actuals separately report wavier as requested from HED.

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
 Alamogordo Campus

| Exhibit 4. Government Appropriations | | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|--|--|-----------------------------------|-------------------|---------------------------------|-------------------|------------------------------------|-------------------|
| Instruction and General | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Federal | | | | | | | |
| General Appropriation | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Federal (Exh 2) | | - | - | - | - | - | - |
| State | | | | | | | |
| General Appropriation | | 7,028,900 | - | 7,028,900 | - | 7,028,900 | - |
| Non-Credit Work Force Training | | - | - | 6,815 | - | 6,815 | - |
| I & G Line Item Appropriation | | - | - | - | - | - | - |
| Total State (Exh 2) | | 7,028,900 | - | 7,035,715 | - | 7,035,715 | - |
| Local | | | | | | | |
| Regular Levy | | 697,000 | - | 694,000 | - | 693,556 | - |
| Total Local (Exh 2) | | 697,000 | - | 694,000 | - | 693,556 | - |
| Total Government Appropriations for I&G (Exh 2) | | 7,725,900 | - | 7,729,715 | - | 7,729,271 | - |
| Exhibit 5. Government Grants and Contracts | | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
| Instruction and General | | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> | <u>Unrestricted</u> | <u>Restricted</u> |
| Federal | | | | | | | |
| Reporting Veterans | | \$ 1,000 | \$ - | \$ 1,170 | \$ - | \$ 2,160 | \$ - |
| Federal Work Study Funds | | - | 27,700 | - | 45,200 | - | 19,388 |
| Instruction | | - | 108,008 | - | 130,652 | - | 130,316 |
| Total Federal (Exh 2) | | 1,000 | 135,708 | 1,170 | 175,852 | 2,160 | 149,704 |
| State | | | | | | | |
| State Work Study Funds | | - | 58,900 | - | 47,900 | - | 61,408 |
| Instruction & General | | - | 133,244 | - | 136,357 | - | 136,357 |
| Total State (Exh 2) | | - | 192,144 | - | 184,257 | - | 197,765 |
| Local | | | | | | | |
| Instruction & General | | - | - | - | - | - | - |
| Total Local (Exh 2) | | - | - | - | - | - | - |
| Total Gov G & C For I & G (Exh 2) | | 1,000 | 327,852 | 1,170 | 360,109 | 2,160 | 347,469 |

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

New Mexico State University
Alamogordo Campus

| Exhibit 6. Private Gifts, Grants, and | | Operating Budget 2018-2019 | | | Revised Budget 2018-2019 | | | Unaudited Actuals 2018-2019 | | |
|--|-----------------------------------|-----------------------------------|-------------------|--|---------------------------------|-------------------|--|------------------------------------|-------------------|--|
| Contracts for Instruction and General | | <u>Unrestricted</u> | <u>Restricted</u> | | <u>Unrestricted</u> | <u>Restricted</u> | | <u>Unrestricted</u> | <u>Restricted</u> | |
| | Instruction | \$ - | \$ - | | \$ - | \$ 27,459 | | \$ - | \$ 15,803 | |
| | Other I & G Programs | - | 4,000 | | - | 18,362 | | - | 9,667 | |
| Total Private For I & G (Exh 2) | | - | 4,000 | | - | 45,821 | | - | 25,470 | |
| Exhibit 7. Endowment, Land, and Permanent | | Operating Budget 2018-2019 | | | Revised Budget 2018-2019 | | | Unaudited Actuals 2018-2019 | | |
| 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 | - | - | | - | - | | - | - | |
| Total Endowment, Land and Permanent Funds (Exh 2) | | - | - | | - | - | | - | - | |
| Exhibit 8. Sales and Services of Educational | | Operating Budget 2018-2019 | | | Revised Budget 2018-2019 | | | Unaudited Actuals 2018-2019 | | |
| Activities for Instruction and General | | <u>Unrestricted</u> | <u>Restricted</u> | | <u>Unrestricted</u> | <u>Restricted</u> | | <u>Unrestricted</u> | <u>Restricted</u> | |
| | Miscellaneous | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | |
| Total Sales & Services For I & G (Exh 2) | | - | - | | - | - | | - | - | |
| Exhibit 9. Other Sources of Revenue for | | Operating Budget 2018-2019 | | | Revised Budget 2018-2019 | | | Unaudited Actuals 2018-2019 | | |
| 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 | \$ 17,800 | \$ - | | \$ 115,800 | \$ - | | \$ 72,152 | \$ - | |
| | Library Fines | 50 | - | | - | - | | - | - | |
| | Misc Fees | 22,905 | - | | 27,680 | - | | 28,402 | - | |
| | Rentals | 6,000 | - | | - | - | | - | - | |
| | Recovery of IDC-Instruction | 12,365 | - | | 17,700 | - | | 17,287 | - | |
| Total Other Revenues For I & G (Exh 2) | | 59,120 | - | | 161,180 | - | | 117,841 | - | |

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|---------------------|-------------|------------------|--------------------------|---------------------|-------------|------------------|-----------------------------|---------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| General Academic Instruction | | | | | | | | | | | | |
| Agricultural Science | 3.29 | \$ 176,700 | - | \$ - | 3.16 | \$ 171,530 | 1.43 | \$ 25,537 | 3.11 | \$ 168,612 | 1.41 | \$ 25,202 |
| Business Education | 6.81 | 195,396 | - | - | 8.78 | 215,112 | - | - | 8.51 | 210,916 | - | - |
| Career & Technical Director | 2.91 | 146,069 | - | - | 3.06 | 144,381 | - | - | 3.01 | 143,253 | - | - |
| Computer Science | 2.18 | 27,250 | - | - | 1.48 | 17,500 | - | - | 1.48 | 16,501 | - | - |
| Criminal Justice | 2.04 | 54,050 | - | - | 2.06 | 61,050 | - | - | 2.06 | 53,833 | - | - |
| Engineering | 2.46 | 136,968 | - | - | 2.52 | 134,734 | - | - | 2.52 | 131,201 | - | - |
| Fine Arts | 4.27 | 171,364 | - | - | 5.03 | 177,008 | - | - | 5.29 | 175,860 | - | - |
| General Education | 7.77 | 313,724 | - | - | 6.63 | 240,220 | - | - | 6.70 | 235,394 | - | - |
| General Sciences | 9.82 | 302,643 | - | - | 10.15 | 291,430 | - | - | 10.84 | 305,769 | - | - |
| Humanities | 22.13 | 709,609 | - | - | 20.68 | 681,305 | - | - | 19.73 | 667,881 | - | - |
| Mathematics | 8.62 | 233,160 | - | - | 9.43 | 245,894 | - | 1,000 | 9.55 | 241,936 | - | - |
| Shared Academic Instruction | - | 98,639 | - | - | - | 526,040 | - | - | - | 73,816 | - | - |
| Total General Academic Instruction | 72.30 | \$ 2,565,572 | - | \$ - | 72.98 | \$ 2,906,204 | 1.43 | \$ 26,537 | 72.80 | \$ 2,424,972 | 1.41 | \$ 25,202 |
| Vocational/Technical Instruction | | | | | | | | | | | | |
| Allied Health | 4.63 | \$ 244,540 | 0.34 | \$ 22,208 | 5.72 | \$ 230,533 | 0.28 | \$ 24,066 | 5.49 | \$ 227,765 | 0.28 | \$ 24,065 |
| Alternative Energy Technology | 2.56 | 35,200 | - | - | 2.18 | 30,350 | - | - | 2.18 | 30,297 | - | - |
| Arts and Sciences Director | 3.40 | 154,016 | - | - | 3.23 | 148,088 | - | - | 3.24 | 147,842 | - | - |
| Automotive Technology | 1.34 | 71,625 | - | - | 2.30 | 76,250 | - | - | 2.30 | 74,587 | - | - |
| Electronics | 6.84 | 177,599 | - | - | 5.96 | 149,124 | - | - | 5.54 | 140,991 | - | - |
| Emergency Medicine | 2.84 | 48,800 | - | - | 2.02 | 37,500 | - | - | 2.05 | 33,351 | - | - |
| Photography/Graphic Arts | 1.51 | 74,852 | - | - | 2.35 | 78,480 | - | 9,100 | 2.29 | 78,750 | - | 3,012 |
| Welding Technology | 0.79 | 16,000 | - | - | 0.81 | 16,000 | - | - | 0.81 | 17,125 | - | - |
| Total Vocational/Technical Instruction | 23.91 | \$ 822,632 | 0.34 | \$ 22,208 | 24.57 | \$ 766,325 | 0.28 | \$ 33,166 | 23.90 | \$ 750,708 | 0.28 | \$ 27,077 |
| Special Session Instruction | | | | | | | | | | | | |
| Summer Session | 20.74 | \$ 246,000 | - | \$ - | 23.01 | \$ 270,000 | - | \$ - | 21.75 | \$ 252,576 | - | \$ - |
| Total Special Session Instruction | 20.74 | \$ 246,000 | - | \$ - | 23.01 | \$ 270,000 | - | \$ - | 21.75 | \$ 252,576 | - | \$ - |
| Community Education | | | | | | | | | | | | |
| Community Education | 2.54 | \$ 132,095 | - | \$ - | 2.50 | \$ 142,169 | - | \$ - | 2.34 | \$ 134,424 | - | \$ - |
| NABCEP | - | 2,500 | - | - | - | 750 | - | - | - | 625 | - | - |
| Physical Education - Community Ed | - | 5,000 | - | - | - | 7,000 | - | - | - | 4,695 | - | - |
| Total Community Education | 2.54 | \$ 139,595 | - | \$ - | 2.50 | \$ 149,919 | - | \$ - | 2.34 | \$ 139,744 | - | \$ - |

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|---------------------|-------------|-------------------|--------------------------|---------------------|-------------|-------------------|-----------------------------|---------------------|-------------|-------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Preparation/Remedial Instruction | | | | | | | | | | | | |
| Adult Basic Education | - | \$ 1,500 | 3.89 | \$ 217,657 | - | \$ 4,460 | 3.59 | \$ 218,951 | - | \$ 1,790 | 3.69 | \$ 218,951 |
| Adult Basic Education Instr Materials | - | - | - | 1,387 | - | - | - | 3,205 | - | - | - | 3,205 |
| PNM Family Literacy | - | - | - | - | - | - | - | 7,609 | - | - | - | 5,541 |
| That's Fire | - | - | - | - | - | - | - | 5,000 | - | - | - | 2,500 |
| Total Preparation/Remedial Instruction | - | \$ 1,500 | 3.89 | \$ 219,044 | - | \$ 4,460 | 3.59 | \$ 234,765 | - | \$ 1,790 | 3.69 | \$ 230,197 |
| Other Items Not Included in Exhibit 10A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | 0.79 | \$ 12,600 | - | \$ - | 1.12 | \$ 17,900 | - | \$ - | 0.52 | \$ 8,299 |
| State Work-Study Salaries | - | - | 1.36 | 21,800 | - | - | 0.99 | 15,800 | - | - | 1.31 | 20,892 |
| Fringe Benefits | | 1,101,740 | | - | | 1,044,965 | | - | | 1,011,271 | | - |
| Total Other Items Not Included in Exhibit 10A's | - | \$ 1,101,740 | 2.15 | \$ 34,400 | - | \$ 1,044,965 | 2.11 | \$ 33,700 | - | \$ 1,011,271 | 1.83 | \$ 29,191 |
| Net Expense for Instruction in I&G (Exh 2) | 119.49 | \$ 4,877,039 | 6.38 | \$ 275,652 | 123.06 | \$ 5,141,873 | 7.41 | \$ 328,168 | 120.79 | \$ 4,581,061 | 7.21 | \$ 311,667 |

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---------------------------------------|----------------------------|---------------------|-------------|-------------------|--------------------------|---------------------|-------------|-------------------|-----------------------------|---------------------|-------------|-------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | 40.64 | \$ 2,323,453 | - | \$ - | 37.42 | \$ 2,148,387 | - | \$ - | 37.42 | \$ 2,148,387 | - | \$ - |
| Part-time Faculty Salaries | 64.33 | 733,340 | - | - | 72.20 | 804,895 | - | - | 70.19 | 782,414 | - | - |
| Professional Salaries | 2.01 | 87,046 | 2.95 | 127,594 | 2.46 | 107,103 | 3.56 | 154,782 | 2.43 | 105,797 | 3.59 | 156,027 |
| Support Staff Salaries | 4.72 | 130,702 | 0.97 | 26,875 | 5.02 | 139,872 | - | - | 4.48 | 124,313 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | 0.63 | 10,000 | 0.31 | 4,995 | 1.07 | 17,155 | 1.60 | 25,675 | 0.72 | 11,510 | 1.69 | 26,969 |
| Federal Work-Study Salaries | 0.26 | 4,000 | 0.79 | 12,600 | 0.04 | 700 | 1.12 | 17,900 | 0.22 | 3,470 | 0.52 | 8,299 |
| State Work-Study Salaries | 1.31 | 20,750 | 1.36 | 21,800 | 0.84 | 13,450 | 1.13 | 18,027 | 0.39 | 6,126 | 1.41 | 22,448 |
| Other Salaries | 5.59 | 155,235 | - | - | 4.01 | 111,270 | - | 50 | 4.94 | 137,210 | - | 105 |
| Total Salaries for Instruction | 119.49 | \$ 3,464,526 | 6.38 | \$ 193,864 | 123.06 | \$ 3,342,832 | 7.41 | \$ 216,434 | 120.79 | \$ 3,319,227 | 7.21 | \$ 213,848 |

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|---------------------|-------------|-------------------|--------------------------|---------------------|-------------|-------------------|-----------------------------|---------------------|-------------|-------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | 40.64 | \$ 2,323,453 | - | \$ - | 37.42 | \$ 2,148,387 | - | \$ - | 37.42 | \$ 2,148,387 | - | \$ - |
| Part-time Faculty Salaries | 64.33 | 733,340 | - | - | 72.20 | 804,895 | - | - | 70.19 | 782,414 | - | - |
| Professional Salaries | 2.01 | 87,046 | 2.95 | 127,594 | 2.46 | 107,103 | 3.56 | 154,782 | 2.43 | 105,797 | 3.59 | 156,027 |
| Support Staff Salaries | 4.72 | 130,702 | 0.97 | 26,875 | 5.02 | 139,872 | - | - | 4.48 | 124,313 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | 0.63 | 10,000 | 0.31 | 4,995 | 1.07 | 17,155 | 1.60 | 25,675 | 0.72 | 11,510 | 1.69 | 26,969 |
| Federal Work-Study Salaries | 0.26 | 4,000 | - | - | 0.04 | 700 | - | - | 0.22 | 3,470 | - | - |
| State Work-Study Salaries | 1.31 | 20,750 | - | - | 0.84 | 13,450 | 0.14 | 2,227 | 0.39 | 6,126 | 0.10 | 1,556 |
| Other Salaries | 5.59 | 155,235 | - | - | 4.01 | 111,270 | - | 50 | 4.94 | 137,210 | - | 105 |
| Fringes | | 31,922 | | 53,768 | | 33,926 | | 53,862 | | 33,387 | | 54,120 |
| Travel | | 20,000 | | 7,609 | | 52,399 | | 9,940 | | 18,526 | | 8,722 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 258,851 | | 20,411 | | 667,751 | | 47,932 | | 198,650 | | 34,977 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Summary by Expenditure Category | 119.49 | \$ 3,775,299 | 4.23 | \$ 241,252 | 123.06 | \$ 4,096,908 | 5.30 | \$ 294,468 | 120.79 | \$ 3,569,790 | 5.38 | \$ 282,476 |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|---------------------|----------|-------------|--------------------------|---------------------|-------------|------------------|-----------------------------|---------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | 31.99 | \$ 1,828,384 | - | \$ - | 30.40 | \$ 1,745,510 | - | \$ - | 30.40 | \$ 1,745,510 | - | \$ - |
| Part-time Faculty Salaries | 31.82 | 363,050 | - | - | 36.22 | 403,800 | - | - | 35.82 | 399,350 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 2.24 | 61,889 | - | - | 2.28 | 63,574 | - | - | 1.98 | 54,904 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | 0.63 | 10,000 | - | - | 1.07 | 17,130 | 1.43 | 22,922 | 0.72 | 11,486 | 1.41 | 22,566 |
| Federal Work-Study Salaries | - | - | - | - | 0.04 | 700 | - | - | 0.11 | 1,761 | - | - |
| State Work-Study Salaries | 0.91 | 14,500 | - | - | 0.49 | 7,850 | - | - | 0.26 | 4,045 | - | - |
| Other Salaries | 4.71 | 130,760 | - | - | 2.48 | 69,000 | - | 50 | 3.51 | 97,575 | - | 105 |
| Fringes | - | - | - | - | - | - | - | 244 | - | - | - | 240 |
| Travel | - | 16,000 | - | - | - | 36,808 | - | - | - | 12,617 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 140,989 | - | - | - | 561,832 | - | 3,321 | - | 97,724 | - | 2,291 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total General Academic Instruction | 72.30 | \$ 2,565,572 | - | \$ - | 72.98 | \$ 2,906,204 | 1.43 | \$ 26,537 | 72.80 | \$ 2,424,972 | 1.41 | \$ 25,202 |
| Agricultural Science | | | | | | | | | | | | |
| Faculty Salaries | 2.86 | 163,450 | - | - | 2.85 | 163,530 | - | - | 2.85 | 163,530 | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.31 | 5,000 | 1.43 | 22,922 | 0.26 | 4,095 | 1.41 | 22,566 |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.13 | 2,000 | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.30 | 8,250 | - | - | - | - | - | 50 | - | - | - | 105 |
| Fringes | - | - | - | - | - | - | - | 244 | - | - | - | 240 |
| Travel | - | 1,500 | - | - | - | 1,500 | - | - | - | 557 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 1,500 | - | - | - | 1,500 | - | 2,321 | - | 430 | - | 2,291 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Agricultural Science | 3.29 | 176,700 | - | - | 3.16 | 171,530 | 1.43 | 25,537 | 3.11 | 168,612 | 1.41 | 25,202 |
| Business Education | | | | | | | | | | | | |
| Faculty Salaries | 2.43 | 138,896 | - | - | 2.42 | 138,962 | - | - | 2.42 | 138,962 | - | - |
| Part-time Faculty Salaries | 4.14 | 47,250 | - | - | 6.20 | 69,150 | - | - | 5.93 | 66,150 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.24 | 6,750 | - | - | 0.16 | 4,500 | - | - | 0.16 | 4,500 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 1,500 | - | - | - | 1,196 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 1,500 | - | - | - | 1,000 | - | - | - | 108 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Business Education | 6.81 | 195,396 | - | - | 8.78 | 215,112 | - | - | 8.51 | 210,916 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|----------------|----------|------------|--------------------------|----------------|----------|------------|-----------------------------|----------------|----------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Career & Technical Director | | | | | | | | | | | | |
| Faculty Salaries | 1.76 | 100,880 | - | - | 1.76 | 100,927 | - | - | 1.76 | 100,927 | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 1.15 | 31,889 | - | - | 1.11 | 30,824 | - | - | 1.13 | 31,485 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.05 | 830 | - | - | 0.05 | 829 | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | 0.14 | 2,250 | - | - | 0.07 | 1,049 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,000 | - | - | - | 3,400 | - | - | - | 3,435 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 11,300 | - | - | - | 6,150 | - | - | - | 5,528 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Career & Technical Director | 2.91 | 146,069 | - | - | 3.06 | 144,381 | - | - | 3.01 | 143,253 | - | - |
| Computer Science | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 2.10 | 24,000 | - | - | 1.48 | 16,500 | - | - | 1.48 | 16,500 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.08 | 2,250 | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 200 | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 1,000 | - | - | - | 800 | - | - | - | 1 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Computer Science | 2.18 | 27,250 | - | - | 1.48 | 17,500 | - | - | 1.48 | 16,501 | - | - |
| Criminal Justice | | | | | | | | | | | | |
| Faculty Salaries | 0.66 | 37,500 | - | - | 0.65 | 37,500 | - | - | 0.65 | 37,500 | - | - |
| Part-time Faculty Salaries | 1.38 | 15,750 | - | - | 1.41 | 15,750 | - | - | 1.41 | 15,750 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 500 | - | - | - | 6,500 | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 300 | - | - | - | 1,300 | - | - | - | 583 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Criminal Justice | 2.04 | 54,050 | - | - | 2.06 | 61,050 | - | - | 2.06 | 53,833 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--------------------------------|----------------------------|----------------|----------|------------|--------------------------|----------------|----------|------------|-----------------------------|----------------|----------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Engineering | | | | | | | | | | | | |
| Faculty Salaries | 2.21 | 126,208 | - | - | 2.20 | 126,109 | - | - | 2.20 | 126,109 | - | - |
| Part-time Faculty Salaries | - | - | - | - | 0.24 | 2,625 | - | - | 0.24 | 2,625 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.25 | 7,010 | - | - | 0.08 | 2,250 | - | - | 0.08 | 2,250 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 1,000 | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 2,750 | - | - | - | 2,750 | - | - | - | 217 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Engineering | 2.46 | 136,968 | - | - | 2.52 | 134,734 | - | - | 2.52 | 131,201 | - | - |
| Fine Arts | | | | | | | | | | | | |
| Faculty Salaries | 2.38 | 135,864 | - | - | 2.36 | 135,758 | - | - | 2.36 | 135,758 | - | - |
| Part-time Faculty Salaries | 1.58 | 18,000 | - | - | 2.53 | 28,250 | - | - | 2.86 | 31,875 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.22 | 6,000 | - | - | 0.14 | 4,000 | - | - | 0.07 | 1,812 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.09 | 1,500 | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 1,000 | - | - | - | 341 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 9,000 | - | - | - | 8,000 | - | - | - | 6,074 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Fine Arts | 4.27 | 171,364 | - | - | 5.03 | 177,008 | - | - | 5.29 | 175,860 | - | - |
| General Education | | | | | | | | | | | | |
| Faculty Salaries | 4.81 | 275,174 | - | - | 3.35 | 192,270 | - | - | 3.35 | 192,269 | - | - |
| Part-time Faculty Salaries | 2.85 | 32,550 | - | - | 3.20 | 35,700 | - | - | 3.27 | 36,450 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.11 | 3,000 | - | - | 0.08 | 2,250 | - | - | 0.08 | 2,250 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,000 | - | - | - | 8,000 | - | - | - | 989 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 1,000 | - | - | - | 2,000 | - | - | - | 3,436 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total General Education | 7.77 | 313,724 | - | - | 6.63 | 240,220 | - | - | 6.70 | 235,394 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|-------------------------------|----------------------------|----------------|----------|------------|--------------------------|----------------|----------|--------------|-----------------------------|----------------|----------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| General Sciences | | | | | | | | | | | | |
| Faculty Salaries | 3.10 | 177,143 | - | - | 3.09 | 177,230 | - | - | 3.09 | 177,230 | - | - |
| Part-time Faculty Salaries | 4.03 | 46,000 | - | - | 5.36 | 59,700 | - | - | 5.39 | 60,075 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.29 | 8,000 | - | - | 0.43 | 12,000 | - | - | 0.41 | 11,328 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.38 | 6,000 | - | - | 0.19 | 3,000 | - | - | 0.13 | 2,107 | - | - |
| Other Salaries | 2.02 | 56,000 | - | - | 1.08 | 30,000 | - | - | 1.82 | 50,625 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,500 | - | - | - | 1,500 | - | - | - | 521 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 8,000 | - | - | - | 8,000 | - | - | - | 3,883 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total General Sciences | 9.82 | 302,643 | - | - | 10.15 | 291,430 | - | - | 10.84 | 305,769 | - | - |
| Humanities | | | | | | | | | | | | |
| Faculty Salaries | 9.03 | 516,109 | - | - | 8.98 | 516,080 | - | - | 8.98 | 516,081 | - | - |
| Part-time Faculty Salaries | 10.52 | 120,000 | - | - | 9.61 | 107,125 | - | - | 8.99 | 100,225 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.58 | 16,000 | - | - | 0.47 | 13,000 | - | - | 0.29 | 7,957 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | 0.50 | 8,000 | - | - | 0.44 | 7,000 | - | - | 0.15 | 2,349 | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | 0.06 | 1,015 | - | - |
| State Work-Study Salaries | 0.06 | 1,000 | - | - | 0.10 | 1,600 | - | - | - | - | - | - |
| Other Salaries | 1.44 | 40,000 | - | - | 1.08 | 30,000 | - | - | 1.26 | 34,950 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 4,500 | - | - | - | 4,500 | - | - | - | 3,787 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 4,000 | - | - | - | 2,000 | - | - | - | 1,517 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Humanities | 22.13 | 709,609 | - | - | 20.68 | 681,305 | - | - | 19.73 | 667,881 | - | - |
| Mathematics | | | | | | | | | | | | |
| Faculty Salaries | 2.75 | 157,160 | - | - | 2.74 | 157,144 | - | - | 2.74 | 157,144 | - | - |
| Part-time Faculty Salaries | 5.22 | 59,500 | - | - | 6.19 | 69,000 | - | - | 6.25 | 69,700 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | 0.13 | 3,750 | - | - | 0.08 | 2,322 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | 0.13 | 2,000 | - | - | 0.27 | 4,300 | - | - | 0.26 | 4,213 | - | - |
| Federal Work-Study Salaries | - | - | - | - | 0.04 | 700 | - | - | 0.05 | 746 | - | - |
| State Work-Study Salaries | 0.25 | 4,000 | - | - | 0.06 | 1,000 | - | - | 0.06 | 889 | - | - |
| Other Salaries | 0.27 | 7,500 | - | - | - | - | - | - | 0.11 | 3,000 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 7,000 | - | - | - | 1,084 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 2,000 | - | - | - | 3,000 | - | 1,000 | - | 2,838 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Mathematics | 8.62 | 233,160 | - | - | 9.43 | 245,894 | - | 1,000 | 9.55 | 241,936 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Academic Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Shared Academic Instruction | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | | | | | 708 | | | | 707 | | |
| Utilities | | | | | | | | | | | | |
| Other Supplies and Expenses | | 98,639 | | | | 525,332 | | | | 73,109 | | |
| Equipment | | | | | | | | | | | | |
| Total Shared Academic Instruction | - | 98,639 | - | - | - | 526,040 | - | - | - | 73,816 | - | - |

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

New Mexico State University
Alamogordo Campus

| Vocational/Technical Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|-------------------|-------------|------------------|--------------------------|-------------------|-------------|------------------|-----------------------------|-------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | 8.65 | \$ 495,069 | - | \$ - | 7.02 | \$ 402,877 | - | \$ - | 7.02 | \$ 402,877 | - | \$ - |
| Part-time Faculty Salaries | 11.75 | 133,450 | - | - | 13.41 | 149,475 | - | - | 12.99 | 144,725 | - | - |
| Professional Salaries | 0.09 | 4,000 | 0.34 | 14,790 | 0.36 | 15,700 | 0.28 | 12,320 | 0.36 | 15,700 | 0.28 | 12,320 |
| Support Staff Salaries | 2.48 | 68,813 | - | - | 2.74 | 76,298 | - | - | 2.50 | 69,409 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | 25 | - | - | - | 24 | - | - |
| Federal Work-Study Salaries | 0.26 | 4,000 | - | - | - | - | - | - | 0.11 | 1,709 | - | - |
| State Work-Study Salaries | 0.40 | 6,250 | - | - | 0.35 | 5,600 | - | - | 0.13 | 2,081 | - | - |
| Other Salaries | 0.28 | 7,875 | - | - | 0.69 | 19,050 | - | - | 0.79 | 21,900 | - | - |
| Fringes | - | - | - | 5,399 | - | - | - | 4,497 | - | - | - | 4,497 |
| Travel | - | 2,500 | - | - | - | 11,400 | - | 817 | - | 5,640 | - | 817 |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 100,675 | - | 2,019 | - | 85,900 | - | 15,532 | - | 86,643 | - | 9,443 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Vocational/Technical Instruction | 23.91 | \$ 822,632 | 0.34 | \$ 22,208 | 24.57 | \$ 766,325 | 0.28 | \$ 33,166 | 23.90 | \$ 750,708 | 0.28 | \$ 27,077 |
| Allied Health | | | | | | | | | | | | |
| Faculty Salaries | 3.43 | 196,193 | - | - | 2.32 | 133,327 | - | - | 2.32 | 133,327 | - | - |
| Part-time Faculty Salaries | 0.71 | 8,100 | - | - | 2.09 | 23,250 | - | - | 2.09 | 23,250 | - | - |
| Professional Salaries | 0.09 | 4,000 | 0.34 | 14,790 | 0.36 | 15,700 | 0.28 | 12,320 | 0.36 | 15,700 | 0.28 | 12,320 |
| Support Staff Salaries | 0.32 | 8,997 | - | - | 0.53 | 14,706 | - | - | 0.42 | 11,625 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.08 | 2,250 | - | - | 0.42 | 11,550 | - | - | 0.30 | 8,325 | - | - |
| Fringes | - | - | - | 5,399 | - | - | - | 4,497 | - | - | - | 4,497 |
| Travel | - | - | - | - | - | 7,500 | - | 817 | - | 1,407 | - | 817 |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 25,000 | - | 2,019 | - | 24,500 | - | 6,432 | - | 34,131 | - | 6,431 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Allied Health | 4.63 | 244,540 | 0.34 | 22,208 | 5.72 | 230,533 | 0.28 | 24,066 | 5.49 | 227,765 | 0.28 | 24,065 |
| Alternative Energy Technology | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 2.56 | 29,200 | - | - | 2.18 | 24,350 | - | - | 2.18 | 24,350 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 400 | - | - | - | 7 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 6,000 | - | - | - | 5,600 | - | - | - | 5,940 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Alternative Energy Technology | 2.56 | 35,200 | - | - | 2.18 | 30,350 | - | - | 2.18 | 30,297 | - | - |

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

New Mexico State University
Alamogordo Campus

| Vocational/Technical Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|----------------|----------|------------|--------------------------|----------------|----------|------------|-----------------------------|----------------|----------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Arts and Sciences Director | | | | | | | | | | | | |
| Faculty Salaries | 1.73 | 99,000 | - | - | 1.62 | 93,021 | - | - | 1.62 | 93,021 | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 1.41 | 39,016 | - | - | 1.47 | 40,792 | - | - | 1.40 | 38,950 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | 25 | - | - | - | 24 | - | - |
| Federal Work-Study Salaries | 0.13 | 2,000 | - | - | - | - | - | - | 0.11 | 1,709 | - | - |
| State Work-Study Salaries | 0.13 | 2,000 | - | - | 0.14 | 2,250 | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | 0.11 | 3,000 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,000 | - | - | - | 2,000 | - | - | - | 3,381 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 10,000 | - | - | - | 10,000 | - | - | - | 7,757 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Arts and Sciences Director | 3.40 | 154,016 | - | - | 3.23 | 148,088 | - | - | 3.24 | 147,842 | - | - |
| Automotive Technology | | | | | | | | | | | | |
| Faculty Salaries | 0.75 | 43,000 | - | - | 0.75 | 43,000 | - | - | 0.75 | 43,000 | - | - |
| Part-time Faculty Salaries | 0.59 | 6,750 | - | - | 1.55 | 17,250 | - | - | 1.55 | 17,250 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 500 | - | - | - | 750 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 21,875 | - | - | - | 15,500 | - | - | - | 13,587 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Automotive Technology | 1.34 | 71,625 | - | - | 2.30 | 76,250 | - | - | 2.30 | 74,587 | - | - |
| Electronics | | | | | | | | | | | | |
| Faculty Salaries | 1.74 | 99,524 | - | - | 1.33 | 76,149 | - | - | 1.33 | 76,149 | - | - |
| Part-time Faculty Salaries | 4.26 | 48,600 | - | - | 3.73 | 41,625 | - | - | 3.43 | 38,250 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.61 | 16,800 | - | - | 0.60 | 16,800 | - | - | 0.57 | 15,867 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.14 | 2,250 | - | - | 0.14 | 2,250 | - | - | 0.08 | 1,241 | - | - |
| Other Salaries | 0.09 | 2,625 | - | - | 0.16 | 4,500 | - | - | 0.13 | 3,750 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 500 | - | - | - | 95 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 7,800 | - | - | - | 7,300 | - | - | - | 5,639 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Electronics | 6.84 | 177,599 | - | - | 5.96 | 149,124 | - | - | 5.54 | 140,991 | - | - |

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

New Mexico State University
Alamogordo Campus

| Vocational/Technical Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---------------------------------------|----------------------------|---------------|----------|------------|--------------------------|---------------|----------|--------------|-----------------------------|---------------|----------|--------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Emergency Medicine | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 2.84 | 31,800 | - | - | 2.02 | 22,500 | - | - | 2.02 | 22,500 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | 0.03 | 825 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 17,000 | - | - | - | 15,000 | - | - | - | 10,026 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Emergency Medicine | 2.84 | 48,800 | - | - | 2.02 | 37,500 | - | - | 2.05 | 33,351 | - | - |
| Photography/Graphic Arts | | | | | | | | | | | | |
| Faculty Salaries | 1.00 | 57,352 | - | - | 1.00 | 57,380 | - | - | 1.00 | 57,380 | - | - |
| Part-time Faculty Salaries | - | - | - | - | 1.03 | 11,500 | - | - | 0.91 | 10,125 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.14 | 4,000 | - | - | 0.14 | 4,000 | - | - | 0.11 | 2,967 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | 0.13 | 2,000 | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.13 | 2,000 | - | - | 0.07 | 1,100 | - | - | 0.05 | 840 | - | - |
| Other Salaries | 0.11 | 3,000 | - | - | 0.11 | 3,000 | - | - | 0.22 | 6,000 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 500 | - | - | - | 500 | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 6,000 | - | - | - | 1,000 | - | 9,100 | - | 1,438 | - | 3,012 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Photography/Graphic Arts | 1.51 | 74,852 | - | - | 2.35 | 78,480 | - | 9,100 | 2.29 | 78,750 | - | 3,012 |
| Welding Technology | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 0.79 | 9,000 | - | - | 0.81 | 9,000 | - | - | 0.81 | 9,000 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 7,000 | - | - | - | 7,000 | - | - | - | 8,125 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Welding Technology | 0.79 | 16,000 | - | - | 0.81 | 16,000 | - | - | 0.81 | 17,125 | - | - |

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

New Mexico State University
Alamogordo Campus

| Special Session Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 20.16 | 230,000 | - | - | 22.20 | 247,500 | - | - | 21.14 | 235,701 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.58 | 16,000 | - | - | 0.81 | 22,500 | - | - | 0.61 | 16,875 | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Special Session Instruction | 20.74 | \$ 246,000 | - | \$ - | 23.01 | \$ 270,000 | - | \$ - | 21.75 | \$ 252,576 | - | \$ - |
| Summer Session | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 20.16 | 230,000 | - | - | 22.20 | 247,500 | - | - | 21.14 | 235,701 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.58 | 16,000 | - | - | 0.81 | 22,500 | - | - | 0.61 | 16,875 | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Summer Session | 20.74 | 246,000 | - | - | 23.01 | 270,000 | - | - | 21.75 | 252,576 | - | - |

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

New Mexico State University
Alamogordo Campus

| Community Education | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|----------------------------------|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 0.60 | 6,840 | - | - | 0.37 | 4,120 | - | - | 0.24 | 2,638 | - | - |
| Professional Salaries | 1.92 | 83,046 | - | - | 2.10 | 91,403 | - | - | 2.07 | 90,097 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.02 | 600 | - | - | 0.03 | 720 | - | - | 0.03 | 860 | - | - |
| Fringes | - | 31,922 | - | - | - | 33,926 | - | - | - | 33,387 | - | - |
| Travel | - | 1,500 | - | - | - | 4,000 | - | - | - | 78 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 15,687 | - | - | - | 15,750 | - | - | - | 12,684 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Community Education | 2.54 | \$ 139,595 | - | \$ - | 2.50 | \$ 149,919 | - | \$ - | 2.34 | \$ 139,744 | - | \$ - |
| Community Education | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 0.60 | 6,840 | - | - | 0.37 | 4,120 | - | - | 0.24 | 2,638 | - | - |
| Professional Salaries | 1.92 | 83,046 | - | - | 2.10 | 91,403 | - | - | 2.07 | 90,097 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.02 | 600 | - | - | 0.03 | 720 | - | - | 0.03 | 860 | - | - |
| Fringes | - | 31,922 | - | - | - | 33,926 | - | - | - | 33,387 | - | - |
| Travel | - | 1,500 | - | - | - | 4,000 | - | - | - | 78 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 8,187 | - | - | - | 8,000 | - | - | - | 7,364 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Community Education | 2.54 | 132,095 | - | - | 2.50 | 142,169 | - | - | 2.34 | 134,424 | - | - |
| NABCEP | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 2,500 | - | - | - | 750 | - | - | - | 625 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total NABCEP | - | 2,500 | - | - | - | 750 | - | - | - | 625 | - | - |

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

New Mexico State University
Alamogordo Campus

| Community Education | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Physical Education - Community Ed | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | | - | | 7,000 | | - | | 4,695 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Physical Education - Community Ed | - | 5,000 | - | - | - | 7,000 | - | - | - | 4,695 | - | - |

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

New Mexico State University
Alamogordo Campus

| Preparation/Remedial Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|--------------|------|------------|--------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | 2.61 | 112,804 | - | - | 3.28 | 142,462 | - | - | 3.31 | 143,707 |
| Support Staff Salaries | - | - | 0.97 | 26,875 | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | 0.31 | 4,995 | - | - | 0.17 | 2,753 | - | - | 0.28 | 4,403 |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | 0.14 | 2,227 | - | - | 0.10 | 1,556 |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | 48,369 | - | - | - | 49,121 | - | - | - | 49,383 |
| Travel | - | - | - | 7,609 | - | 191 | - | 9,123 | - | 191 | - | 7,905 |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 1,500 | - | 18,392 | - | 4,269 | - | 29,079 | - | 1,599 | - | 23,243 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Preparation/Remedial Instruction | - | \$ 1,500 | 3.89 | \$ 219,044 | - | \$ 4,460 | 3.59 | \$ 234,765 | - | \$ 1,790 | 3.69 | \$ 230,197 |
| Adult Basic Education | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | 2.61 | 112,804 | - | - | 3.28 | 142,462 | - | - | 3.31 | 143,707 |
| Support Staff Salaries | - | - | 0.97 | 26,875 | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | 0.31 | 4,995 | - | - | 0.17 | 2,753 | - | - | 0.28 | 4,403 |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | 0.14 | 2,227 | - | - | 0.10 | 1,556 |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | 48,369 | - | - | - | 49,121 | - | - | - | 49,383 |
| Travel | - | - | - | 7,609 | - | 191 | - | 9,123 | - | 191 | - | 7,905 |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 1,500 | - | 17,005 | - | 4,269 | - | 13,265 | - | 1,599 | - | 11,997 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Adult Basic Education | - | 1,500 | 3.89 | 217,657 | - | 4,460 | 3.59 | 218,951 | - | 1,790 | 3.69 | 218,951 |
| Adult Basic Education Instr Materials | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | - | - | 1,387 | - | - | - | 3,205 | - | - | - | 3,205 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Adult Basic Education Instr Materials | - | - | - | 1,387 | - | - | - | 3,205 | - | - | - | 3,205 |

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

New Mexico State University
Alamogordo Campus

| Preparation/Remedial Instruction | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|----------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| PNM Family Literacy | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | - | - | - | - | - | - | 7,609 | - | - | - | 5,541 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total PNM Family Literacy | - | - | - | - | - | - | - | 7,609 | - | - | - | 5,541 |
| That's Fire | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | - | - | 2,500 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total That's Fire | - | - | - | - | - | - | - | 5,000 | - | - | - | 2,500 |

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|---------------------|-------------|------------------|--------------------------|---------------------|-------------|------------------|-----------------------------|---------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Libraries | | | | | | | | | | | | |
| Library Materials/Acquisitions | - | \$ 32,000 | - | \$ - | - | \$ 33,000 | - | \$ - | - | \$ 30,970 | - | \$ - |
| Library/Media Center | 4.67 | 165,229 | - | - | 4.35 | 157,026 | - | - | 4.21 | 152,473 | - | - |
| Total Libraries | 4.67 | \$ 197,229 | - | \$ - | 4.35 | \$ 190,026 | - | \$ - | 4.21 | \$ 183,443 | - | \$ - |
| Educational Media Services | | | | | | | | | | | | |
| Audio Visual Services | 1.31 | \$ 50,967 | - | \$ - | 1.17 | \$ 48,497 | - | \$ - | 1.15 | \$ 45,962 | - | \$ - |
| Computer Support | 3.34 | 147,815 | - | - | 3.18 | 148,821 | - | - | 3.18 | 145,188 | - | - |
| Total Educational Media Services | 4.65 | \$ 198,782 | - | \$ - | 4.35 | \$ 197,318 | - | \$ - | 4.33 | \$ 191,150 | - | \$ - |
| Academic Administration | | | | | | | | | | | | |
| Community College Round Up | - | \$ - | - | \$ - | - | \$ 1,000 | - | \$ - | - | \$ - | - | \$ - |
| Extended Programs | - | - | - | - | 0.40 | 11,232 | - | - | 0.40 | 11,231 | - | - |
| Presidential Excellence | - | - | - | - | - | - | - | 11,954 | - | - | - | 9,501 |
| VP for Academic Affairs | 4.85 | 238,235 | - | - | 4.87 | 239,923 | - | - | 4.87 | 226,018 | - | - |
| Total Academic Administration | 4.85 | \$ 238,235 | - | \$ - | 5.27 | \$ 252,155 | - | \$ 11,954 | 5.27 | \$ 237,249 | - | \$ 9,501 |
| Academic Personnel Development | | | | | | | | | | | | |
| Community College Round Up | - | \$ 1,000 | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Faculty Development | - | 8,500 | - | - | - | 16,000 | - | - | - | 9,340 | - | - |
| Learning Technology Center | 0.96 | 43,480 | - | - | 1.51 | 67,667 | - | - | 1.51 | 67,179 | - | - |
| Teaching & Learning Committee | - | - | - | - | 0.02 | 5,280 | - | - | 0.02 | 5,083 | - | - |
| Total Academic Personnel Development | 0.96 | \$ 52,980 | - | \$ - | 1.53 | \$ 88,947 | - | \$ - | 1.53 | \$ 81,602 | - | \$ - |
| Course & Curriculum Development | | | | | | | | | | | | |
| Academic Support/Testing Center | 4.98 | \$ 160,972 | - | \$ - | 5.38 | \$ 172,755 | - | \$ - | 5.62 | \$ 179,284 | - | \$ - |
| Distance Learning | 2.94 | 98,973 | - | - | 2.88 | 87,988 | - | - | 2.93 | 81,292 | - | - |
| Total Course & Curriculum Development | 7.92 | \$ 259,945 | - | \$ - | 8.26 | \$ 260,743 | - | \$ - | 8.55 | \$ 260,576 | - | \$ - |
| Other Items Not Included in Exhibit 11A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | 0.56 | \$ 8,900 | - | \$ - | 0.36 | \$ 5,800 | - | \$ - | 0.18 | \$ 2,938 |
| State Work-Study Salaries | - | - | 1.35 | 21,600 | - | - | 1.28 | 20,400 | - | - | 1.58 | 25,208 |
| Fringe Benefits | - | 280,350 | - | - | - | 290,670 | - | - | - | 268,345 | - | - |
| Total Other Items Not Included in Exhibit 11A's | - | \$ 280,350 | 1.91 | \$ 30,500 | - | \$ 290,670 | 1.64 | \$ 26,200 | - | \$ 268,345 | 1.76 | \$ 28,146 |
| Net Expense for Academic Support in I&G (Exh 2) | 23.05 | \$ 1,227,521 | 1.91 | \$ 30,500 | 23.76 | \$ 1,279,859 | 1.64 | \$ 38,154 | 23.89 | \$ 1,222,365 | 1.76 | \$ 37,647 |

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Academic Support | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|-------------|------------------|--------------------------|-------------------|-------------|------------------|-----------------------------|-------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 1.05 | 12,000 | - | - | 1.59 | 17,700 | - | - | 1.83 | 20,450 | - | - |
| Professional Salaries | 11.70 | 505,944 | - | - | 12.26 | 532,790 | - | - | 12.26 | 532,608 | - | - |
| Support Staff Salaries | 8.11 | 224,927 | - | - | 8.61 | 239,680 | - | - | 8.72 | 242,792 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | 45 | - | - | 0.02 | 439 | - | - |
| Federal Work-Study Salaries | 0.19 | 3,000 | 0.56 | 8,900 | 0.11 | 1,800 | 0.36 | 5,800 | 0.08 | 1,228 | 0.18 | 2,938 |
| State Work-Study Salaries | 0.92 | 14,750 | 1.35 | 21,600 | 0.70 | 11,215 | 1.28 | 20,400 | 0.58 | 9,269 | 1.58 | 25,208 |
| Other Salaries | 1.08 | 30,000 | - | - | 0.49 | 13,629 | - | - | 0.40 | 11,291 | - | - |
| Total Salaries for Academic Support | 23.05 | \$ 790,621 | 1.91 | \$ 30,500 | 23.76 | \$ 816,859 | 1.64 | \$ 26,200 | 23.89 | \$ 818,077 | 1.76 | \$ 28,146 |

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|------------------|-----------------------------|-------------------|----------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 1.05 | 12,000 | - | - | 1.59 | 17,700 | - | - | 1.83 | 20,450 | - | - |
| Professional Salaries | 11.70 | 505,944 | - | - | 12.26 | 532,790 | - | - | 12.26 | 532,608 | - | - |
| Support Staff Salaries | 8.11 | 224,927 | - | - | 8.61 | 239,680 | - | - | 8.72 | 242,792 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | 45 | - | - | 0.02 | 439 | - | - |
| Federal Work-Study Salaries | 0.19 | 3,000 | - | - | 0.11 | 1,800 | - | - | 0.08 | 1,228 | - | - |
| State Work-Study Salaries | 0.92 | 14,750 | - | - | 0.70 | 11,215 | - | - | 0.58 | 9,269 | - | - |
| Other Salaries | 1.08 | 30,000 | - | - | 0.49 | 13,629 | - | - | 0.40 | 11,291 | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 30,300 | | - | | 41,300 | | 98 | | 28,651 | | 98 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 126,250 | | - | | 131,030 | | 11,856 | | 107,292 | | 9,403 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Summary by Expenditure Category | 23.05 | \$ 947,171 | - | \$ - | 23.76 | \$ 989,189 | - | \$ 11,954 | 23.89 | \$ 954,020 | - | \$ 9,501 |

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

New Mexico State University
Alamogordo Campus

| Libraries | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.65 | 71,245 | - | - | 1.64 | 71,217 | - | - | 1.64 | 71,217 | - | - |
| Support Staff Salaries | 2.58 | 71,484 | - | - | 2.26 | 62,964 | - | - | 2.22 | 61,700 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | 45 | - | - | - | 45 | - | - |
| Federal Work-Study Salaries | 0.19 | 3,000 | - | - | 0.11 | 1,800 | - | - | 0.08 | 1,228 | - | - |
| State Work-Study Salaries | 0.25 | 4,000 | - | - | 0.34 | 5,500 | - | - | 0.27 | 4,393 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 3,000 | - | - | - | 2,476 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 47,500 | - | - | - | 45,500 | - | - | - | 42,384 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Libraries | 4.67 | \$ 197,229 | - | \$ - | 4.35 | \$ 190,026 | - | \$ - | 4.21 | \$ 183,443 | - | \$ - |
| Library Materials/Acquisitions | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 32,000 | - | - | - | 33,000 | - | - | - | 30,970 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Library Materials/Acquisitions | - | 32,000 | - | - | - | 33,000 | - | - | - | 30,970 | - | - |
| Library/Media Center | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.65 | 71,245 | - | - | 1.64 | 71,217 | - | - | 1.64 | 71,217 | - | - |
| Support Staff Salaries | 2.58 | 71,484 | - | - | 2.26 | 62,964 | - | - | 2.22 | 61,700 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | 45 | - | - | - | 45 | - | - |
| Federal Work-Study Salaries | 0.19 | 3,000 | - | - | 0.11 | 1,800 | - | - | 0.08 | 1,228 | - | - |
| State Work-Study Salaries | 0.25 | 4,000 | - | - | 0.34 | 5,500 | - | - | 0.27 | 4,393 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 3,000 | - | - | - | 2,476 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 15,500 | - | - | - | 12,500 | - | - | - | 11,414 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Library/Media Center | 4.67 | 165,229 | - | - | 4.35 | 157,026 | - | - | 4.21 | 152,473 | - | - |

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

New Mexico State University
Alamogordo Campus

| Educational Media Services | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 2.74 | 118,582 | - | - | 2.74 | 119,257 | - | - | 2.74 | 119,257 | - | - |
| Support Staff Salaries | 1.52 | 42,350 | - | - | 1.53 | 42,746 | - | - | 1.51 | 42,048 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.39 | 6,250 | - | - | 0.08 | 1,215 | - | - | 0.08 | 1,215 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 500 | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 31,100 | - | - | - | 34,100 | - | - | - | 28,630 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Educational Media Services | 4.65 | \$ 198,782 | - | \$ - | 4.35 | \$ 197,318 | - | \$ - | 4.33 | \$ 191,150 | - | \$ - |
| Audio Visual Services | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.85 | 36,720 | - | - | 0.85 | 37,000 | - | - | 0.85 | 37,000 | - | - |
| Support Staff Salaries | 0.32 | 8,997 | - | - | 0.32 | 8,997 | - | - | 0.30 | 8,304 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.14 | 2,250 | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 500 | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 2,500 | - | - | - | 2,500 | - | - | - | 658 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Audio Visual Services | 1.31 | 50,967 | - | - | 1.17 | 48,497 | - | - | 1.15 | 45,962 | - | - |
| Computer Support | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.89 | 81,862 | - | - | 1.89 | 82,257 | - | - | 1.89 | 82,257 | - | - |
| Support Staff Salaries | 1.20 | 33,353 | - | - | 1.21 | 33,749 | - | - | 1.21 | 33,744 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.25 | 4,000 | - | - | 0.08 | 1,215 | - | - | 0.08 | 1,215 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 28,600 | - | - | - | 31,600 | - | - | - | 27,972 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Computer Support | 3.34 | 147,815 | - | - | 3.18 | 148,821 | - | - | 3.18 | 145,188 | - | - |

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

New Mexico State University
Alamogordo Campus

| Academic Administration | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|------------------|-----------------------------|-------------------|----------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 4.85 | 209,735 | - | - | 4.87 | 211,423 | - | - | 4.87 | 211,423 | - | - |
| Support Staff Salaries | - | - | - | - | 0.40 | 11,232 | - | - | 0.40 | 11,231 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,500 | - | - | - | 8,500 | - | 98 | - | 2,380 | - | 98 |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 20,000 | - | - | - | 21,000 | - | 11,856 | - | 12,215 | - | 9,403 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Academic Administration | 4.85 | \$ 238,235 | - | \$ - | 5.27 | \$ 252,155 | - | \$ 11,954 | 5.27 | \$ 237,249 | - | \$ 9,501 |
| Community College Round Up | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | - | - | - | - | 1,000 | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Community College Round Up | - | - | - | - | - | 1,000 | - | - | - | - | - | - |
| Extended Programs | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | 0.40 | 11,232 | - | - | 0.40 | 11,231 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Extended Programs | - | - | - | - | 0.40 | 11,232 | - | - | 0.40 | 11,231 | - | - |

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

New Mexico State University
Alamogordo Campus

| Academic Administration | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--------------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Presidential Excellence | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | 98 | - | - | - | 98 |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | 11,856 | - | - | - | 9,403 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Presidential Excellence | - | - | - | - | - | - | - | 11,954 | - | - | - | 9,501 |
| VP for Academic Affairs | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 4.85 | 209,735 | - | - | 4.87 | 211,423 | - | - | 4.87 | 211,423 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,500 | - | - | - | 8,500 | - | - | - | 2,380 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 20,000 | - | - | - | 20,000 | - | - | - | 12,215 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total VP for Academic Affairs | 4.85 | 238,235 | - | - | 4.87 | 239,923 | - | - | 4.87 | 226,018 | - | - |

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

New Mexico State University
Alamogordo Campus

| Academic Personnel Development | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|------------------|----------|-------------|--------------------------|------------------|----------|-------------|-----------------------------|------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.96 | 41,480 | - | - | 1.51 | 65,667 | - | - | 1.51 | 65,485 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | 0.02 | 600 | - | - | 0.02 | 600 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,500 | - | - | - | 16,000 | - | - | - | 11,990 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 3,000 | - | - | - | 6,680 | - | - | - | 3,527 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Academic Personnel Development | 0.96 | \$ 52,980 | - | \$ - | 1.53 | \$ 88,947 | - | \$ - | 1.53 | \$ 81,602 | - | \$ - |
| Community College Round Up | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 1,000 | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Community College Round Up | - | 1,000 | - | - | - | - | - | - | - | - | - | - |
| Faculty Development | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,500 | - | - | - | 16,000 | - | - | - | 9,340 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Faculty Development | - | 8,500 | - | - | - | 16,000 | - | - | - | 9,340 | - | - |

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

New Mexico State University
Alamogordo Campus

| Academic Personnel Development | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|---------------|----------|------------|--------------------------|---------------|----------|------------|-----------------------------|---------------|----------|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Learning Technology Center | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.96 | 41,480 | - | - | 1.51 | 65,667 | - | - | 1.51 | 65,485 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 2,000 | - | - | - | 2,000 | - | - | - | 1,694 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Learning Technology Center | 0.96 | 43,480 | - | - | 1.51 | 67,667 | - | - | 1.51 | 67,179 | - | - |
| Teaching & Learning Committee | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | 0.02 | 600 | - | - | 0.02 | 600 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | 2,650 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | 4,680 | - | - | - | 1,833 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Teaching & Learning Committee | - | - | - | - | 0.02 | 5,280 | - | - | 0.02 | 5,083 | - | - |

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

New Mexico State University
Alamogordo Campus

| Course & Curriculum Development | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | 1.05 | 12,000 | - | - | 1.59 | 17,700 | - | - | 1.83 | 20,450 | - | - |
| Professional Salaries | 1.50 | 64,902 | - | - | 1.50 | 65,226 | - | - | 1.50 | 65,226 | - | - |
| Support Staff Salaries | 4.01 | 111,093 | - | - | 4.42 | 122,738 | - | - | 4.59 | 127,813 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | 0.02 | 394 | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.28 | 4,500 | - | - | 0.28 | 4,500 | - | - | 0.23 | 3,661 | - | - |
| Other Salaries | 1.08 | 30,000 | - | - | 0.47 | 13,029 | - | - | 0.38 | 10,691 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 12,800 | - | - | - | 13,800 | - | - | - | 11,805 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 24,650 | - | - | - | 23,750 | - | - | - | 20,536 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Course & Curriculum Development | 7.92 | \$ 259,945 | - | \$ - | 8.26 | \$ 260,743 | - | \$ - | 8.55 | \$ 260,576 | - | \$ - |
| Academic Support/Testing Center | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.50 | 64,902 | - | - | 1.50 | 65,226 | - | - | 1.50 | 65,226 | - | - |
| Support Staff Salaries | 3.20 | 88,570 | - | - | 3.60 | 100,000 | - | - | 3.87 | 107,703 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | 0.02 | 394 | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.28 | 4,500 | - | - | 0.28 | 4,500 | - | - | 0.23 | 3,661 | - | - |
| Other Salaries | - | - | - | - | - | 29 | - | - | - | 29 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 1,000 | - | - | - | 586 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 3,000 | - | - | - | 2,000 | - | - | - | 1,685 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Academic Support/Testing Center | 4.98 | 160,972 | - | - | 5.38 | 172,755 | - | - | 5.62 | 179,284 | - | - |
| Distance Learning | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | 1.05 | 12,000 | - | - | 1.59 | 17,700 | - | - | 1.83 | 20,450 | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | 0.81 | 22,523 | - | - | 0.82 | 22,738 | - | - | 0.72 | 20,110 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 1.08 | 30,000 | - | - | 0.47 | 13,000 | - | - | 0.38 | 10,662 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 12,800 | - | - | - | 12,800 | - | - | - | 11,219 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 21,650 | - | - | - | 21,750 | - | - | - | 18,851 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Distance Learning | 2.94 | 98,973 | - | - | 2.88 | 87,988 | - | - | 2.93 | 81,292 | - | - |

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|-------------|------------------|--------------------------|-------------------|-------------|------------------|-----------------------------|-------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Student Services Administration | | | | | | | | | | | | |
| Veterans Program | - | \$ 1,000 | - | \$ - | - | \$ 1,427 | - | \$ - | - | \$ 1,426 | - | \$ - |
| Total Student Services Administration | - | \$ 1,000 | - | \$ - | - | \$ 1,427 | - | \$ - | - | \$ 1,426 | - | \$ - |
| Counseling & Career Guidance | | | | | | | | | | | | |
| Counseling & Disabled Service | 1.52 | \$ 65,000 | - | \$ - | 1.36 | \$ 61,668 | - | \$ - | 1.31 | \$ 58,837 | - | \$ - |
| Counseling/Career Guidance | 7.74 | 332,390 | - | - | 7.62 | 336,290 | - | - | 7.46 | 318,598 | - | - |
| NMSUA Aggie Cupboard | - | - | - | 4,000 | - | - | - | 2,075 | - | - | - | 166 |
| Total Counseling & Career Guidance | 9.26 | \$ 397,390 | - | \$ 4,000 | 8.98 | \$ 397,958 | - | \$ 2,075 | 8.77 | \$ 377,435 | - | \$ 166 |
| Financial Aid Administration | | | | | | | | | | | | |
| Financial Aid | 1.59 | \$ 68,805 | - | \$ - | 1.63 | \$ 71,000 | - | \$ - | 1.63 | \$ 71,000 | - | \$ - |
| Total Financial Aid Administration | 1.59 | \$ 68,805 | - | \$ - | 1.63 | \$ 71,000 | - | \$ - | 1.63 | \$ 71,000 | - | \$ - |
| Student Admissions | | | | | | | | | | | | |
| Admissions | 3.15 | \$ 101,041 | - | \$ - | 2.56 | \$ 84,858 | - | \$ - | 2.49 | \$ 82,874 | - | \$ - |
| Total Student Admissions | 3.15 | \$ 101,041 | - | \$ - | 2.56 | \$ 84,858 | - | \$ - | 2.49 | \$ 82,874 | - | \$ - |
| Other Items Not Included in Exhibit 12A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | 0.15 | \$ 2,400 | - | \$ - | 1.34 | \$ 21,500 | - | \$ - | 0.51 | \$ 8,151 |
| State Work-Study Salaries | - | - | 0.76 | 12,200 | - | - | 0.41 | 6,600 | - | - | 0.50 | 7,996 |
| Fringe Benefits | | 181,830 | | - | | 180,735 | | - | | 176,888 | | - |
| Total Other Items Not Included in Exhibit 12A's | - | \$ 181,830 | 0.91 | \$ 14,600 | - | \$ 180,735 | 1.75 | \$ 28,100 | - | \$ 176,888 | 1.01 | \$ 16,147 |
| Net Expense for Student Services in I&G (Exh 2) | 14.00 | \$ 750,066 | 0.91 | \$ 18,600 | 13.17 | \$ 735,978 | 1.75 | \$ 30,175 | 12.89 | \$ 709,623 | 1.01 | \$ 16,313 |

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Student Services | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|-------------|------------------|--------------------------|-------------------|-------------|------------------|-----------------------------|-------------------|-------------|------------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 9.05 | 391,585 | - | - | 9.20 | 399,948 | - | - | 9.17 | 398,544 | - | - |
| Support Staff Salaries | 3.83 | 106,051 | - | - | 3.41 | 94,944 | - | - | 3.22 | 89,428 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.09 | 1,394 | - | - | 0.09 | 1,439 | - | - |
| Federal Work-Study Salaries | - | - | 0.15 | 2,400 | 0.27 | 4,310 | 1.34 | 21,500 | 0.22 | 3,408 | 0.51 | 8,151 |
| State Work-Study Salaries | 1.12 | 18,000 | 0.76 | 12,200 | 0.20 | 3,229 | 0.41 | 6,600 | 0.19 | 2,941 | 0.50 | 7,996 |
| Other Salaries | - | - | - | - | - | 4 | - | - | - | 12 | - | - |
| Total Salaries for Student Services | 14.00 | \$ 515,636 | 0.91 | \$ 14,600 | 13.17 | \$ 503,829 | 1.75 | \$ 28,100 | 12.89 | \$ 495,772 | 1.01 | \$ 16,147 |

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|----------|-----------------|--------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|----------|---------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 9.05 | 391,585 | - | - | 9.20 | 399,948 | - | - | 9.17 | 398,544 | - | - |
| Support Staff Salaries | 3.83 | 106,051 | - | - | 3.41 | 94,944 | - | - | 3.22 | 89,428 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.09 | 1,394 | - | - | 0.09 | 1,439 | - | - |
| Federal Work-Study Salaries | - | - | - | - | 0.27 | 4,310 | - | - | 0.22 | 3,408 | - | - |
| State Work-Study Salaries | 1.12 | 18,000 | - | - | 0.20 | 3,229 | - | - | 0.19 | 2,941 | - | - |
| Other Salaries | - | - | - | - | - | 4 | - | - | - | 12 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 9,100 | - | - | - | 9,431 | - | - | - | 6,660 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 43,500 | - | 4,000 | - | 41,983 | - | 2,075 | - | 30,303 | - | 166 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Summary by Expenditure Category | 14.00 | \$ 568,236 | - | \$ 4,000 | 13.17 | \$ 555,243 | - | \$ 2,075 | 12.89 | \$ 532,735 | - | \$ 166 |

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

New Mexico State University
Alamogordo Campus

| Student Services Administration | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 1,000 | | - | | 1,231 | | - | | 1,316 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | - | | 196 | | - | | 110 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Student Services Administration | - | \$ 1,000 | - | \$ - | - | \$ 1,427 | - | \$ - | - | \$ 1,426 | - | \$ - |
| Veterans Program | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 1,000 | | - | | 1,231 | | - | | 1,316 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | - | | 196 | | - | | 110 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Veterans Program | - | 1,000 | - | - | - | 1,427 | - | - | - | 1,426 | - | - |

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

New Mexico State University
Alamogordo Campus

| Counseling & Career Guidance | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|----------|-----------------|--------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|----------|---------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 6.58 | 284,549 | - | - | 6.68 | 290,467 | - | - | 6.65 | 289,063 | - | - |
| Support Staff Salaries | 1.56 | 43,241 | - | - | 1.74 | 48,567 | - | - | 1.62 | 45,035 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.09 | 1,394 | - | - | 0.09 | 1,439 | - | - |
| Federal Work-Study Salaries | - | - | - | - | 0.27 | 4,310 | - | - | 0.22 | 3,408 | - | - |
| State Work-Study Salaries | 1.12 | 18,000 | - | - | 0.20 | 3,229 | - | - | 0.19 | 2,941 | - | - |
| Other Salaries | - | - | - | - | - | 4 | - | - | - | 12 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,100 | - | - | - | 8,200 | - | - | - | 5,344 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 43,500 | - | 4,000 | - | 41,787 | - | 2,075 | - | 30,193 | - | 166 |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Counseling & Career Guidance | 9.26 | \$ 397,390 | - | \$ 4,000 | 8.98 | \$ 397,958 | - | \$ 2,075 | 8.77 | \$ 377,435 | - | \$ 166 |
| Counseling & Disabled Service | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.24 | 53,550 | - | - | 1.23 | 53,529 | - | - | 1.23 | 53,529 | - | - |
| Support Staff Salaries | 0.14 | 4,000 | - | - | 0.07 | 2,000 | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | 0.03 | 410 | - | - | 0.03 | 409 | - | - |
| State Work-Study Salaries | 0.14 | 2,250 | - | - | 0.03 | 529 | - | - | 0.05 | 743 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,700 | - | - | - | 2,500 | - | - | - | 1,563 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 3,500 | - | - | - | 2,700 | - | - | - | 2,593 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Counseling & Disabled Service | 1.52 | 65,000 | - | - | 1.36 | 61,668 | - | - | 1.31 | 58,837 | - | - |
| Counseling/Career Guidance | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 5.34 | 230,999 | - | - | 5.45 | 236,938 | - | - | 5.42 | 235,534 | - | - |
| Support Staff Salaries | 1.42 | 39,241 | - | - | 1.67 | 46,567 | - | - | 1.62 | 45,035 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | 0.09 | 1,394 | - | - | 0.09 | 1,439 | - | - |
| Federal Work-Study Salaries | - | - | - | - | 0.24 | 3,900 | - | - | 0.19 | 2,999 | - | - |
| State Work-Study Salaries | 0.98 | 15,750 | - | - | 0.17 | 2,700 | - | - | 0.14 | 2,198 | - | - |
| Other Salaries | - | - | - | - | - | 4 | - | - | - | 12 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 6,400 | - | - | - | 5,700 | - | - | - | 3,781 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 40,000 | - | - | - | 39,087 | - | - | - | 27,600 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Counseling/Career Guidance | 7.74 | 332,390 | - | - | 7.62 | 336,290 | - | - | 7.46 | 318,598 | - | - |

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

New Mexico State University
Alamogordo Campus

| Counseling & Career Guidance | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|-----------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| NMSUA Aggie Cupboard | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | - | | 4,000 | | - | | 2,075 | | - | | 166 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total NMSUA Aggie Cupboard | - | - | - | 4,000 | - | - | - | 2,075 | - | - | - | 166 |

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

New Mexico State University
Alamogordo Campus

| Financial Aid Administration | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|------------------|----------|-------------|--------------------------|------------------|----------|-------------|-----------------------------|------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.59 | 68,805 | - | - | 1.63 | 71,000 | - | - | 1.63 | 71,000 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Financial Aid Administration | 1.59 | \$ 68,805 | - | \$ - | 1.63 | \$ 71,000 | - | \$ - | 1.63 | \$ 71,000 | - | \$ - |
| Financial Aid | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.59 | 68,805 | - | - | 1.63 | 71,000 | - | - | 1.63 | 71,000 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Financial Aid | 1.59 | 68,805 | - | - | 1.63 | 71,000 | - | - | 1.63 | 71,000 | - | - |

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

New Mexico State University
Alamogordo Campus

| Student Admissions | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---------------------------------|----------------------------|-------------------|----------|-------------|--------------------------|------------------|----------|-------------|-----------------------------|------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.88 | 38,231 | - | - | 0.89 | 38,481 | - | - | 0.89 | 38,481 | - | - |
| Support Staff Salaries | 2.27 | 62,810 | - | - | 1.67 | 46,377 | - | - | 1.60 | 44,393 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Student Admissions | 3.15 | \$ 101,041 | - | \$ - | 2.56 | \$ 84,858 | - | \$ - | 2.49 | \$ 82,874 | - | \$ - |
| Admissions | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.88 | 38,231 | - | - | 0.89 | 38,481 | - | - | 0.89 | 38,481 | - | - |
| Support Staff Salaries | 2.27 | 62,810 | - | - | 1.67 | 46,377 | - | - | 1.60 | 44,393 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Admissions | 3.15 | 101,041 | - | - | 2.56 | 84,858 | - | - | 2.49 | 82,874 | - | - |

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|---------------------|-------------|-----------------|--------------------------|---------------------|-------------|-----------------|-----------------------------|---------------------|-------------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Executive Management | | | | | | | | | | | | |
| Executive Office - CEO | 6.74 | \$ 325,735 | - | \$ - | 6.80 | \$ 329,362 | - | \$ - | 6.74 | \$ 312,224 | - | \$ - |
| Institutional Research | 1.43 | 77,094 | - | - | 1.43 | 77,142 | - | - | 1.43 | 75,069 | - | - |
| Total Executive Management | 8.17 | \$ 402,829 | - | \$ - | 8.23 | \$ 406,504 | - | \$ - | 8.17 | \$ 387,293 | - | \$ - |
| Fiscal Operations | | | | | | | | | | | | |
| Business Office | 8.71 | \$ 324,488 | - | \$ - | 8.41 | \$ 325,101 | - | \$ - | 8.17 | \$ 310,721 | - | \$ - |
| Uncollectible Accounts | - | 154,000 | - | - | - | 128,000 | - | - | - | 100,546 | - | - |
| Total Fiscal Operations | 8.71 | \$ 478,488 | - | \$ - | 8.41 | \$ 453,101 | - | \$ - | 8.17 | \$ 411,267 | - | \$ - |
| General Admin & Logistical Services | | | | | | | | | | | | |
| Administrative Services | - | \$ 512,300 | - | \$ - | - | \$ 512,300 | - | \$ - | - | \$ 512,300 | - | \$ - |
| Computer Network | - | 51,105 | - | - | - | 34,000 | - | - | - | 30,050 | - | - |
| Security and Alarm | 2.83 | 95,057 | - | - | 2.71 | 92,008 | - | - | 2.58 | 88,414 | - | - |
| Staff Consortium | - | - | - | - | - | 3,000 | - | - | - | 250 | - | - |
| Staff Personnel Development | - | 8,500 | - | - | - | 11,000 | - | - | - | 11,958 | - | - |
| Telephone/Postage/Mail | - | 42,000 | - | - | - | 42,000 | - | - | - | 40,581 | - | - |
| Total General Admin & Logistical Services | 2.83 | \$ 708,962 | - | \$ - | 2.71 | \$ 694,308 | - | \$ - | 2.58 | \$ 683,553 | - | \$ - |
| Public Relations/Development | | | | | | | | | | | | |
| Accreditation | - | \$ 9,450 | - | \$ - | - | \$ 9,450 | - | \$ - | - | \$ 7,547 | - | \$ - |
| Commencement | - | 1,600 | - | - | - | 1,600 | - | - | - | 1,218 | - | - |
| Dues and Memberships | - | 30,000 | - | - | - | 30,000 | - | - | - | 26,412 | - | - |
| Public Information | 1.26 | 94,560 | - | - | 0.58 | 68,100 | - | - | 0.48 | 60,419 | - | - |
| Stewardship Allocation | - | - | - | - | - | - | - | 4,333 | - | - | - | - |
| Total Public Relations/Development | 1.26 | \$ 135,610 | - | \$ - | 0.58 | \$ 109,150 | - | \$ 4,333 | 0.48 | \$ 95,596 | - | \$ - |
| Other Items Not Included in Exhibit 13A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | 0.24 | \$ 3,800 | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| State Work-Study Salaries | - | - | 0.18 | 2,900 | - | - | 0.32 | 5,100 | - | - | 0.46 | 7,312 |
| Fringe Benefits | - | 286,345 | - | - | - | 275,200 | - | - | - | 271,099 | - | - |
| Total Other Items Not Included in Exhibit 13A's | - | \$ 286,345 | 0.42 | \$ 6,700 | - | \$ 275,200 | 0.32 | \$ 5,100 | - | \$ 271,099 | 0.46 | \$ 7,312 |
| Net Expense for Institutional Support in I&G (Exh 2) | 20.97 | \$ 2,012,234 | 0.42 | \$ 6,700 | 19.93 | \$ 1,938,263 | 0.32 | \$ 9,433 | 19.40 | \$ 1,848,808 | 0.46 | \$ 7,312 |

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Institutional Support | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|-------------------|-------------|-----------------|--------------------------|-------------------|-------------|-----------------|-----------------------------|-------------------|-------------|-----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 14.05 | 608,056 | - | - | 13.55 | 588,232 | - | - | 13.55 | 588,232 | - | - |
| Support Staff Salaries | 6.32 | 175,100 | - | - | 5.92 | 164,443 | - | - | 5.65 | 157,020 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | 0.24 | 3,800 | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.56 | 9,000 | 0.18 | 2,900 | 0.42 | 6,750 | 0.32 | 5,100 | 0.17 | 2,689 | 0.46 | 7,312 |
| Other Salaries | 0.04 | 1,088 | - | - | 0.04 | 1,098 | - | - | 0.03 | 816 | - | - |
| Total Salaries for Institutional Support | 20.97 | \$ 793,244 | 0.42 | \$ 6,700 | 19.93 | \$ 760,523 | 0.32 | \$ 5,100 | 19.40 | \$ 748,757 | 0.46 | \$ 7,312 |

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|---------------------|----------|-------------|--------------------------|---------------------|----------|-----------------|-----------------------------|---------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 14.05 | 608,056 | - | - | 13.55 | 588,232 | - | - | 13.55 | 588,232 | - | - |
| Support Staff Salaries | 6.32 | 175,100 | - | - | 5.92 | 164,443 | - | - | 5.65 | 157,020 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.56 | 9,000 | - | - | 0.42 | 6,750 | - | - | 0.17 | 2,689 | - | - |
| Other Salaries | 0.04 | 1,088 | - | - | 0.04 | 1,098 | - | - | 0.03 | 816 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 34,400 | - | - | - | 42,145 | - | - | - | 25,219 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 898,245 | - | - | - | 860,395 | - | 4,333 | - | 803,733 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Summary by Expenditure Category | 20.97 | \$ 1,725,889 | - | \$ - | 19.93 | \$ 1,663,063 | - | \$ 4,333 | 19.40 | \$ 1,577,709 | - | \$ - |

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

New Mexico State University
Alamogordo Campus

| Executive Management | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|-------------------------------------|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 8.03 | 347,489 | - | - | 8.09 | 351,164 | - | - | 8.09 | 351,164 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.14 | 2,250 | - | - | 0.14 | 2,250 | - | - | 0.08 | 1,304 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 14,100 | - | - | - | 14,100 | - | - | - | 9,597 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 38,990 | - | - | - | 38,990 | - | - | - | 25,228 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Executive Management | 8.17 | \$ 402,829 | - | \$ - | 8.23 | \$ 406,504 | - | \$ - | 8.17 | \$ 387,293 | - | \$ - |
| Executive Office - CEO | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 6.60 | 285,485 | - | - | 6.66 | 289,112 | - | - | 6.66 | 289,112 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.14 | 2,250 | - | - | 0.14 | 2,250 | - | - | 0.08 | 1,304 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 13,000 | - | - | - | 13,000 | - | - | - | 8,176 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 25,000 | - | - | - | 25,000 | - | - | - | 13,632 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Executive Office - CEO | 6.74 | 325,735 | - | - | 6.80 | 329,362 | - | - | 6.74 | 312,224 | - | - |
| Institutional Research | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.43 | 62,004 | - | - | 1.43 | 62,052 | - | - | 1.43 | 62,052 | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,100 | - | - | - | 1,100 | - | - | - | 1,421 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 13,990 | - | - | - | 13,990 | - | - | - | 11,596 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Institutional Research | 1.43 | 77,094 | - | - | 1.43 | 77,142 | - | - | 1.43 | 75,069 | - | - |

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

New Mexico State University
Alamogordo Campus

| Fiscal Operations | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|-------------------------------------|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 4.17 | 180,497 | - | - | 4.19 | 182,068 | - | - | 4.19 | 182,068 | - | - |
| Support Staff Salaries | 4.26 | 117,991 | - | - | 3.94 | 109,533 | - | - | 3.89 | 108,225 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.28 | 4,500 | - | - | 0.28 | 4,500 | - | - | 0.09 | 1,385 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 9,000 | - | - | - | 14,000 | - | - | - | 769 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 166,500 | - | - | - | 143,000 | - | - | - | 118,820 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Fiscal Operations | 8.71 | \$ 478,488 | - | \$ - | 8.41 | \$ 453,101 | - | \$ - | 8.17 | \$ 411,267 | - | \$ - |
| Business Office | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 4.17 | 180,497 | - | - | 4.19 | 182,068 | - | - | 4.19 | 182,068 | - | - |
| Support Staff Salaries | 4.26 | 117,991 | - | - | 3.94 | 109,533 | - | - | 3.89 | 108,225 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.28 | 4,500 | - | - | 0.28 | 4,500 | - | - | 0.09 | 1,385 | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 9,000 | - | - | - | 14,000 | - | - | - | 769 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 12,500 | - | - | - | 15,000 | - | - | - | 18,274 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Business Office | 8.71 | 324,488 | - | - | 8.41 | 325,101 | - | - | 8.17 | 310,721 | - | - |
| Uncollectible Accounts | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 154,000 | - | - | - | 128,000 | - | - | - | 100,546 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Uncollectible Accounts | - | 154,000 | - | - | - | 128,000 | - | - | - | 100,546 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Admin & Logistical Services | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.07 | 46,410 | - | - | 1.07 | 46,500 | - | - | 1.07 | 46,500 | - | - |
| Support Staff Salaries | 1.72 | 47,559 | - | - | 1.60 | 44,410 | - | - | 1.48 | 41,098 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.04 | 1,088 | - | - | 0.04 | 1,098 | - | - | 0.03 | 816 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,500 | - | - | - | 11,000 | - | - | - | 11,858 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 605,405 | - | - | - | 591,300 | - | - | - | 583,281 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total General Admin & Logistical Services | 2.83 | \$ 708,962 | - | \$ - | 2.71 | \$ 694,308 | - | \$ - | 2.58 | \$ 683,553 | - | \$ - |
| Administrative Services | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 512,300 | - | - | - | 512,300 | - | - | - | 512,300 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Administrative Services | - | 512,300 | - | - | - | 512,300 | - | - | - | 512,300 | - | - |
| Computer Network | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 51,105 | - | - | - | 34,000 | - | - | - | 30,050 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Computer Network | - | 51,105 | - | - | - | 34,000 | - | - | - | 30,050 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Admin & Logistical Services | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Security and Alarm | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.07 | 46,410 | - | - | 1.07 | 46,500 | - | - | 1.07 | 46,500 | - | - |
| Support Staff Salaries | 1.72 | 47,559 | - | - | 1.60 | 44,410 | - | - | 1.48 | 41,098 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.04 | 1,088 | - | - | 0.04 | 1,098 | - | - | 0.03 | 816 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Security and Alarm | 2.83 | 95,057 | - | - | 2.71 | 92,008 | - | - | 2.58 | 88,414 | - | - |
| Staff Consortium | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | - | - | - | - | 3,000 | - | - | - | 250 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Staff Consortium | - | - | - | - | - | 3,000 | - | - | - | 250 | - | - |
| Staff Personnel Development | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 8,500 | - | - | - | 11,000 | - | - | - | 11,858 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | 100 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Staff Personnel Development | - | 8,500 | - | - | - | 11,000 | - | - | - | 11,958 | - | - |

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

New Mexico State University
Alamogordo Campus

| General Admin & Logistical Services | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|-------------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Telephone/Postage/Mail | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | | 42,000 | | - | | 42,000 | | - | | 40,581 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Telephone/Postage/Mail | - | 42,000 | - | - | - | 42,000 | - | - | - | 40,581 | - | - |

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

New Mexico State University
Alamogordo Campus

| Public Relations/Development | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-----------------|-----------------------------|------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.78 | 33,660 | - | - | 0.20 | 8,500 | - | - | 0.20 | 8,500 | - | - |
| Support Staff Salaries | 0.34 | 9,550 | - | - | 0.38 | 10,500 | - | - | 0.28 | 7,697 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.14 | 2,250 | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,800 | - | - | - | 3,045 | - | - | - | 2,995 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 87,350 | - | - | - | 87,105 | - | 4,333 | - | 76,404 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Public Relations/Development | 1.26 | \$ 135,610 | - | \$ - | 0.58 | \$ 109,150 | - | \$ 4,333 | 0.48 | \$ 95,596 | - | \$ - |
| Accreditation | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 2,800 | - | - | - | 2,750 | - | - | - | 2,700 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 6,650 | - | - | - | 6,700 | - | - | - | 4,847 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Accreditation | - | 9,450 | - | - | - | 9,450 | - | - | - | 7,547 | - | - |
| Commencement | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 1,600 | - | - | - | 1,600 | - | - | - | 1,218 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Commencement | - | 1,600 | - | - | - | 1,600 | - | - | - | 1,218 | - | - |

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

New Mexico State University
Alamogordo Campus

| Public Relations/Development | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|-------------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Dues and Memberships | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 30,000 | - | - | - | 30,000 | - | - | - | 26,412 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Dues and Memberships | - | 30,000 | - | - | - | 30,000 | - | - | - | 26,412 | - | - |
| Public Information | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 0.78 | 33,660 | - | - | 0.20 | 8,500 | - | - | 0.20 | 8,500 | - | - |
| Support Staff Salaries | 0.34 | 9,550 | - | - | 0.38 | 10,500 | - | - | 0.28 | 7,697 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | 0.14 | 2,250 | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | 295 | - | - | - | 295 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 49,100 | - | - | - | 48,805 | - | - | - | 43,927 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Public Information | 1.26 | 94,560 | - | - | 0.58 | 68,100 | - | - | 0.48 | 60,419 | - | - |
| Stewardship Allocation | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | 4,333 | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Stewardship Allocation | - | - | - | - | - | - | - | 4,333 | - | - | - | - |

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

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|-------------|---------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Physical Plant Administration | | | | | | | | | | | | |
| Operation/Maintenance | 10.93 | \$ 375,403 | - | \$ - | 10.46 | \$ 368,739 | - | \$ - | 10.30 | \$ 359,469 | - | \$ - |
| Total Physical Plant Administration | 10.93 | \$ 375,403 | - | \$ - | 10.46 | \$ 368,739 | - | \$ - | 10.30 | \$ 359,469 | - | \$ - |
| Utilities | | | | | | | | | | | | |
| Electricity | - | \$ 290,000 | - | \$ - | - | \$ 263,000 | - | \$ - | - | \$ 252,137 | - | \$ - |
| Fuel | - | 47,000 | - | - | - | 47,000 | - | - | - | 38,379 | - | - |
| Garbage Disposal | - | 15,000 | - | - | - | 16,000 | - | - | - | 15,066 | - | - |
| Sewer | - | 9,000 | - | - | - | 15,000 | - | - | - | 10,904 | - | - |
| Water | - | 15,000 | - | - | - | 35,000 | - | - | - | 25,596 | - | - |
| Total Utilities | - | \$ 376,000 | - | \$ - | - | \$ 376,000 | - | \$ - | - | \$ 342,082 | - | \$ - |
| Other Items Not Included in Exhibit 14A's | | | | | | | | | | | | |
| Federal Work-Study Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| State Work-Study Salaries | - | - | 0.03 | 400 | - | - | - | - | - | - | - | - |
| Fringe Benefits | | 119,725 | | | | 115,430 | | | | 110,740 | | |
| Property Insurance | | 55,100 | | | | 51,806 | | | | 51,806 | | |
| Total Other Items Not Included in Exhibit 14A's | - | \$ 174,825 | 0.03 | \$ 400 | - | \$ 167,236 | - | \$ - | - | \$ 162,546 | - | \$ - |
| Less O&M Plant Charged to: | | | | | | | | | | | | |
| Non I&G Units | | \$ 40,000 | | \$ - | | \$ 40,000 | | \$ - | | \$ 6,000 | | \$ - |
| Total Less O&M Plant Charged to: | - | \$ 40,000 | - | \$ - | - | \$ 40,000 | - | \$ - | - | \$ 6,000 | - | \$ - |
| Net Expense for O&M of Plant in I&G (Exh 2) | 10.93 | \$ 886,228 | 0.03 | \$ 400 | 10.46 | \$ 871,975 | - | \$ - | 10.30 | \$ 858,097 | - | \$ - |

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Alamogordo Campus

| Salaries for Operation and Maintenance of Plant | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|-------------|---------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.63 | 70,359 | - | - | 1.62 | 70,332 | - | - | 1.62 | 70,332 | - | - |
| Support Staff Salaries | 9.27 | 256,944 | - | - | 8.80 | 244,807 | - | - | 8.65 | 240,679 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | 0.03 | 400 | - | - | - | - | - | - | - | - |
| Other Salaries | 0.03 | 700 | - | - | 0.04 | 1,100 | - | - | 0.03 | 845 | - | - |
| Total Salaries for Operation and Maintenance of Plant | 10.93 | \$ 328,003 | 0.03 | \$ 400 | 10.46 | \$ 316,239 | - | \$ - | 10.30 | \$ 311,856 | - | \$ - |

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

New Mexico State University
Alamogordo Campus

| Summary by Expenditure Category | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.63 | 70,359 | - | - | 1.62 | 70,332 | - | - | 1.62 | 70,332 | - | - |
| Support Staff Salaries | 9.27 | 256,944 | - | - | 8.80 | 244,807 | - | - | 8.65 | 240,679 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.03 | 700 | - | - | 0.04 | 1,100 | - | - | 0.03 | 845 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 3,000 | - | - | - | 1,247 | - | - |
| Utilities | - | 376,000 | - | - | - | 376,000 | - | - | - | 342,082 | - | - |
| Other Supplies and Expenses | - | 46,400 | - | - | - | 49,500 | - | - | - | 46,366 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Summary by Expenditure Category | 10.93 | \$ 751,403 | - | \$ - | 10.46 | \$ 744,739 | - | \$ - | 10.30 | \$ 701,551 | - | \$ - |

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

New Mexico State University
Alamogordo Campus

| Physical Plant Administration | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.63 | 70,359 | - | - | 1.62 | 70,332 | - | - | 1.62 | 70,332 | - | - |
| Support Staff Salaries | 9.27 | 256,944 | - | - | 8.80 | 244,807 | - | - | 8.65 | 240,679 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.03 | 700 | - | - | 0.04 | 1,100 | - | - | 0.03 | 845 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 3,000 | - | - | - | 1,247 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 46,400 | - | - | - | 49,500 | - | - | - | 46,366 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Physical Plant Administration | 10.93 | \$ 375,403 | - | \$ - | 10.46 | \$ 368,739 | - | \$ - | 10.30 | \$ 359,469 | - | \$ - |
| Operation/Maintenance | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | 1.63 | 70,359 | - | - | 1.62 | 70,332 | - | - | 1.62 | 70,332 | - | - |
| Support Staff Salaries | 9.27 | 256,944 | - | - | 8.80 | 244,807 | - | - | 8.65 | 240,679 | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | 0.03 | 700 | - | - | 0.04 | 1,100 | - | - | 0.03 | 845 | - | - |
| Fringes | - | - | - | - | - | - | - | - | - | - | - | - |
| Travel | - | 1,000 | - | - | - | 3,000 | - | - | - | 1,247 | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Supplies and Expenses | - | 46,400 | - | - | - | 49,500 | - | - | - | 46,366 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Operation/Maintenance | 10.93 | 375,403 | - | - | 10.46 | 368,739 | - | - | 10.30 | 359,469 | - | - |

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

New Mexico State University
Alamogordo Campus

| Utilities | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|-----------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Faculty Salaries | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - |
| Part-time 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 | - | 376,000 | - | - | - | 376,000 | - | - | - | 342,082 | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Utilities | - | \$ 376,000 | - | \$ - | - | \$ 376,000 | - | \$ - | - | \$ 342,082 | - | \$ - |
| Electricity | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 290,000 | - | - | - | 263,000 | - | - | - | 252,137 | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Electricity | - | 290,000 | - | - | - | 263,000 | - | - | - | 252,137 | - | - |
| Fuel | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | - | 47,000 | - | - | - | 47,000 | - | - | - | 38,379 | - | - |
| Other Supplies and Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Fuel | - | 47,000 | - | - | - | 47,000 | - | - | - | 38,379 | - | - |

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

New Mexico State University
Alamogordo Campus

| Utilities | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|-------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Garbage Disposal | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | | 15,000 | | - | | 16,000 | | - | | 15,066 | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Garbage Disposal | - | 15,000 | - | - | - | 16,000 | - | - | - | 15,066 | - | - |
| Sewer | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | | 9,000 | | - | | 15,000 | | - | | 10,904 | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Sewer | - | 9,000 | - | - | - | 15,000 | - | - | - | 10,904 | - | - |
| Water | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-time 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 | | 15,000 | | - | | 35,000 | | - | | 25,596 | | - |
| Other Supplies and Expenses | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Water | - | 15,000 | - | - | - | 35,000 | - | - | - | 25,596 | - | - |

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|------|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ 10,990 | | \$ - | | \$ 11,608 | | \$ - | | \$ 11,625 | | \$ - |
| Govt Appropriations - Federal | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - State | | - | | - | | - | | - | | - | | - |
| Govt Appropriations - Local | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Federal | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - State | | - | | 300 | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | 597 | | - | | - | | - | | - | | - |
| Total Revenue | | 11,587 | | 300 | | 11,608 | | - | | 11,625 | | - |
| Beginning Balance | | 8,156 | | - | | 25,067 | | - | | 25,067 | | - |
| Total Available | | 19,743 | | 300 | | 36,675 | | - | | 36,692 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | 0.02 | 300 | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | 0.02 | 300 | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 1,000 | | - | | 1,200 | | - | | 1,493 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 16,447 | | - | | 21,512 | | - | | 5,619 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 17,447 | | 300 | | 22,712 | | - | | 7,112 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Student Social and Cultural | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 2,296 | | - | | 13,963 | | - | | 29,580 | | - |

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

New Mexico State University
Alamogordo Campus

| Student Activities | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Revenues: | | | | | | | | | | | | |
| Tuition and Fees | | \$ 10,990 | | \$ - | | \$ 11,608 | | \$ - | | \$ 11,625 | | \$ - |
| 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 | | 597 | | - | | - | | - | | - | | - |
| Total Revenue | | 11,587 | | - | | 11,608 | | - | | 11,625 | | - |
| Beginning Balance | | 8,156 | | - | | 25,067 | | - | | 25,067 | | - |
| Total Available | | 19,743 | | - | | 36,675 | | - | | 36,692 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Fringes | | - | | - | | - | | - | | - | | - |
| Travel | | 1,000 | | - | | 1,200 | | - | | 1,493 | | - |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 16,447 | | - | | 21,512 | | - | | 5,619 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 17,447 | | - | | 22,712 | | - | | 7,112 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Student Social and Cultural | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 2,296 | | - | | 13,963 | | - | | 29,580 | | - |

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|------|------------|--------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|
| | 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 | | - | | 21,906 | | - | | 66,484 | | - | | 46,693 |
| Govt Grants and Contracts - State | | - | | 117,937 | | - | | 143,759 | | - | | 129,668 |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | 2,809 | | - | | 695 |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | 2,000 | | - | | 2,000 | | - | | 1,160 | | - |
| Total Revenue | | 2,000 | | 139,843 | | 2,000 | | 213,052 | | 1,160 | | 177,056 |
| Beginning Balance | | 32,028 | | - | | 41,612 | | - | | 41,612 | | - |
| Total Available | | 34,028 | | 139,843 | | 43,612 | | 213,052 | | 42,772 | | 177,056 |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | 0.09 | 4,981 | - | - | 0.03 | 1,662 |
| Part-Time Instructor Salaries | - | - | - | - | - | - | 0.15 | 1,663 | - | - | - | - |
| Professional Salaries | - | - | 1.42 | 61,200 | - | - | 1.81 | 78,754 | - | - | 1.66 | 72,265 |
| Support Staff Salaries | - | - | 1.14 | 31,546 | - | - | 1.17 | 32,514 | - | - | 1.17 | 32,512 |
| GATA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | 0.18 | 5,000 |
| Total Salaries | - | - | 2.56 | 92,746 | - | - | 3.22 | 117,912 | - | - | 3.04 | 111,439 |
| Fringes | | - | | 33,853 | | - | | 42,772 | | - | | 39,598 |
| Travel | | - | | 6,004 | | - | | 14,070 | | - | | 9,051 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 12,000 | | 7,240 | | 9,000 | | 38,298 | | 1,183 | | 16,968 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 12,000 | | 139,843 | | 9,000 | | 213,052 | | 1,183 | | 177,056 |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Public Service | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 22,028 | | - | | 34,612 | | - | | 41,589 | | - |

| Other Public Service | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|
| | 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 | | - | | - | | - | | 29,064 | | - | | 9,274 |
| Govt Grants and Contracts - State | | - | | - | | - | | - | | - | | - |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | 2,809 | | - | | 695 |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | - | | - | | - | | - | | - | | - |
| Total Revenue | | - | | - | | - | | 31,873 | | - | | 9,969 |
| Beginning Balance | | 24,890 | | - | | 31,890 | | - | | 31,890 | | - |
| Total Available | | 24,890 | | - | | 31,890 | | 31,873 | | 31,890 | | 9,969 |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | 0.09 | 4,981 | - | - | - | - |
| Part-Time Instructor Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Staff Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| GATA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | 0.18 | 5,000 |
| Total Salaries | - | - | - | - | - | - | 0.09 | 4,981 | - | - | 0.18 | 5,000 |
| Fringes | | - | | - | | - | | 1,819 | | - | | 1,017 |
| Travel | | - | | - | | - | | 320 | | - | | 320 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 7,000 | | - | | 4,000 | | 24,753 | | 849 | | 3,632 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 7,000 | | - | | 4,000 | | 31,873 | | 849 | | 9,969 |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Public Service | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 17,890 | | - | | 27,890 | | - | | 31,041 | | - |

| Small Business Development Center | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|------|------------|--------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|
| | 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 | | - | | 21,906 | | - | | 37,420 | | - | | 37,419 |
| Govt Grants and Contracts - State | | - | | 117,937 | | - | | 143,759 | | - | | 129,668 |
| Govt Grants and Contracts - Local | | - | | - | | - | | - | | - | | - |
| Private Gifts, Grants and Contracts | | - | | - | | - | | - | | - | | - |
| Endowment, Land, Permanent Fund Income | | - | | - | | - | | - | | - | | - |
| Sales and Services | | - | | - | | - | | - | | - | | - |
| Other Sources | | 2,000 | | - | | 2,000 | | - | | 1,160 | | - |
| Total Revenue | | 2,000 | | 139,843 | | 2,000 | | 181,179 | | 1,160 | | 167,087 |
| Beginning Balance | | 7,138 | | - | | 9,722 | | - | | 9,722 | | - |
| Total Available | | 9,138 | | 139,843 | | 11,722 | | 181,179 | | 10,882 | | 167,087 |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | 0.03 | 1,662 |
| Part-Time Instructor Salaries | - | - | - | - | - | - | 0.15 | 1,663 | - | - | - | - |
| Professional Salaries | - | - | 1.42 | 61,200 | - | - | 1.81 | 78,754 | - | - | 1.66 | 72,265 |
| Support Staff Salaries | - | - | 1.14 | 31,546 | - | - | 1.17 | 32,514 | - | - | 1.17 | 32,512 |
| GATA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| State Work-Study Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Salaries | - | - | 2.56 | 92,746 | - | - | 3.13 | 112,931 | - | - | 2.86 | 106,439 |
| Fringes | | - | | 33,853 | | - | | 40,953 | | - | | 38,581 |
| Travel | | - | | 6,004 | | - | | 13,750 | | - | | 8,731 |
| Utilities | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 5,000 | | 7,240 | | 5,000 | | 13,545 | | 334 | | 13,336 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 5,000 | | 139,843 | | 5,000 | | 181,179 | | 334 | | 167,087 |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Public Service | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 4,138 | | - | | 6,722 | | - | | 10,548 | | - |

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | 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 | | 17,830 | | - | | 15,500 | | - | | 15,325 | | - |
| Other Sources | | 11,700 | | - | | 8,200 | | - | | 9,877 | | - |
| Total Revenue | | 29,530 | | - | | 23,700 | | - | | 25,202 | | - |
| Beginning Balance | | 49,610 | | - | | 88,017 | | - | | 88,017 | | - |
| Total Available | | 79,140 | | - | | 111,717 | | - | | 113,219 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor 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 | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | 40,000 | | - | | 40,000 | | - | | 6,000 | | - |
| Purchase for Resale | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 7,500 | | - | | 8,000 | | - | | 2,786 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 47,500 | | - | | 48,000 | | - | | 8,786 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Auxiliary Enterprises | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 31,640 | | - | | 63,717 | | - | | 104,433 | | - |

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

| Bookstore | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | 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 | | 16,830 | | - | | 15,500 | | - | | 15,250 | | - |
| Other Sources | | - | | - | | - | | - | | - | | - |
| Total Revenue | | 16,830 | | - | | 15,500 | | - | | 15,250 | | - |
| Beginning Balance | | 29,807 | | - | | 59,731 | | - | | 59,731 | | - |
| Total Available | | 46,637 | | - | | 75,231 | | - | | 74,981 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor 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 | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | 32,000 | | - | | 32,000 | | - | | 4,000 | | - |
| Purchase for Resale | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 2,000 | | - | | 2,000 | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 34,000 | | - | | 34,000 | | - | | 4,000 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Auxiliary Enterprises | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 12,637 | | - | | 41,231 | | - | | 70,981 | | - |

| Food Service | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | 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 | | 1,000 | | - | | - | | - | | 75 | | - |
| Other Sources | | - | | - | | - | | - | | - | | - |
| Total Revenue | | 1,000 | | - | | - | | - | | 75 | | - |
| Beginning Balance | | 3,804 | | - | | 3,946 | | - | | 3,946 | | - |
| Total Available | | 4,804 | | - | | 3,946 | | - | | 4,021 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor 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 | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | 500 | | - | | - | | - | | - | | - |
| Purchase for Resale | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 500 | | - | | 1,000 | | - | | 894 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 1,000 | | - | | 1,000 | | - | | 894 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Auxiliary Enterprises | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 3,804 | | - | | 2,946 | | - | | 3,127 | | - |

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

| Tays Event Center | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
| | 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 | | 11,700 | | - | | 8,200 | | - | | 9,877 | | - |
| Total Revenue | | 11,700 | | - | | 8,200 | | - | | 9,877 | | - |
| Beginning Balance | | 15,999 | | - | | 24,340 | | - | | 24,340 | | - |
| Total Available | | 27,699 | | - | | 32,540 | | - | | 34,217 | | - |
| Expenditures: | | | | | | | | | | | | |
| Faculty Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Part-Time Instructor 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 | | - | | - | | - | | - | | - | | - |
| Plant Operation and Maintenance Charges | | 7,500 | | - | | 8,000 | | - | | 2,000 | | - |
| Purchase for Resale | | - | | - | | - | | - | | - | | - |
| Other Supplies and Expenses | | 5,000 | | - | | 5,000 | | - | | 1,892 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Total Expenditures | | 12,500 | | - | | 13,000 | | - | | 3,892 | | - |
| Transfer To or (From): | | | | | | | | | | | | |
| Non-Mandatory | | | | | | | | | | | | |
| Auxiliary Enterprises | | - | | - | | - | | - | | - | | - |
| Total Non-Mandatory | | - | | - | | - | | - | | - | | - |
| Total Transfers | | - | | - | | - | | - | | - | | - |
| Ending Balance | | 15,199 | | - | | 19,540 | | - | | 30,325 | | - |

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|---|----------------------------|------------|--------------------------|------------|-----------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| | <u>Allocated</u> | | | | | |
| All Revenue | \$ 46,408 | \$ - | \$ 1,587,768 | \$ - | \$ 314,646 | \$ - |
| | <u>Unallocated</u> | | | | | |
| Other | 21,979 | - | 23,216 | - | 23,251 | - |
| Total Revenues (Exh 1) | 68,387 | - | 1,610,984 | - | 337,897 | - |
| Beginning Balances (Exh 1) | 2,203,807 | - | 2,602,941 | - | 2,602,941 | - |
| Total Available (Exh 1) | 2,272,194 | - | 4,213,925 | - | 2,940,838 | - |
| Expenditures | | | | | | |
| | <u>Allocated</u> | | | | | |
| Minor Projects | 170,734 | - | 1,858,653 | - | 208,610 | - |
| Major Projects | - | - | 1,631,417 | - | 259,867 | - |
| | <u>Unallocated</u> | | | | | |
| Minor Projects | - | - | 102,747 | - | 7,737 | - |
| Major Projects | 500,000 | - | - | - | 6,493 | - |
| Total Expenditures (Exh 1) | 670,734 | - | 3,592,817 | - | 482,707 | - |
| Transfers | | | | | | |
| Non-Mandatory | | | | | | |
| | <u>Allocated</u> | | | | | |
| Capital Outlay | 453,600 | - | (49,975) | - | (49,975) | - |
| | <u>Unallocated</u> | | | | | |
| I & G | - | - | (1,400,000) | - | (1,400,000) | - |
| Capital Outlay | (453,600) | - | 49,975 | - | 49,975 | - |
| Subtotal Non-Mandatory | - | - | (1,400,000) | - | (1,400,000) | - |
| Required | | | | | | |
| | <u>Allocated</u> | | | | | |
| I & G | (29,083) | - | (29,083) | - | (29,083) | - |
| Subtotal Required | (29,083) | - | (29,083) | - | (29,083) | - |
| Total Net Transfers (Exh 1) | (29,083) | - | (1,429,083) | - | (1,429,083) | - |
| Total Expenditures And Net Transfers | 641,651 | - | 2,163,734 | - | (946,376) | - |
| Ending Balance (Exh 1) | 1,630,543 | - | 2,050,191 | - | 3,887,214 | - |

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|---|----------------------------|------------|--------------------------|------------|-----------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| Investment Earnings | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Revenues (Exh 1) | - | - | - | - | - | - |
| Beginning Balances (Exh 1) | | | | | | |
| | - | - | 371,518 | - | 371,518 | - |
| Total Available (Exh 1) | - | - | 371,518 | - | 371,518 | - |
| Expenditures | | | | | | |
| Funds for Building Renewal | 182,234 | - | 553,752 | - | 214,231 | - |
| Funds for Auxiliary Enterprises | - | - | - | - | - | - |
| Total Expenditures (Exh 1) | 182,234 | - | 553,752 | - | 214,231 | - |
| Transfers | | | | | | |
| Non-Mandatory | | | | | | |
| I & G | - | - | - | - | - | - |
| Subtotal Non-Mandatory | - | - | - | - | - | - |
| Required | | | | | | |
| I & G | (182,234) | - | (182,234) | - | (182,234) | - |
| Subtotal Required | (182,234) | - | (182,234) | - | (182,234) | - |
| Total Net Transfers (Exh 1) | (182,234) | - | (182,234) | - | (182,234) | - |
| Total Expenditures And Net Transfers | | | | | | |
| | - | - | 371,518 | - | 31,997 | - |
| Ending Balance (Exh 1) | - | - | - | - | 339,521 | - |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|--|----------------------------|------------------|--------------------------|------------------|-----------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Total Current Funds Revenue | | | | | | |
| Instruction and General (Exh 2) | 10,111,235 | 331,852 | 10,326,095 | 405,930 | 10,340,108 | 372,939 |
| Student Social & Cultural (Exh 15) | 11,587 | 300 | 11,608 | - | 11,625 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 2,000 | 139,843 | 2,000 | 213,052 | 1,160 | 177,056 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 2,102,815 | - | 1,856,500 | - | 1,720,782 |
| Auxiliary Enterprises (Exh 20) | 29,530 | - | 23,700 | - | 25,202 | - |
| Total Current Funds Revenue | 10,154,352 | 2,574,810 | 10,363,403 | 2,475,482 | 10,378,095 | 2,270,777 |
| Tuition and Fees Income | | | | | | |
| Instruction and General (Exh 2) | 2,325,215 | - | 2,434,030 | - | 2,490,836 | - |
| Student Social & Cultural (Exh 15) | 10,990 | - | 11,608 | - | 11,625 | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Tuition and Fees Income | 2,336,205 | - | 2,445,638 | - | 2,502,461 | - |
| Federal Govt Appropriations | | | | | | |
| Instruction and General (Exh 2) | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Fed Govt Appropriations | - | - | - | - | - | - |
| State Govt Appropriations | | | | | | |
| Instruction and General (Exh 2) | 7,028,900 | - | 7,035,715 | - | 7,035,715 | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total State Govt Appropriations | 7,028,900 | - | 7,035,715 | - | 7,035,715 | - |
| Local Govt Appropriations | | | | | | |
| Instruction and General (Exh 2) | 697,000 | - | 694,000 | - | 693,556 | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Local Govt Appropriations | 697,000 | - | 694,000 | - | 693,556 | - |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|--|----------------------------|------------------|--------------------------|------------------|-----------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Federal Govt Grants & Contracts | | | | | | |
| Instruction and General (Exh 2) | 1,000 | 135,708 | 1,170 | 175,852 | 2,160 | 149,704 |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | 21,906 | - | 66,484 | - | 46,693 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 1,841,000 | - | 1,622,000 | - | 1,517,772 |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Federal Govt G & C | 1,000 | 1,998,614 | 1,170 | 1,864,336 | 2,160 | 1,714,169 |
| State Govt Grants & Contracts | | | | | | |
| Instruction and General (Exh 2) | - | 192,144 | - | 184,257 | - | 197,765 |
| Student Social & Cultural (Exh 15) | - | 300 | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | 117,937 | - | 143,759 | - | 129,668 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 241,815 | - | 210,000 | - | 183,674 |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total State Govt G & C | - | 552,196 | - | 538,016 | - | 511,107 |
| Local Govt Grants & Contracts | | | | | | |
| Instruction and General (Exh 2) | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Local Govt G & C | - | - | - | - | - | - |
| Private Gifts, Grants & Contracts | | | | | | |
| Instruction and General (Exh 2) | - | 4,000 | - | 45,821 | - | 25,470 |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | 2,809 | - | 695 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 4,000 | - | 4,500 | - | 475 |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Private Gifts, G & C | - | 8,000 | - | 53,130 | - | 26,640 |
| Endow, Land & Perm Fund Income | | | | | | |
| Instruction and General (Exh 2) | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | 16,000 | - | 20,000 | - | 18,861 |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - |
| Total Endow, Land & Perm Funds | - | 16,000 | - | 20,000 | - | 18,861 |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 | |
|--|----------------------------|------------------|--------------------------|------------------|-----------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Sales & Services | | | | | | |
| Instruction and General (Exh 2) | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | 17,830 | - | 15,500 | - | 15,325 | - |
| Total Sales & Services | 17,830 | - | 15,500 | - | 15,325 | - |
| Other Sources | | | | | | |
| Instruction and General (Exh 2) | 59,120 | - | 161,180 | - | 117,841 | - |
| Student Social & Cultural (Exh 15) | 597 | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - |
| Public Service (Exh 17) | 2,000 | - | 2,000 | - | 1,160 | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - |
| Student Aid, Grants, Stipends (Exh 19) | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | 11,700 | - | 8,200 | - | 9,877 | - |
| Total Other Sources | 73,417 | - | 171,380 | - | 128,878 | - |
| Total Current Funds Revenue (by category) | | | | | | |
| Tuition and Fees Income | 2,336,205 | - | 2,445,638 | - | 2,502,461 | - |
| Federal Govt Appropriations | - | - | - | - | - | - |
| State Govt Appropriations | 7,028,900 | - | 7,035,715 | - | 7,035,715 | - |
| Local Govt Appropriations | 697,000 | - | 694,000 | - | 693,556 | - |
| Federal Govt Grant & Contracts | 1,000 | 1,998,614 | 1,170 | 1,864,336 | 2,160 | 1,714,169 |
| State Govt Grant & Contracts | - | 552,196 | - | 538,016 | - | 511,107 |
| Local Govt Grant & Contracts | - | - | - | - | - | - |
| Private Gifts, Grant & Contracts | - | 8,000 | - | 53,130 | - | 26,640 |
| Endow, Land & Perm Fund Income | - | 16,000 | - | 20,000 | - | 18,861 |
| Sales & Services | 17,830 | - | 15,500 | - | 15,325 | - |
| Other Sources | 73,417 | - | 171,380 | - | 128,878 | - |
| Total Current Funds Revenue | 10,154,352 | 2,574,810 | 10,363,403 | 2,475,482 | 10,378,095 | 2,270,777 |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|--|----------------------------|------------------|--------------|----------------|--------------------------|------------------|--------------|----------------|-----------------------------|------------------|--------------|----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Summary of Total Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 119.49 | 3,464,526 | 6.38 | 193,864 | 123.06 | 3,342,832 | 7.41 | 216,434 | 120.79 | 3,319,227 | 7.21 | 213,848 |
| Academic Support (Exh 11) | 23.05 | 790,621 | 1.91 | 30,500 | 23.76 | 816,859 | 1.64 | 26,200 | 23.89 | 818,077 | 1.76 | 28,146 |
| Student Services (Exh 12) | 14.00 | 515,636 | 0.91 | 14,600 | 13.17 | 503,829 | 1.75 | 28,100 | 12.89 | 495,772 | 1.01 | 16,147 |
| Institutional Support (Exh 13) | 20.97 | 793,244 | 0.42 | 6,700 | 19.93 | 760,523 | 0.32 | 5,100 | 19.40 | 748,757 | 0.46 | 7,312 |
| Operation & Maintenance of Plant (Exh 14) | 10.93 | 328,003 | 0.03 | 400 | 10.46 | 316,239 | - | - | 10.30 | 311,856 | - | - |
| Student Social & Cultural (Exh 15) | - | - | 0.02 | 300 | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | 2.56 | 92,746 | - | - | 3.22 | 117,912 | - | - | 3.04 | 111,439 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Salaries | 188.44 | 5,892,030 | 12.23 | 339,110 | 190.38 | 5,740,282 | 14.34 | 393,746 | 187.27 | 5,693,689 | 13.48 | 376,892 |
| Faculty Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 40.64 | 2,323,453 | - | - | 37.42 | 2,148,387 | - | - | 37.42 | 2,148,387 | - | - |
| Academic Support (Exh 11) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Services (Exh 12) | - | - | - | - | - | - | - | - | - | - | - | - |
| Institutional Support (Exh 13) | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | 0.09 | 4,981 | - | - | 0.03 | 1,662 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Faculty Salaries | 40.64 | 2,323,453 | - | - | 37.42 | 2,148,387 | 0.09 | 4,981 | 37.42 | 2,148,387 | 0.03 | 1,662 |
| Part-Time Instructors Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 64.33 | 733,340 | - | - | 72.20 | 804,895 | - | - | 70.19 | 782,414 | - | - |
| Academic Support (Exh 11) | 1.05 | 12,000 | - | - | 1.59 | 17,700 | - | - | 1.83 | 20,450 | - | - |
| Student Services (Exh 12) | - | - | - | - | - | - | - | - | - | - | - | - |
| Institutional Support (Exh 13) | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | 0.15 | 1,663 | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Part-Time Instructors Salaries | 65.38 | 745,340 | - | - | 73.79 | 822,595 | 0.15 | 1,663 | 72.02 | 802,864 | - | - |
| Professional Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 2.01 | 87,046 | 2.95 | 127,594 | 2.46 | 107,103 | 3.56 | 154,782 | 2.43 | 105,797 | 3.59 | 156,027 |
| Academic Support (Exh 11) | 11.70 | 505,944 | - | - | 12.26 | 532,790 | - | - | 12.26 | 532,608 | - | - |
| Student Services (Exh 12) | 9.05 | 391,585 | - | - | 9.20 | 399,948 | - | - | 9.17 | 398,544 | - | - |
| Institutional Support (Exh 13) | 14.05 | 608,056 | - | - | 13.55 | 588,232 | - | - | 13.55 | 588,232 | - | - |
| Operation & Maintenance of Plant (Exh 14) | 1.63 | 70,359 | - | - | 1.62 | 70,332 | - | - | 1.62 | 70,332 | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | 1.42 | 61,200 | - | - | 1.81 | 78,754 | - | - | 1.66 | 72,265 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Professional Salaries | 38.44 | 1,662,990 | 4.37 | 188,794 | 39.09 | 1,698,405 | 5.37 | 233,536 | 39.03 | 1,695,513 | 5.25 | 228,292 |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|----------------|-------------|---------------|--------------------------|----------------|-------------|---------------|-----------------------------|----------------|-------------|---------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| Support Staff Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 4.72 | 130,702 | 0.97 | 26,875 | 5.02 | 139,872 | - | - | 4.48 | 124,313 | - | - |
| Academic Support (Exh 11) | 8.11 | 224,927 | - | - | 8.61 | 239,680 | - | - | 8.72 | 242,792 | - | - |
| Student Services (Exh 12) | 3.83 | 106,051 | - | - | 3.41 | 94,944 | - | - | 3.22 | 89,428 | - | - |
| Institutional Support (Exh 13) | 6.32 | 175,100 | - | - | 5.92 | 164,443 | - | - | 5.65 | 157,020 | - | - |
| Operation & Maintenance of Plant (Exh 14) | 9.27 | 256,944 | - | - | 8.80 | 244,807 | - | - | 8.65 | 240,679 | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | 1.14 | 31,546 | - | - | 1.17 | 32,514 | - | - | 1.17 | 32,512 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Support Staff Salaries | 32.25 | 893,724 | 2.11 | 58,421 | 31.76 | 883,746 | 1.17 | 32,514 | 30.72 | 854,232 | 1.17 | 32,512 |
| GA/TA Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | - | - | - | - | - | - | - | - | - | - | - | - |
| Academic Support (Exh 11) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Services (Exh 12) | - | - | - | - | - | - | - | - | - | - | - | - |
| Institutional Support (Exh 13) | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 0.63 | 10,000 | 0.31 | 4,995 | 1.07 | 17,155 | 1.60 | 25,675 | 0.72 | 11,510 | 1.69 | 26,969 |
| Academic Support (Exh 11) | - | - | - | - | - | 45 | - | - | 0.02 | 439 | - | - |
| Student Services (Exh 12) | - | - | - | - | 0.09 | 1,394 | - | - | 0.09 | 1,439 | - | - |
| Institutional Support (Exh 13) | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Student Salaries | 0.63 | 10,000 | 0.31 | 4,995 | 1.16 | 18,594 | 1.60 | 25,675 | 0.83 | 13,388 | 1.69 | 26,969 |
| Federal Work Study Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 0.26 | 4,000 | 0.79 | 12,600 | 0.04 | 700 | 1.12 | 17,900 | 0.22 | 3,470 | 0.52 | 8,299 |
| Academic Support (Exh 11) | 0.19 | 3,000 | 0.56 | 8,900 | 0.11 | 1,800 | 0.36 | 5,800 | 0.08 | 1,228 | 0.18 | 2,938 |
| Student Services (Exh 12) | - | - | 0.15 | 2,400 | 0.27 | 4,310 | 1.34 | 21,500 | 0.22 | 3,408 | 0.51 | 8,151 |
| Institutional Support (Exh 13) | - | - | 0.24 | 3,800 | - | - | - | - | - | - | - | - |
| Operation & Maintenance of Plant (Exh 14) | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Federal Work Study Salaries | 0.45 | 7,000 | 1.74 | 27,700 | 0.42 | 6,810 | 2.82 | 45,200 | 0.52 | 8,106 | 1.21 | 19,388 |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

| | Operating Budget 2018-2019 | | | | Revised Budget 2018-2019 | | | | Unaudited Actuals 2018-2019 | | | |
|---|----------------------------|------------------|--------------|----------------|--------------------------|------------------|--------------|----------------|-----------------------------|------------------|--------------|----------------|
| | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| State Work Study Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 1.31 | 20,750 | 1.36 | 21,800 | 0.84 | 13,450 | 1.13 | 18,027 | 0.39 | 6,126 | 1.41 | 22,448 |
| Academic Support (Exh 11) | 0.92 | 14,750 | 1.35 | 21,600 | 0.70 | 11,215 | 1.28 | 20,400 | 0.58 | 9,269 | 1.58 | 25,208 |
| Student Services (Exh 12) | 1.12 | 18,000 | 0.76 | 12,200 | 0.20 | 3,229 | 0.41 | 6,600 | 0.19 | 2,941 | 0.50 | 7,996 |
| Institutional Support (Exh 13) | 0.56 | 9,000 | 0.18 | 2,900 | 0.42 | 6,750 | 0.32 | 5,100 | 0.17 | 2,689 | 0.46 | 7,312 |
| Operation & Maintenance of Plant (Exh 14) | - | - | 0.03 | 400 | - | - | - | - | - | - | - | - |
| Student Social & Cultural (Exh 15) | - | - | 0.02 | 300 | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | - | - |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of State Work Study Salaries | 3.91 | 62,500 | 3.70 | 59,200 | 2.16 | 34,644 | 3.14 | 50,127 | 1.33 | 21,025 | 3.95 | 62,964 |
| Other Salaries | | | | | | | | | | | | |
| Instruction (Exh 10) | 5.59 | 155,235 | - | - | 4.01 | 111,270 | - | 50 | 4.94 | 137,210 | - | 105 |
| Academic Support (Exh 11) | 1.08 | 30,000 | - | - | 0.49 | 13,629 | - | - | 0.40 | 11,291 | - | - |
| Student Services (Exh 12) | - | - | - | - | - | 4 | - | - | - | 12 | - | - |
| Institutional Support (Exh 13) | 0.04 | 1,088 | - | - | 0.04 | 1,098 | - | - | 0.03 | 816 | - | - |
| Operation & Maintenance of Plant (Exh 14) | 0.03 | 700 | - | - | 0.04 | 1,100 | - | - | 0.03 | 845 | - | - |
| Student Social & Cultural (Exh 15) | - | - | - | - | - | - | - | - | - | - | - | - |
| Research (Exh 16) | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Service (Exh 17) | - | - | - | - | - | - | - | - | - | - | 0.18 | 5,000 |
| Internal Service Departments (Exh 18) | - | - | - | - | - | - | - | - | - | - | - | - |
| Auxiliary Enterprises (Exh 20) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total of Other Salaries | 6.74 | 187,023 | - | - | 4.58 | 127,101 | - | 50 | 5.40 | 150,174 | 0.18 | 5,105 |
| Summary of Salaries (by type) | | | | | | | | | | | | |
| Faculty Salaries | 40.64 | 2,323,453 | - | - | 37.42 | 2,148,387 | 0.09 | 4,981 | 37.42 | 2,148,387 | 0.03 | 1,662 |
| Part-Time Instructors Salaries | 65.38 | 745,340 | - | - | 73.79 | 822,595 | 0.15 | 1,663 | 72.02 | 802,864 | - | - |
| Professional Salaries | 38.44 | 1,662,990 | 4.37 | 188,794 | 39.09 | 1,698,405 | 5.37 | 233,536 | 39.03 | 1,695,513 | 5.25 | 228,292 |
| Support Staff Salaries | 32.25 | 893,724 | 2.11 | 58,421 | 31.76 | 883,746 | 1.17 | 32,514 | 30.72 | 854,232 | 1.17 | 32,512 |
| GA/TA Salaries | - | - | - | - | - | - | - | - | - | - | - | - |
| Student Salaries | 0.63 | 10,000 | 0.31 | 4,995 | 1.16 | 18,594 | 1.60 | 25,675 | 0.83 | 13,388 | 1.69 | 26,969 |
| Federal Work Study Salaries | 0.45 | 7,000 | 1.74 | 27,700 | 0.42 | 6,810 | 2.82 | 45,200 | 0.52 | 8,106 | 1.21 | 19,388 |
| State Work Study Salaries | 3.91 | 62,500 | 3.70 | 59,200 | 2.16 | 34,644 | 3.14 | 50,127 | 1.33 | 21,025 | 3.95 | 62,964 |
| Other Salaries | 6.74 | 187,023 | - | - | 4.58 | 127,101 | - | 50 | 5.40 | 150,174 | 0.18 | 5,105 |
| Total of Salaries (by type) | 188.44 | 5,892,030 | 12.23 | 339,110 | 190.38 | 5,740,282 | 14.34 | 393,746 | 187.27 | 5,693,689 | 13.48 | 376,892 |

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

| | | Operating Budget 2018-2019 | | Revised Budget 2018-2019 | | Unaudited Actuals 2018-2019 (Note 1) | |
|---|-----------------------------|----------------------------|---------|--------------------------|---------|--------------------------------------|---------|
| Exhibit 11 | | | | | | | |
| | VP for Academic Affairs | Cal | 121,176 | Cal | 122,496 | Cal | 122,496 |
| | Librarian | Jenkins | 71,245 | Jenkins | 71,217 | Jenkins | 71,217 |
| Exhibit 12 | | | | | | | |
| | VP for Student Services | Ricksecker | 80,000 | Ricksecker | 80,000 | Ricksecker | 82,000 |
| Exhibit 13 | | | | | | | |
| | Campus President | Van Winkle | 153,938 | Van Winkle | 157,465 | Van Winkle | 157,465 |
| | VP for Business and Finance | Salinas | 101,990 | Salinas | 103,100 | Salinas | 103,101 |
| Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2019. | | | | | | | |