New Mexico State University

Report of Actuals Alamogordo Campus 2018-2019



Report of Actuals Alamogordo Campus 2018-2019

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Exhibit 1. Summary of Current and Plant Funds

		Operating Bu	Budget 2018-2019			Revised Bud	get 2018-2019	Unaudited Act	uals 201	8-2019
	Ţ	<u>Unrestricted</u>	F	Restricted		<u>Unrestricted</u>	Restricted	Unrestricted	Re	estricted
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

		Operating Bu	dget 20	18-2019		Revised Budg	get 2018-2019		Unaudited Act	uals 20	18-2019
	Ţ	<u>Jnrestricted</u>	<u>R</u>	estricted		Unrestricted	Restricted	Ţ	<u>Inrestricted</u>	F	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
ransfers To or (From)		250 175	Φ.		Α.	1 550 175	Φ.	Φ.	1.750 1.15	Φ.	
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	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-
nding Balances											
Instruction and General (Exh 2)	\$	1,731,256	\$	_	\$	1,056,042	\$ -	\$	1.818.049	\$	_
Student Soc & Cultural Dev Activities (Exh 15)	Ψ	2,296	Ψ	_	Ψ.	13,963	_	Ψ	29,580	Ψ	_
Research (Exh 16)		2,270		_		-	_		27,500		_
Public Service (Exh 17)		22,028		_		34,612	_		41,589		_
Internal Service (Exh 18)		-		_		51,012	_		-		_
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)						2,030,191			339,521		
Debt Service (Exh III)		<u> </u>		-			-		339,321		
	4	3,417,763	Φ.	-	ø	3,218,525		Φ	6,314,809	ø	
Total Ending Balances	\$	3,417,763	3	-	\$	3,218,325	\$ -	\$	0,314,809	Þ	-
otal 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

	Operating Bud	lget 2018-2019			Revised Bud	get 2018-2019		Unaudited Act	uals 2018-2019	
	Unrestricted	Restricted			Unrestricted	Restricted		Unrestricted	Restricted	
. 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	ı			182,234	-		182,234	-	
Subtotal Required	358,147	I			358,147	-		358,147	-	
Total Transfers (Exh 2)	358,147	-			1,758,147	-		1,758,147	-	I
3. Stdt Soc & Cultural Dev Act Transfers:										+
Non-Mandatory				1	1					+
Student Social and Cultural	_			1	_	_		_	_	+
Subtotal Non-Mandatory		-	+	1		-		-	-	+
Total Transfers (Exh 15)	-	-		1	-	-		-	-	+
Total Transfers (Exil 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	-	-		1	-	<u>-</u>		-	-	+
Total Transfers (Exh 17)			-					-		+
Total Transfers (Exti 17)	-	-			-	-		-	-	-
E. Internal Service Transfers:										
Non-Mandatory										
Internal Service	=	ı			-	-		-	-	
Subtotal Non-Mandatory	=	ı			-	-		-	-	
Total Transfers (Exh 18)	-	-			-	-		-	-	
F. Student Aid Grants and Stipends Transfers:										+
Non-Mandatory			+	1						+
Required				1						+
I & G	(146,830)		+	1	(146,830)	_		(146,830)	_	+
Subtotal Required	(146,830)	-	+	1	(146,830)			(146,830)	_	+
Total Transfers (Exh 19)	(146,830)	-	+-	1	(146,830)			(146,830)		+
	(110,000)	-		1	(110,000)			(110,050)		\dagger
Auxiliary Enterprises Transfers:										1
Non-Mandatory				1						\perp
Auxiliary Enterprises	-	-		1	-	-		-	-	\perp
Subtotal Non-Mandatory	-	-			-	-		-	-	\perp
Total Transfers (Exh 20)	-	•		L	-	-	1	-	-	

H. Intercollegiate Transfers: Non-Mandatory	Unrestricted	Restricted	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	Restricted
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 Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory Subtotal Non-Mandatory	-	-	-	-	-	-
Non-Mandatory Athletics Subtotal Non-Mandatory Total Transfers (Exh 21) Independent Operations Transfers: Non-Mandatory Independent Operations Subtotal Non-Mandatory Total Transfers (Exh 22) Capital Outlay Transfers: Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory Subtotal 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 Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory Subtotal Non-Mandatory	-	-	-	-	-	-
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 Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory Subtotal Non-Mandatory	-	-	-	-	-	-
I. Independent Operations Transfers: Non-Mandatory Independent Operations Subtotal Non-Mandatory Total Transfers (Exh 22) I. Capital Outlay Transfers: Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory Subtotal Non-Mandatory	-	-				
I. Independent Operations Transfers: Non-Mandatory Independent Operations	-	- -	-	-	-	1
Non-Mandatory Independent Operations Subtotal Non-Mandatory Total Transfers (Exh 22) J. Capital Outlay Transfers: Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory	-	-				-
Non-Mandatory Independent Operations Subtotal Non-Mandatory Total Transfers (Exh 22) J. Capital Outlay Transfers: Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory	-	-				
Independent Operations Subtotal Non-Mandatory Total Transfers (Exh 22) I. Capital Outlay Transfers: Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory	-	-	1			
Subtotal Non-Mandatory Total Transfers (Exh 22) J. Capital Outlay Transfers: Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory			-	-	_	_
Total Transfers (Exh 22) J. Capital Outlay Transfers: Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory	-		-	-	-	_
J. Capital Outlay Transfers: Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory		-	-	-	- 1	-
Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory						
Non-Mandatory Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory						
Allocated Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory						
Capital Outlay Unallocated I & G Capital Outlay Subtotal Non-Mandatory						
Unallocated I & G Capital Outlay Subtotal Non-Mandatory	453,600	-	(49,975)	=	(49,975)	-
I & G Capital Outlay Subtotal Non-Mandatory	·		, , ,			
Capital Outlay Subtotal Non-Mandatory	-	-	(1,400,000)	=	(1,400,000)	-
Subtotal Non-Mandatory	(453,600)	-	49,975	-	49,975	-
	-	-	(1,400,000)	-	(1,400,000)	-
Required						
Allocated						
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)				1		

		Operating Bud	lget 2018	3-2019				Revised Budg	get 2018-2	019			Unaudited Actu	als 2018-	2019	
	FTE	Unrestricted	FTE	Restrict	ed		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Re	estricted
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	5,708			1,170		175,852			2,160			149,704
State Govt G & C (Exh 5)		-		192	2,144			-		184,257			-			197,765
Local Govt G & C (Exh 5)		-			-			-		-			-			-
Private Gifts, G & C (Exh 6)		-		4	1,000			-		45,821			-			25,470
Endow, Land & Perm Fund Income (Exh 7)		-			-			-		-			-			-
Sales & Services of Educ Activities (Exh 8)		-			-	$oldsymbol{oldsymbol{oldsymbol{oldsymbol{I}}}$		-		=			-			-
Other Sources (Exh 9)		59,120			-			161,180		-			117,841			-
Total Revenues (Exh 1)		10,111,235		331	,852	I		10,326,095		405,930			10,340,108			372,939
Beginning Balance (Exh 1)		1,731,256			-			2,456,042		-			2,456,042		<u> </u>	-
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	5,652		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	3,600		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	Ć	5,700		19.93	1,938,263	0.32	9,433		19.40	1,848,808	0.46	<u></u>	7,312
Operation & Maintenance (Exh 14)	10.93	886,228	0.03		400		10.46	871,975	-	-		10.30	858,097	-	<u></u>	-
Total Expenditures (Exh 1)	188.44	9,753,088	9.65	331	,852	\perp	190.38	9,967,948	11.12	405,930		187.27	9,219,954	10.44	<u> </u>	372,939
Transfers																
Non-Mandatory																
Capital Outlay		-			-			1,400,000		-			1,400,000		<u></u>	-
Subtotal Non-Mandatory		-			-	⊥		1,400,000		-			1,400,000		<u></u>	-
Required						⊥									<u></u>	
Student Aid		146,830			-			146,830		-			146,830			-
Capital Outlay		29,083			-			29,083		-			29,083			-
Renewal and Replacement		182,234			-	\perp		182,234		-			182,234			-
Subtotal Required		358,147			-	+		358,147		-	\perp		358,147		<u> </u>	-
Total Net Transfers (Exh 1)		358,147			-	\pm		1,758,147		-			1,758,147			-
Total Expenditures and Net Transfers		\$ 10,111,235		\$ 331	1,852			\$ 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

		Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	uals 2018-2019
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Fuitio	n						
Reside	ent Student/Full Time						
	Summer	\$ 23,950	\$ -	\$ 20,260	\$ -	\$ 18,563	\$ -
	Fall	199,430	-	161,630	-	299,874	-
	Spring	162,440	-	174,490	-	252,450	-
Reside	ent 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 7	Fuition from Resident Students	1,436,530	-	1,381,150	-	1,659,032	-
Non- F	Resident Student/Full Time						
	Summer	_	_	11,660	-	13,608	-
	Fall	6,040	-	16,240	-	111,888	-
	Spring	47,160	-	69,180	-	108,864	-
Non- F	Resident Student/Part Time						
	Summer	-	-	76,500	-	91,300	-
	Fall	143,070	-	183,380	-	181,268	-
	Spring	107,960	-	102,910	-	146,805	-
Total 7	Fuition from Non-Resident Students	304,230	-	459,870	-	653,733	-
Waive	rs of Tuition						
	Summer	-	-	-	-	(50,511)	-
	Fall	-	-	-	-	(190,429)	-
	Spring	=	-	-	=	(165,859)	=
Total T	Fuition from Waivers of Tuition	-	-	-	-	(406,799)	-
	Total Tuition	1,740,760	-	1,841,020	-	1,905,966	-
Comn	nunity 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	-

Exhibit 4. Summary of Government Appropriations for Instruction and General Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

Exhib	it 4. Government Appropriations	Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	uals 2018-2019
	Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federa							
redera	General Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	φ -	φ -		φ - -		φ - -
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	-	-	-	-	-	-
<u> </u>	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	-
Exhib	it 5. Government Grants and Contracts	Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	tuals 2018-2019
	Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federa	al .						
reuera	Reporting Veterans	\$ 1,000	\$ -	\$ 1,170	\$ -	\$ 2,160	\$ -
	Federal Work Study Funds	- 1,000	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	G . W . I G . I . P . I		50.00 °		47.000		64.400
	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)	-	-	-	-	-	-
	Gov G & C For I & G (Exh 2)	1,000	327,852	1,170	360,109	2,160	347,469

Exhibit 6. Private Gifts, Grants, and	Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	tuals 2018-2019
Contracts for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
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 Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	uals 2018-2019
Fund Incomes for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	-	-	-	-	-	-
Total Endowment, Land and Permanent Funds (Exh 2)	-	-	-	-	-	-
Exhibit 8. Sales and Services of Educational	Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	ruals 2018-2019
Activities for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Miscellanous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Sales & Services For I & G (Exh 2)	-	-	-	-	-	-
Exhibit 9. Other Sources of Revenue for	Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	cuals 2018-2019
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
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

		Operating Bu	dget 2018-	2019			Revised Budg	et 2018-2	019	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	-	-	Π	8.51	210,916	-	-		
Career & Technical Director	2.91	146,069	-	-		3.06	144,381	-	-	Π	3.01	143,253	-	-		
Computer Science	2.18	27,250	-	-		1.48	17,500	-	-	П	1.48	16,501	-	-		
Criminal Justice	2.04	54,050	-	-		2.06	61,050	-	-	П	2.06	53,833	-	-		
Engineering	2.46	136,968	-	-		2.52	134,734	-	-	П	2.52	131,201	-	-		
Fine Arts	4.27	171,364	-	-		5.03	177,008	-	-	Π	5.29	175,860	-	-		
General Education	7.77	313,724	-	-		6.63	240,220	-	-	\prod	6.70	235,394	-	-		
General Sciences	9.82	302,643	-	-		10.15	291,430	-	-	\prod	10.84	305,769	-	-		
Humanities	22.13	709,609	-	-		20.68	681,305	-	-	\prod	19.73	667,881	-	-		
Mathematics	8.62	233,160	-	-	\Box	9.43	245,894	-	1,000	Ħ	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	-	-	П	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	-	-	П	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	П	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	-	\$ -	П	21.75 \$	252,576	-	\$ -		
Community Education																
Community Education	2.54	\$ 132,095	-	\$ -		2.50	\$ 142,169	-	\$ -	П	2.34 \$	134,424	-	\$ -		
NABCEP	-	2,500	-	-		-	750	-	-	Ħ	-	625	-	-		
Physical Education - Community Ed	-	5,000	-			-	7,000	-		П	-	4,695	-	-		
Total Community Education	2.54	\$ 139,595	_	\$ -	T	2.50	\$ 149,919	_	\$ -	\prod	2.34 \$	139,744	_	\$ -		

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University Alamogordo Campus

		Operating	Budget 2018	-2019]	Revised Bud	get 2018-20	019		naudited Act	ctuals 2018-2019			
	FTE	Unrestricted	FTE	Restric	ted	FTE	U	nrestricted	FTE	Restricted	FTE	J	Inrestricted	FTE	R	Restricted
Preparation/Remedial Instruction																
Adult Basic Education	-	\$ 1,5	3.89	\$ 21	7,657	-	\$	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	-	\$ 1,5	00 3.89	\$ 21	9,044	-	\$	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	\$ 1	2,600	-	\$	-	1.12	\$ 17,900	_	\$	-	0.52	\$	8,299
State Work-Study Salaries	-		- 1.36	2	1,800	-		-	0.99	15,800	-		-	1.31		20,892
Fringe Benefits		1,101,7	.0		-			1,044,965		-			1,011,271			-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,101,7	0 2.15	\$ 3	4,400	-	\$	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	\$ 4,877,0	6.38	\$ 27	5,652	123.06	\$	5,141,873	7.41	\$ 328,168	120.79	\$	4,581,061	7.21	\$	311,667

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	019		Unaudited Act	tuals 2018-	2019
Salaries for Instruction	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

		Operating Bu	lget 2018-	2019		Revised Bud	get 2018-2	019		Unaudited Act	uals 2018-	2019
Summary by Expenditure Category	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

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	019		Unaudited Act	uals 2018-2	2019
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
					H				H		-	
Faculty Salaries	31.99	\$ 1,828,384	-	\$ -	30.40	7 7	-	\$ -	30.40	1 1 - 1 - 1 - 1	-	\$ -
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		-	-	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		_	_	5.93	66,150	_	
Professional Salaries	-		_	_		-	_	_	-	-	_	
Support Staff Salaries		-	_	-	<u> </u>	_	_	-	 	_	_	_
GA/TA Salaries		_	_	_	<u> </u>	_	_	_	 	_	_	
Student Salaries		-	_	_	<u> </u>	_	_	-	 	_	_	_
Federal Work-Study Salaries	-	-	_	-	<u> </u>	_	-	-	-	_	-	_
State Work-Study Salaries		-	_	-	_	<u> </u>	_	-	_	_	_	
Other Salaries	0.24	6,750	_	-	0.16	4,500	_	_	0.16	4,500	_	_
Fringes	0.24			-	0.10	- 1,500		_	0.10	-		
Travel		1,000		-		1,500		-		1,196		
Utilities		1,000		-		1,500		-		1,170		
Other Supplies and Expenses		1,500		-		1,000		-	++	108		
Equipment		1,500		-		1,000		-		108		
Total Business Education	6.81	195,396		-	8.78	215,112		-	8.51	210,916		

		Operating Bud	lget 2018-2	2019		Revised Bud	get 2018-2	019		Unaudited Act	uals 2018.	-2019
General Academic Instruction	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		500				1,500		-		- 303		-
Total Criminal Justice	2.04	54.050		_	2.06	61.050	-		2.06	53,833		-

		Operating Bud	lget 2018-	2019			Revised Budg	get 2018-20)19			Unaudited Act	uals 2018-	2019
General Academic Instruction	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	- 2.21	120,208			+	0.24	2,625	_		+	0.24	2,625		-
Professional Salaries	-	-		-		0.24	2,023	-	-	+	- 0.24	2,023		-
Support Staff Salaries	-	-			+	-	-	-		+	_	-		-
GA/TA Salaries	-	-		_	+	-	-	_		+	-	-		-
Student Salaries	-			_	+		-	-		+	-	-		-
Federal Work-Study Salaries	-	-		-		-	-	-	-	+	-	-		-
State Work-Study Salaries	-	-		-		-	-	-		+	-	-	<u> </u>	-
Other Salaries	0.25	7,010		-		0.08	2,250	-		+	0.08	2,250	<u> </u>	-
	0.23	7,010	-	-	++	0.08	2,230	-		+	0.08	2,230	-	-
Fringes		1,000			++		1,000		-	-		-		-
Travel		1,000		-	+		1,000		-	-		-		-
Utilities		2.750		-	+		2.750		-	+		- 217		-
Other Supplies and Expenses		2,750		-	+		2,750		-	+		217		-
Equipment				-	++				-	-		-		-
Total Engineering	2.46	136,968	-	-	++	2.52	134,734	-	-	4	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	-	-	-	-		-	-	-	-	T	-	-	-	-
Support Staff Salaries	0.22	6,000	-	-		0.14	4,000	-	-		0.07	1,812	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	T	-	-	_	-
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		2.2,00					271,000				0.25			
Faculty Salaries	4.81	275,174			$\dagger \dagger$	3.35	192,270	_		l	3.35	192,269		
Part-time Faculty Salaries	2.85	32,550	<u> </u>	-	++	3.33	35,700	-		+	3.33	36,450	<u> </u>	-
•		32,330		-	++		33,700	-		+		30,430	<u> </u>	-
Professional Salaries	-	-	-	-	++	-	-	-		+	-	-		-
Support Staff Salaries		-		-	+	-	-	-		+		-		-
GA/TA Salaries			-		+		-			+	-			-
Student Salaries	-	-	=	-	++	-	-	-	-	+	-	-	=	-
Federal Work-Study Salaries	-	-	=	-	+	-	-	-	-	+	-	-	=	-
State Work-Study Salaries	- 0.11	2.000	-	-	+	- 0.00	2.250	-	-	+	- 0.00	2.250	-	-
Other Salaries	0.11	3,000	-	-	-	0.08	2,250	-	-	+	0.08	2,250	-	-
Fringes		2.000		-			- 0.000		-	+		- 000		-
Travel		2,000		-	+	1	8,000		-	+		989		-
Utilities		- 1.000		-	+	1			-	+		- 2.42		-
Other Supplies and Expenses		1,000		-	+		2,000		-	+		3,436		-
Equipment		-		-	$\bot \bot$		-		-	-		-		-
Total General Education	7.77	313,724	-	-		6.63	240,220	-	-		6.70	235,394	_	-

		Operating Bud	lget 2018-2	2019		Revised Budg	get 2018-20	019		Unaudited Act	uals 2018-	2019
General Academic Instruction	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	7.02	302,013			10.15	251,130			10.01	303,703		
Equity Salarias	9.03	516 100			8.98	516.000			8.98	516,081	_	
Faculty Salaries	10.52	516,109 120,000	-	-		516,080	-	-				-
Part-time Faculty Salaries		120,000	-	-	9.61	107,125		-	8.99	100,225	-	-
Professional Salaries	- 0.50	16,000	-	-	- 0.47	12,000	-	-	- 0.20	7.057	-	-
Support Staff Salaries	0.58	16,000	-	-	++	13,000	-	-	0.29	7,957	-	-
GA/TA Salaries	- 0.50	- 0.000	-	-	- 0.44	7.000	-	-	- 0.15	2.240	-	-
Student Salaries	0.50	8,000	-	-		7,000	-	-	0.15	2,349	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	0.06	1,015	-	-
State Work-Study Salaries	0.06	1,000	-	-		1,600	-	-	-	-	-	-
Other Salaries	1.44	40,000	-	-	1.08	30,000	-	-	1.26	34,950	-	-
Fringes		- 4.500		-	+++	- 4.500		-				-
Travel		4,500		-		4,500		-		3,787		-
Utilities		- 4 000		-		-		-				-
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	_	

New Mexico State University Alamogordo Campus

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

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-20)19		Unaudited Act	uals 2018-	2019
General Academic Instruction	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	_	-

		Operating Bud	get 2018-	2019			Revised Bud	lget 2018-2	019			Unaudited Act	uals 2018-	2019
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.65	\$ 495,069	_	s -		7.02	\$ 402,877	_	s -		7.02	\$ 402,877	_	s -
Part-time Faculty Salaries	11.75	133,450		φ - _	-	13.41	149,475	 -	φ -	+	12.99	144,725		φ -
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	- 0.34	14,790		2.74	76,298	- 0.28	12,320	+	2.50	69,409	0.28	12,320
GA/TA Salaries	2.46	00,013		-	-	- 2.74	70,298	-	-	+	2.30	09,409		-
Student Salaries		-	-	-		-	25		-	+	-	24		-
Federal Work-Study Salaries	0.26	4,000		-	\vdash	-	23	-	-	+	0.11	1,709		-
	0.40	6,250		-		0.35	5,600		 	+	0.11	2,081		-
State Work-Study Salaries				-				-	-	+			-	-
Other Salaries	0.28	7,875	-		-	0.69	19,050	-	- 4.407	+	0.79	21,900	-	4 407
Fringes		- 2.500		5,399	\perp		-		4,497					4,497
Travel		2,500		-		<u> </u>	11,400		817	+		5,640		817
Utilities		-		-		<u> </u>	-		-	+		-		-
Other Supplies and Expenses		100,675		2,019		 	85,900		15,532	Ш		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	_	_	Ħ	2.09	23,250	_	_
Professional Salaries	0.09	4,000	0.34	14,790	+	0.36	15,700		12,320	\top	0.36	15,700	0.28	12,320
Support Staff Salaries	0.32	8,997	-	11,770	\vdash	0.53	14,706		12,320	+	0.42	11,625	- 0.20	12,520
GA/TA Salaries	- 0.52	0,227	_	-	Н	-	14,700	_		+	- 0.42	11,023	_	
Student Salaries		-		_	\pm	_	_	+ -		+	_	-		_
Federal Work-Study Salaries		-		_	H	-	_	-	_	+	_	_		_
State Work-Study Salaries				-		_	-	-	-	+	-	-		-
Other Salaries	0.08	2,250	-	-	\vdash	0.42	11,550	-	-	+	0.30	8,325		-
Fringes	0.08	2,230	-	5,399	-	0.42	11,550	+ -	4,497	+	0.30	6,323		4,497
Travel		-		3,399		—	7,500		817	+		1,407		817
		-		-		<u> </u>	7,500		817	+		1,407		817
Utilities		25,000		2.010		<u> </u>	24.500		- (122	+		24 121		- 421
Other Supplies and Expenses		25,000		2,019	-	<u> </u>	24,500		6,432	+		34,131		6,431
Equipment		-		-	\perp		-		-	\blacksquare		-		-
Total Allied Health	4.63	244,540	0.34	22,208	Ш	5.72	230,533	0.28	24,066	\perp	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	-	-	-	-		-	-	-	-	П	-	-	-	-
Federal Work-Study Salaries	-	-	_	-	Ш	-	-	-	-	Ħ	-	-	-	-
State Work-Study Salaries	-	-	_	-	Ш	-	-	-	-	T	-	-	_	-
Other Salaries	-	_	_	_	Ш	-	_	-	_	T	-	-		_
Fringes		_		-	Ш		_		_	H		_		_
Travel		_		_			400		_	+		7		_
Utilities		_		-	H		- 400		-	+		-		
Other Supplies and Expenses		6,000		_	Н	—	5,600		_	+		5,940		_
Equipment		0,000		-	Н		3,000	+	-	+		3,740		-
* *	2.7.	25.200		-	H	2.10	20.252	+		+	0.10	20.207		_
Total Alternative Energy Technology	2.56	35,200	-	-		2.18	30,350	-	- 1		2.18	30,297	-	-

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	019		Unaudited Act	uals 2018-	2019
Vocational/Technical Instruction	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	-	77,000	_	_	- 1.02	75,021	_	_	- 1.02	75,021	_	
Professional Salaries		-		-	 	-	_	-	-	-		-
Support Staff Salaries	1.41	39,016		-	1.47	40,792	-	-	1.40	38,950		-
GA/TA Salaries	- 1.41	39,010		-	- 1.47	40,792	-	-	- 1.40	36,930		-
Student Salaries		-			-	25			-	24		-
		2 000		-		25	-	-				-
Federal Work-Study Salaries	0.13	2,000	-	-	- 0.14	2.250	-	-	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		_	_	1.55	17,250	_	_
Professional Salaries	- 0.57		_	-	-	17,250	_	_	-	- 17,230	_	_
Support Staff Salaries	 	_	_	-		_	-	-	 	_	_	_
GA/TA Salaries		_	_	_	_	_	_	_	 	_	_	_
Student Salaries	-	_		_	 	_	_	_	-	-		_
Federal Work-Study Salaries	- -	-		_	 	_	 	-	-	_		_
State Work-Study Salaries	- -	_		-	 		 	-	 	-		_
Other Salaries	- -	-		-	 	-	<u> </u>	-	 			_
Fringes	- 	-		-	-	-	-	-	-	-		-
Travel		-		-		500		-		750		-
Utilities		-		-		300		-		730		-
		21,875				15 500				12 507		-
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	,	-	-	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		-	-	0.13	3,750	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		500		-		95		_
Utilities		_		-		-		-		-		_
Other Supplies and Expenses		7,800		-		7,300		_		5,639		_
Equipment		-,550		-				_				_
Total Electronics	6.84	177,599			5.96	149,124			5.54	140,991		

		Operating Bud	lget 2018-2	2019		Revised Bud	get 2018-20	019		Unaudited Act	uals 2018	-2019
Vocational/Technical Instruction	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	1.01	7 1,002			2.00	70,100		3,100	2.2	70,750		3,012
Faculty Salaries	_	_		_		_	_	_	_	_		_
Part-time Faculty Salaries	0.79	9,000	_	-	0.81	9,000	_	-	0.81	9,000	_	_
Professional Salaries	- 0.77	<i>-</i> -		-	- 0.01		_	-	- 0.01	2,300		_
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		7,000				7,000				0,123		
Total Welding Technology	0.79	16,000		<u> </u>	0.81	16,000	<u> </u>	-	0.81	17.125		-

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	019			Unaudited Act	uals 2018-	2019
Special Session Instruction	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	-	-	Ħ	21.14	235,701	_	-
Professional Salaries	-	-	_	-	_	-	-	-	Ħ	-	-	_	-
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	-	-	Ħ	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	-	-	П	21.75	252,576		-

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

		Operating Bud	lget 2018-	2019		Revised Budg	get 2018-2	019		Unaudited Act	uals 2018-	2019
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	\$ -		\$ -	_	\$ -		\$ -	_	\$ -
Part-time Faculty Salaries	0.60	6,840		φ -	0.37	4,120	_	ф -	0.24	2,638		φ -
Professional Salaries	1.92	83,046	-	-	2.10		-	_	2.07	90,097		_
Support Staff Salaries	1.92	65,040		-	2.10	91,403	-		2.07	90,097		-
GA/TA Salaries	-	-		-	 	-	_	-	-			-
Student Salaries				-	-	-	_	-	-	-		-
	-		-		 	+	-		 	-		
Federal Work-Study Salaries				-		-		-	-	-	-	-
State Work-Study Salaries	- 0.02	-	-	-	0.03	720	-	-	- 0.02	-	-	-
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	_	_	-	_	_	_	_	_	<u> </u>	_	_	-
Part-time Faculty Salaries	0.60	6,840	_	_	0.37	4,120	_	_	0.24	2,638	_	_
Professional Salaries	1.92	83,046	_	_	2.10		_	_	2.07	90,097	_	_
Support Staff Salaries	-	- 05,010	_	_	2.10	71,105	_	_	-	50,057	_	_
GA/TA Salaries	_	_		_	 	_	_	_		_	_	_
Student Salaries				-	 		_		 	_		_
Federal Work-Study Salaries				-	 		_		-			_
State Work-Study Salaries			-	_	-		-		-	_	-	_
Other Salaries	0.02	600			0.03			+	0.03	860		
	0.02	31,922	-	-	0.03	33,926	-	-	0.03	33,387	-	-
Fringes Travel		,		-	-			-		78		-
		1,500		-		4,000		-		/8		-
Utilities		0.107		-		- 0.000		-		7.264		-
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	-	-	1	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	_	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		_		-		_		_		_		-
Utilities		_		_		_		_		_		_
Other Supplies and Expenses		2,500		_	H	750		_		625		_
Equipment		2,500		_	<u> </u>			_		- 023		_
Total NABCEP		2,500		-	 	750		_		625	_	-

		Operating Bud	dget 2018-2	2019		Revised Bud	get 2018-20	019		Unaudited Act	uals 2018-2	2019
Community Education	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	-	

		Operating Bud	lget 2018-	2019			Revised Bu	lget 2018-2	019			Unaudited Act	uals 2018-	2019
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted	П	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -		s -	П	_	\$ -		\$ -		_	\$ -		\$ -
Part-time Faculty Salaries	- 			5 -	H	-	3 -	-	5 -	+		ъ - -		J -
Professional Salaries	- 	-	2.61	112,804	H	-	-	3.28	142,462	+		-	3.31	143,707
		-	0.97	26,875	H	-	-		142,462	+	-	-		143,707
Support Staff Salaries GA/TA Salaries		-	0.97	20,873	H	-	-	-	-	+	_	-	-	-
Student Salaries		-	0.31	4,995	H	-	-	0.17	2,753	+	-	-	0.28	4,403
				4,993	H	_	-		2,733	+				4,403
Federal Work-Study Salaries		-	-	-	H	-	-	- 0.14	2 227	-	-	-	- 0.10	1.554
State Work-Study Salaries	-	-	-	-	\vdash	-	-	0.14	2,227	+	-	-	0.10	1,556
Other Salaries		-	-	- 40.250	Н	-	-	-	- 10.121	-	-	-	-	40.202
Fringes		-		48,369	Н		-		49,121	-		-		49,383
Travel		-		7,609	\sqcup		191		9,123	-		191		7,905
Utilities		-		-	Ш		-		-			-		-
Other Supplies and Expenses		1,500		18,392	Ш		4,269		29,079	4		1,599		23,243
Equipment		-		-	\sqcup		-	1	-	4		-		-
Total Preparation/Remedial Instruction	_	\$ 1,500	3.89	\$ 219,044	Ш	-	\$ 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		_	_	_		T	-	_	_	
GA/TA Salaries	-	-	-	20,075		_	_	_	_	+	_	_	_	_
Student Salaries		-	0.31	4,995		_	_	0.17	2,753	+	_	_	0.28	4,403
Federal Work-Study Salaries	-	_	-	- 1,775	H	_	_	- 0.17	2,733	+	_	_	-	1,103
State Work-Study Salaries	_	_	_	_	Ħ	_		0.14	2,227	+	_	_	0.10	1,556
Other Salaries	_	_	_	_	Ħ	_		-	2,227	+	_	_	-	1,550
Fringes		_		48,369	H				49,121	+				49,383
Travel		_		7,609			191		9,123	+		191		7,905
Utilities		-		7,007	H		171		7,123	+		171		1,505
Other Supplies and Expenses		1,500		17,005	H		4,269		13,265	+		1,599		11,997
Equipment		1,500		17,003	H		4,209		13,203	-		1,399		11,997
* *		1.500	2.00	217.657	H		1.100	2.50	210.051	+		1.700	2.60	210.051
Total Adult Basic Education	-	1,500	3.89	217,657	H	-	4,460	3.59	218,951		-	1,790	3.69	218,951
Adult Basic Education Instr Materials					Н					-				
Faculty Salaries		-	-	-	П	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-	\sqcup	-	-	-	-	4	-	-	-	-
Support Staff Salaries	-	-	-	-	\sqcup	-	-	-	-	4	-	-	-	-
GA/TA Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	Ш	-	-	-	-	1	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Fringes		-		-	Ш		-		-			-		-
Travel		-		=	Ш		-		-			=		-
Utilities		-		-	Ш		-		-	\perp		-		-
Other Supplies and Expenses		-		1,387	Ш		-		3,205	$oxed{oxed}$		-		3,205
Equipment		-		-			-		-			-		-
Total Adult Basic Education Instr Materials		_		1,387					3,205	T		_	_	3,205

		Operating Bud	lget 2018-	2019		Revised Budg	get 2018-20)19		Unaudited Act	uals 2018-	2019
Preparation/Remedial Instruction	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

		0	perating Bud	lget 2018-2	2019				I	Revised Bud	get 2018-2	019			Uı	naudited Act	uals 2018-	2019	
	FTE	U	nrestricted	FTE	Re	stricted		FTE	U	nrestricted	FTE	Re	stricted	FTE	U	nrestricted	FTE	Re	estricted
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	-	\$	-	Ш	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	-		-	Ш	-		16,000	-		-	-		9,340	-		-
Learning Technology Center	0.96		43,480	-		-	Ш	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	-		-	Ш	2.88		87,988	-		-	2.93		81,292	-		-
Total Course & Curriculum Development	7.92	\$	259,945	_	\$	_	Ц	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			-	Ш			290,670			-			268,345			-
Total Other Items Not Included in Exhibit 11A's	_	\$	280,350	1.91	\$	30,500	Ш	-	\$	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

New Mexico State University Alamogordo Campus

		Operating Bud	lget 2018-2	2019		Revised Bud	get 2018-2	019		Unaudited Act	uals 2018-	2019
Salaries for Academic Support	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

		Operating Bud	lget 2018-	2019			Revised Bud	get 2018-2	019		Unaudited Act	tuals 2018-	2019
Summary by Expenditure Category	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		9
Utilities		-		-			-		-		-		
Other Supplies and Expenses		126,250		-			131,030		11,856		107,292		9,40
Equipment		-		-			-		-		-		
Total Summary by Expenditure Category	23.05	\$ 947,171	_	\$ -	ΙĪ	23.76	\$ 989,189	_	\$ 11,954	23.89	\$ 954,020	_	\$ 9,50

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

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	2019		Unaudited Ac	tuals 2018-	2019
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
F. 1. 6.1.		s -		s -		\$ -		\$ -		\$ -		\$ -
Faculty Salaries	-	7	-	\$ -	-		-	· ·	-	\$ -	-	\$ -
Part-time Faculty Salaries		71,245		-	 	71 217		-		71 217		-
Professional Salaries	1.65 2.58	71,484	-		1.64	71,217 62,964	-	-	1.64	71,217 61,700	-	-
Support Staff Salaries GA/TA Salaries		/1,484	-	-	2.26		-	-	 	61,700	-	-
Student Salaries	-	-	-	-	-	45	-	-	-	45	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	0.11	1,800	-	-	0.08	1,228	_	-
·				-	0.11					4,393		-
State Work-Study Salaries	0.25	4,000	-		 	5,500	-	-	0.27	4,393	-	
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		2,000		-		2.476		-
Travel		-		-		3,000		-		2,476		-
Utilities		- 47.500		-		45.500		-		- 42.204		-
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	- - - - - 	-	_	_	<u> </u>	_	_	_	 	_	_	_
Support Staff Salaries	 	-	_	_	 	_	_	_	 	_	_	_
GA/TA Salaries	- - - - - 	_	_	_	 	_	_	_	 	_	_	_
Student Salaries	 	_	_	_		_	_	_	 	_	_	_
Federal Work-Study Salaries		_	_	_	 	_	_	_	 	_	_	_
State Work-Study Salaries		-	_	_	 	_	_	_	 	_	_	_
Other Salaries	 	-	_	_	 	_	_	_	 	_	_	_
Fringes		-		_		_		_		_		_
Travel		-		_		_		_		_		_
Utilities		_		_		_		_	H	_		
Other Supplies and Expenses		32,000		_		33,000		_		30,970		
Equipment		52,000		_				_		30,770		
Total Library Materials/Acquisitions	_	32,000	_	_	_	33,000	_	_	 	30,970	_	_
Library/Media Center		2 -, 0 0 0				00,000				2 3,2 1 3		
•	++				 							
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

		Operating Bud	lget 2018-	2019			Revised Bud	get 2018-2	019			Unaudited Act	tuals 2018	-2019
Educational Media Services	FTE	Unrestricted	FTE	Restricted	Πİ	FTE	Unrestricted	FTE	Restricted	T	FTE	Unrestricted	FTE	Restricted
T 1 01 1			<u> </u>		Ħ									
Faculty Salaries	-	\$ -	-	\$ -	+	-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries		- 110.702	-	-	\vdash		- 110.055	-	-	-	-	-	-	-
Professional Salaries	2.74	118,582	-	-	\vdash	2.74	119,257	-	-	-	2.74	119,257	-	-
Support Staff Salaries	1.52	42,350	-	-	Н	1.53	42,746	-	-	4	1.51	42,048	-	-
GA/TA Salaries	-	-	-	-	Н	-	-	-	-	4	-	-	-	-
Student Salaries	-	-	-	-	Н	-	-	-	-	4	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.39	6,250	-	-		0.08	1,215	-	-		0.08	1,215	-	-
Other Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Fringes		-		-	Ш		-		-			-		-
Travel		500		-	Ш		-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		31,100		-	Ш		34,100		-			28,630		-
Equipment		-		-	Ш		-		-			-		-
Total Educational Media Services	4.65	\$ 198,782	-	\$ -	Ш	4.35	\$ 197,318	-	\$ -		4.33	\$ 191,150	-	\$ -
Audio Visual Services														
Faculty Salaries	_	-	_	_		_	-	_	-		_	_	_	_
Part-time Faculty Salaries	_	_	_	_		_	_	_	_		_	_	_	_
Professional Salaries	0.85	36,720	_	_	Ħ	0.85	37,000	_	_		0.85	37,000	_	_
Support Staff Salaries	0.32	8,997			H	0.32	8,997	-	_	-	0.30	8,304	_	_
GA/TA Salaries	- 0.32	- 0,777		_		- 0.32	0,771	_	_		-	0,504	_	
Student Salaries	- -	-			H	 			-	-	-		_	_
Federal Work-Study Salaries		_	_	_	H	-	_	_	_		_	_	_	_
State Work-Study Salaries	0.14	2,250		_	+	 		_	-	-	_		_	_
Other Salaries	- 0.14	2,230			H	-	_	-	_	-	_		_	_
Fringes				_	++				_	+			_	
Travel	+	500		_	H		_		_	-				_
Utilities		300		_	+		_		-	+				_
Other Supplies and Expenses		2,500		_	+		2,500		_	+		658		_
Equipment		2,300		_	H		2,500		_	+		- 030		_
Total Audio Visual Services	1.31	50,967	_	_	H	1.17	48,497	_	_	+	1.15	45,962	_	
	1.31	30,907	-	-	Ħ	1.17	40,497	-	-	+	1.13	45,902	-	-
Computer Support					H					+				
Faculty Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Professional Salaries	1.89	81,862	-	-	П	1.89	82,257	-	-		1.89	82,257	-	-
Support Staff Salaries	1.20	33,353	-	-	Ш	1.21	33,749	-	-		1.21	33,744	-	-
GA/TA Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	П	0.08	1,215	-	-		0.08	1,215	-	-
Other Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Fringes		-		-	П		-		-	floor		=		-
Travel		-		-	П		-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		28,600		-			31,600		-			27,972		-
Equipment		-		-			-		-			-		-
Total Computer Support	3.34	147,815	_	_	Ħ	3.18	148,821	_	_	T	3.18	145,188	_	_

		Operating Bud	lget 2018-	2019		Revised Budg	get 2018-2	019		Unaudited Act	uals 2018-	2019
Academic Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
					$H^{}$			+	+			
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		20,000		_		21,000		- 11,000		12,215		2,105
Total Academic Administration	4.85	\$ 238,235	_	\$ -	5.27	\$ 252,155	_	\$ 11,954	5.27	\$ 237,249	_	\$ 9,501
Total Academic Administration	4.63	\$ 256,255	-	J -	3.21	\$ 232,133	-	\$ 11,934	3.21	\$ 237,249	-	\$ 9,301
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	-	-	1	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	ı	-	-		-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		_		-	11	_		-	11	_		_
Other Supplies and Expenses	11	_		_	11	_		_	11	_		
Equipment		_		_	11			_		<u> </u>		_
Total Extended Programs	+		_	_	0.40	11,232	_	+	0.40	11,231	_	-

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

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-20	019		Unaudited Act	tuals 2018-	2019
Academic Administration	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	_	_

		Operating Bud	lget 2018-	2019			Revised Bud	get 2018-2	019			Unaudited Act	uals 2018	-2019
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	Ħ	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -		_	\$ -		\$ -		_	\$ -	_	\$ -
Part-time Faculty Salaries		э -	-	ъ - -	+	-	5 -	-	ъ -	+	-	ъ - -	-	5 -
Professional Salaries	0.96	41,480	_		+	1.51	65,667	-	-	+	1.51	65,485	_	-
Support Staff Salaries	- 0.90	41,460	-	-	+	-	05,007	-	-	+	-	05,465		-
GA/TA Salaries			_		+	-	-	_	-	+	_			-
Student Salaries			-		+	-	-	-	-	\mathbf{H}	_			-
Federal Work-Study Salaries	-	-	-		+	-	-	-	-	+	_		-	-
State Work-Study Salaries	 	-			+	-	-	-	-		-	-		-
Other Salaries	-	-		-		0.02	600	-	-		0.02	600	-	-
	- 	-	-	-		0.02	000	-	-		0.02	000	-	-
Fringes Travel		8,500		-			16,000		-			11,990		_
		8,300		+	+		10,000					11,990		-
Utilities		3,000		-	+		- (00		-	+		3,527		-
Other Supplies and Expenses		3,000		-			6,680		-	+		3,321		-
Equipment		-		-	+	<u> </u>	-		-	+		-		-
Total Academic Personnel Development	0.96	\$ 52,980	-	\$ -		1.53	\$ 88,947	-	\$ -	H	1.53	\$ 81,602	-	\$ -
Community College Round Up														
Faculty Salaries		-	_	_		_	_	_	_		_	_	_	_
Part-time Faculty Salaries	_	_	-	_		-	_	-	_	Ħ	_	_	_	_
Professional Salaries	_	-	_	-		_	_	-	_		_	_	_	_
Support Staff Salaries	_	-	_	_	+	_	_	-	-	Ħ	_	_	_	_
GA/TA Salaries	-	-	_	_		_	_	_			-	_	_	_
Student Salaries	_	_	_	_		_	_	_	_		_	_	_	_
Federal Work-Study Salaries	-	-	_	_	+	_	_	_	-		-	-	_	_
State Work-Study Salaries	 _ 	_	_	_		<u> </u>	_	_			_	_	_	_
Other Salaries	_	_	_	_	\Box	_	_	-	-	Ħ	_	_	_	_
Fringes		_		_	_		_		_			_		_
Travel		-		_	+		_		_	Ħ		-		_
Utilities		-		_	+		_		-	T		_		_
Other Supplies and Expenses		1,000		_	+		_		_	T		_		_
Equipment				_	+		_		-	T		_		_
Total Community College Round Up	_	1,000	_		+	_		_		T	_	_	_	
Total Community Conege Round Op		1,000	_	_	+	-	_		-	+	_	_		_
Faculty Development										Ш				
Faculty Salaries	_	-	_	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	_
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	П	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	Ħ	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	П	-	-	-	-		-	-	-	-
Fringes		-		-	П		-		-			-		-
Travel		8,500		-	Ħ		16,000		-			9,340		-
Utilities		· -		-			-		-			-		-
Other Supplies and Expenses		-		-	Ħ		-		-			-		-
Equipment				-	Ħ		-		-	П		-		-
Total Faculty Development		8,500			T		16,000			Ħ		9,340		

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

		Operating Bud	lget 2018-2	2019			Revised Budg	get 2018-20)19			Unaudited Act	ials 2018-	2019
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted	П	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Learning Technology Center					Ш									
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		-		-			-		-	T		-		-
Total Learning Technology Center	0.96	43,480	-	-	Ш	1.51	67,667	-	-		1.51	67,179	-	-
Teaching & Learning Committee														
Faculty Salaries		-	_	-		_	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	T	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	П	0.02	600	-	-	Ì	0.02	600	-	-
Fringes		-		-	П		-		-	Ì		-		-
Travel		-		-	П		-		-	Ì		2,650		-
Utilities		-		-	П		-		-	Ì		-		-
Other Supplies and Expenses		-		-	П		4,680		-	Ì		1,833		-
Equipment		-		-	П		-		-	Ì		-		-
Total Teaching & Learning Committee	-	-	-	-	П	0.02	5,280	-	-		0.02	5,083	-	-

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

		Operating Bud	lget 2018-	2019	op		Revised Bud	get 2018-20	019	Т		Unaudited Act	uals 2018	-2019
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	П	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
•		-			+	1			-	-				
Faculty Salaries	-	\$ -	-	\$ -	Ш	-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	1.05	12,000	-	-	Ш	1.59	17,700	-	-		1.83	20,450	-	-
Professional Salaries	1.50	64,902	-	-	Ш	1.50	65,226	-	-		1.50	65,226	-	-
Support Staff Salaries	4.01	111,093	-	-	Ш	4.42	122,738	-	-		4.59	127,813	-	-
GA/TA Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	Ш	-	-	-	-		0.02	394	-	-
Federal Work-Study Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	Ш	0.28	4,500	-	-		0.23	3,661	-	-
Other Salaries	1.08	30,000	-	-	Ш	0.47	13,029	-	-		0.38	10,691	-	-
Fringes		-		-	Ш		-		-			-		-
Travel		12,800		-	Ш		13,800		-			11,805		-
Utilities		=		-	Ш		-		-			-		-
Other Supplies and Expenses		24,650		-	Ш		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					П									
Faculty Salaries	_	_	_	_		_	_	_	_		_	_	-	_
Part-time Faculty Salaries	1 -	_	_	_	+	_	_	_	_		_	_	_	_
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	- 3.20	- 00,570	_	_	+	- 3.00	100,000	_	_		-	107,705	-	_
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	- 0.20	- 1,500	_	_	++	- 0.20	29	_	_	-	- 0.23	29	_	_
Fringes		-		_	+				_			_		_
Travel	11	_		_	++		1,000		_	-		586		_
Utilities		_		_	+		-,000		_			-		_
Other Supplies and Expenses	11	3,000		_	+		2,000		_	+		1,685		_
Equipment	11			_	+		2,000		_	+		- 1,005		_
Total Academic Support/Testing Center	4.98	160,972	-	-	Ħ	5.38	172,755	-	-	T	5.62	179,284	-	-
Distance Learning														
Faculty Salaries	_		_	_			_	_		T		_	_	_
Part-time Faculty Salaries	1.05	12,000		-	+	1.59	17,700	_	-	+	1.83	20,450	-	-
Professional Salaries	1.03	12,000		-	+	1.39	17,700	_	-	+	1.03	20,430	-	-
Support Staff Salaries	0.81	22,523			+	0.82	22,738	-	-	+	0.72	20,110		_
GA/TA Salaries	- 0.61	22,323			+	- 0.62	22,130	-	-	+	- 0.72	20,110		
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	1.00	30,000		_	+	0.47	13,000	<u> </u>	-	+	0.30	10,002	_	
Travel	++	12,800		_	+	+	12,800		-	+		11,219		_
Utilities	++	12,000		_	+	+	12,000		-	-		11,217		_
Other Supplies and Expenses		21,650		-	+		21,750		-	+		18,851		-
Equipment		21,030		-	+	+	21,730			+		10,031		-
* *	261	00.053		-	+	2.00	07.000		-	+	2.02	01.202		-
Total Distance Learning	2.94	98,973	-	-	Ш	2.88	87,988	-	-		2.93	81,292	-	-

Exhibit 12. Summary of Expenditures for Student Services

		Oper	rating Bud	lget 2018-2	2019			F	Revised Budg	get 2018-20	019			Ur	naudited Act	uals 2018-	2019	
	FTE	Unre	stricted	FTE	Re	estricted	FTE	Ur	restricted	FTE	Rest	ricted	FTE	_Uı	nrestricted	FTE	R	estricted
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	1			0.76		12,200			-	0.41		6,600	1			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

		Operating Bu	lget 2018-	2019		Revised Bud	get 2018-2	019		Unaudited Act	uals 2018-	2019
Salaries for Student Services	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	-	-	1	-	-	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

		Operating Buo	lget 2018-	2019			Revised Bud	lget 2018-2	019		Unaudited Act	tuals 2018-	2019	
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restr	icted
Faculty Salaries	-	\$ -	1	\$ -		_	\$ -	-	\$ -	-	\$ -	-	\$	-
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	Т	13.17	\$ 555,243	_	\$ 2.075	12.89	\$ 532,735	_	\$	166

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

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	2019			Unaudited Act	tuals 2018	-2019
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	_	\$ -	_	\$ -		_	\$ -	_	\$ -
Part-time Faculty Salaries	_	_	_	-	_	_	_	_		_	_	_	_
Professional Salaries	_	_	_	_	_	_	_	_	Ħ	_	_	_	_
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	_	\$ -
		-,		-		,/		1			7 -,1.20		7
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		-		-		-		- 1			-		-
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

		Operating Bud	lget 2018-	2019			Revised Bud	get 2018-2	019			Unaudited Act	tuals 2018	-2019
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	F	TE	Unrestricted	FTE	Restricted	\top	FTE	Unrestricted	FTE	Restricted
										$^{+}$	-		-	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -	4	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	1	-	-	4	-	-	-	-
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		-		_			1		-	i		-		-
Total Counseling & Career Guidance	9.26	\$ 397,390	_	\$ 4,000		8.98	\$ 397,958	_	\$ 2,075	ı	8.77	\$ 377,435	_	\$ 166
	7.20	Ψ 371,370		Ψ 1,000		0.70	Ψ 371,730		ψ 2,073	+	0.77	Ψ 377,133		Ψ 100
Counseling & Disabled Service														
Faculty Salaries		_	_	_		_	-	_	_		_	_	_	_
Part-time Faculty Salaries	_	_	_	_		-	1	_	_	\top	_	_	_	_
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	_	_	+	-	33,327	_	_
GA/TA Salaries	- 0.14	4,000		_		-	2,000	_	_	+	_		_	
Student Salaries	 	-						_	_	+	_	_	_	_
Federal Work-Study Salaries	-	-		-		0.03	410	-		+	0.03	409		-
·	0.14	2,250				0.03	529	-		+	0.03	743	-	-
State Work-Study Salaries Other Salaries	0.14	2,230				-	329	-		+	0.03	/43	_	-
		-	-			-	-	-		+	-	-	-	-
Fringes		1,700					2.500		-	+		1.502		-
Travel		1,700					2,500			+		1,563		-
Utilities		2.500		-			2.700		-	+		2.502		-
Other Supplies and Expenses		3,500		-			2,700		-	+		2,593		-
Equipment		-		-			1		-	+		-		-
Total Counseling & Disabled Service	1.52	65,000	-	-		1.36	61,668	-	-	4	1.31	58,837	-	-
Counseling/Career Guidance														
Elt C-li	_		_			_		_			_		_	
Faculty Salaries		-		-			-		-	+	_	-		-
Part-time Faculty Salaries	- 5 24		-	-	++-	-	- 226.020	-	-	+	- 5.42	005 504	-	-
Professional Salaries	5.34	230,999	-	-	++-	5.45	236,938	-	-	+	5.42	235,534	-	-
Support Staff Salaries	1.42	39,241	-	-	\vdash	1.67	46,567	-	-	+	1.62	45,035	-	-
GA/TA Salaries	-	-	-	-	++-	-	- 4 00 1	-	-	+	-	-	-	-
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	-	-	\perp	-	12	-	-
Fringes		-		-	\Box		-		-	\perp		-		-
Travel		6,400		-			5,700		-	\perp		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

		Operating Bu	lget 2018-	2019		Revised Bud	get 2018-20	019		Unaudited Act	uals 2018-	2019
Counseling & Career Guidance	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

		Operating Bud	lget 2018-	2019			Revised B	udget	t 2018-20)19			Unaudited Act	ials 2018-	2019
Financial Aid Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	1_	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -		_	\$	-	1	\$ -		- \$	-	_	\$ -
Part-time Faculty Salaries	-	-	_	_	Ħ	-		-	-	_		-	_	_	-
Professional Salaries	1.59	68,805	_	-		1.63	71,0	00	_	-		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	\$ 71,0	00	_	\$ -		1.63 \$	71,000	-	\$ -
Financial Aid													,		
					Ħ						+				
Faculty Salaries	-	-	-	-	Ш	-		-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-		-	-	-		-	-	-	-
Professional Salaries	1.59	68,805	-	-	Ш	1.63	71,0	00	-	-		1.63	71,000	-	-
Support Staff Salaries	-	-	-	-	Ш	-		-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	Ш	-		-	-	-		-	-	-	-
Student Salaries	-	-	-	-	Ш	-		-	-	-	Ш	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	Ш	-		-	-	-	Ш	-	-	-	-
State Work-Study Salaries	-	-	-	-		-		-	-	-		-	-	-	-
Other Salaries	-	-	-	-	Ш	-		-	-	-	Ш	-	-	-	-
Fringes		-		-	Ш			-		-	Ш		-		-
Travel		-		-	Ш			-		-	Ш		-		-
Utilities		-		-	\sqcup			-		-	\sqcup		-		-
Other Supplies and Expenses		-		-	Ш			-		-	Ш		-		-
Equipment		-		-	Ш			-		-	Ш		-		-
Total Financial Aid	1.59	68,805	-	_		1.63	71,0	00	-	-		1.63	71,000	-	-

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

		Operating Bud	lget 2018-	2019			Revised Bud	get 2018-2	019		U	Jnaudited Act	ials 2018-	2019	
Student Admissions	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE U	Unrestricted	FTE	Restrict	ed
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	_	\$	_
		7 202,012		-					-	T	2.77	02,011		T	
Admissions					H										
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	-	-	-	-	П	-	-	-	-	İ	-	-	-		-
Fringes		-		-	П		-		-	İ		-			-
Travel		-		-	П		-		-	Ī		-			-
Utilities		-		-	П		-		-			-			-
Other Supplies and Expenses		-		-	П		-		-			-			-
Equipment		-		-	П		-		-			-			-
Total Admissions	3.15	101,041	_	_	П	2.56	84,858	_	_		2.49	82,874	_		_

Exhibit 13. Summary of Expenditures for Institutional Support

		Оре	rating Bud	get 2018	3-2019					Revised Budg	get 2018-2	2019			Un	naudited Act	uals 2018	3-2019	
	FTE	Unr	estricted	FTE	Re	estricted		FTE	U	Inrestricted	FTE	Restric	ted	FTE	_Uı	nrestricted	FTE	Re	stricted
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	-		-	-		-		1		3,000	-		-	-		250	-		-
Staff Personnel Development	-		8,500	-		-		1		11,000	-		-	-		11,958	-		-
Telephone/Postage/Mail	-		42,000	-		-		1		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	-		-		1		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		-	\$		<u> </u>	\$	-	-	\$		<u> </u>	\$	
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	Ш	-	\$	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

		Operating Bud	lget 2018-	-2019			Revised Budg	et 2018-2	2019		Unaudited Act	uals 2018	-2019
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	FTI	3	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 9	\$ 760,523	0.32	\$ 5,100	19.40	\$ 748,757	0.46	\$ 7,312

Exhibit 13. Summary of Institutional Support by Expenditure Category

		Operating Buo	lget 2018-	-2019		Revised Budg	get 2018-2	2019		Unaudited Act	uals 2018	-2019
Summary by Expenditure Category	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	_	\$ -

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	2019		Unaudited Act	tuals 2018	3-2019
Executive Management	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -		\$ -	H	\$ -		\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries		-		-	 	φ -	<u> </u>	ф -	 		_	· -
Professional Salaries	8.03	347,489			8.09	351,164	-	-	8.09	351,164	_	
Support Staff Salaries	- 8.03	377,707		_	- 0.07	331,104	<u> </u>		- 0.07	331,104	_	_
GA/TA Salaries	_		_	_	_	_	_	_	_	_	_	_
Student Salaries		-	_	-	_	_	_	_	_	_	_	_
Federal Work-Study Salaries				-			<u> </u>		+ -		_	-
State Work-Study Salaries	0.14	2,250		_	0.14	2,250	<u> </u>	-	0.08	1,304	_	-
Other Salaries	0.14	2,230		-	- 0.14	2,230	_	-	-	1,304	-	-
Fringes		-	-	-	-		-		+ -		-	-
Travel		14,100		-	+	14,100				9,597		-
Utilities		14,100		-		14,100				9,391		-
		38,990				38,990				25,228		-
Other Supplies and Expenses		38,990		-		38,990		-	+	23,228		-
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	- 1.43	02,004		_	- 1.43	02,032	-	-	- 1.43	02,032	_	
GA/TA Salaries			-		-		-		-		-	_
Student Salaries		-		-	-		-		-		-	-
Federal Work-Study Salaries		-			-		-		-	-	-	-
State Work-Study Salaries	-	-		-	-		-		-	-	-	-
Other Salaries		-		-	 	-	-		-	-	-	-
Fringes			-		 		-	 	 -	-	-	-
Travel		1,100		-	\vdash	1,100	-			1,421		-
		1,100			\vdash	1,100	-		+	1,421		-
Utilities		12.000		-		12,000		-	+	11.500		-
Other Supplies and Expenses		13,990		-	\vdash	13,990	-	-	+	11,596		-
Equipment		-		-		-		-	+	-		-
Total Institutional Research	1.43	77,094	-	-	1.43	77,142	-	-	1.43	75,069	-	-

		Operating Bud	dget 2018	-2019			Revised Bud	get 2018-2	2019			Unaudited Ac	tuals 2018	-2019
Fiscal Operations	FTE	Unrestricted	FTE	Restricted	П	FTE	Unrestricted	FTE	Restricted	T	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -		_	\$ -	_	\$ -		_	\$ -	_	\$ -
Part-time Faculty Salaries	_	_	-	-		-	_	-	_		-	_	-	-
Professional Salaries	4.17	180,497	_	_	TT	4.19	182,068	-	_		4.19	182,068	_	_
Support Staff Salaries	4.26	117,991	_	_	TT	3.94	109,533	-	_		3.89	108,225	-	_
GA/TA Salaries	-	-	_	_	TT	-	-	-	_		-	-	_	_
Student Salaries	_	_	-	_		-	-	-	_		-	-	-	-
Federal Work-Study Salaries	_	_	-	_		-	-	-	_		-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	Ħ	0.28	4,500	-	-		0.09	1,385	-	-
Other Salaries	-	-	-	-	H	-	-	-	-		-	-	-	-
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	_	s -
	0.71	170,100		Ψ	Ħ	0.11	ψ 133,101		Ψ		0.17	Ψ 111,207		Ψ
Business Office					${\dagger}$					+				
Faculty Salaries	-	-	-	-	++	-	-	-	-	+	-	-	-	-
Part-time Faculty Salaries	- 117	100.407	-	-	++	- 4.10	102.000	-	-	-	- 4.10	102.060	-	-
Professional Salaries	4.17	180,497	-	-	+	4.19	182,068	-	-	-	4.19	182,068	-	-
Support Staff Salaries	4.26	117,991	-	-	H	3.94	109,533	-	-	+	3.89	108,225	-	-
GA/TA Salaries		-	-	-	++	-	-	-	-	-	-	-	-	-
Student Salaries		-	-	-	+	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-		-	-		-	- 4.500	-	-	_	-	- 1 205	-	-
State Work-Study Salaries	0.28	4,500	-	-	+	0.28	4,500	-	-	_	0.09	1,385	-	-
Other Salaries	-	-	-	-	+	-	-	-	-	_	-	-	-	-
Fringes		- 0.000		-	+		14.000		-	-		7.60		-
Travel		9,000		-	+		14,000		-			769		-
Utilities		- 12.500		-	-		15.000		-	_		-		-
Other Supplies and Expenses		12,500		-	+		15,000		-	-		18,274		-
Equipment		-		-	++		-		-	-	-	-		-
Total Business Office	8.71	324,488	-	-	H	8.41	325,101	-	-	-	8.17	310,721	-	-
Uncollectible Accounts														
Faculty Salaries	-	-	_	-		_	-	-	_		_	-	-	-
Part-time Faculty Salaries	-	-	-	-	ΠŤ	-	-	-	-	T	-	-	-	-
Professional Salaries	-	-	-	-	П	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	Ħ	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	П	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	П	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	П	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	Ħ	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	П	-	-	-	-		-	-	-	-
Fringes		-		-	H		-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-	П		-		-			-		-
Other Supplies and Expenses		154,000		-	П		128,000		-			100,546		-
Equipment		-		-	Ħ		-		-			-		-
Total Uncollectible Accounts		154,000	_	_			128,000		_		_	100,546	_	_

General Admin & Logistical Services			lget 2018-		1	Revised Bud	get 4010"4	1017	ı	Unaudited Act		-2017
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	 	\$ -		\$ -	H	\$ -	_	\$ -		s -		\$ -
Part-time Faculty Salaries	 	φ -	_	Ψ -	 	Ψ -	_	ψ -		ψ -	_	Ψ -
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	- 1.72	47,337		-	-		-	-	-	41,076	_	_
Student Salaries	+ -	_		_	 	_	<u> </u>	_	_	_	_	_
Federal Work-Study Salaries	++ -	_		_		_	_	_	_	_	_	_
State Work-Study Salaries	++	_		_	_	_	<u> </u>	_		_	_	_
Other Salaries	0.04	1,088		_	0.04	1,098	_	_	0.03	816	_	_
Fringes	0.04	1,000		_	0.04	1,070		_	0.03	010		_
Travel		8,500		_		11,000		_		11,858		_
Utilities		0,500		-		11,000		-		11,050		
Other Supplies and Expenses		605,405		_		591,300		-		583,281		_
Equipment	++	005,405		-	+	371,300		-		303,201		-
	2.92	e 700.000			271	e co4 200	-	1.	2.50	¢ (02.572		\$ -
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		_	_	_	<u> </u>	_	_	_	_	_	_	_
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				-	++		1	-				
Other Supplies and Expenses		51,105		-		34,000		-		30,050		_
Equipment		51,105			+	54,000	1	-		50,050		-
Total Computer Network	++	51,105		-	+	34,000		-		30,050		+

		Operating Buo	lget 2018-	2019		Revised Budg	get 2018-2	019		Unaudited Act	uals 2018	-2019
General Admin & Logistical Services	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	_	_
	2.03	75,057			2.71	72,000			2.50	00,111		
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	_	
						3,000	_	_	_	230		-
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		
Total Stall Lersonnel Development	11 - 1	0,500	_	-	1 1 - 1	11,000		-		11,730	-	- 1

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

		Operating Bud	dget 2018-	2019		Revised Bud	get 2018-2	2019		Unaudited Act	uals 2018	2019
General Admin & Logistical Services	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	-	-

		Operating Bud	dget 2019.	.2019	1	Revised Bud	get 2018-1	2019		Unaudited Ac	tuals 2019	-2019
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
•		-			11				+			-
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	_	\$ -
	1			7		7 200,100		,,,,,,		70,070		7
Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries		-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	ı	-	-	-	1	-	-	-	-	-	-
GA/TA Salaries	-	ı	-	-	-	ı	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		1		-		-		-		-		-
Travel		2,800		-		2,750		-		2,700		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,650		-		6,700		-		4,847		-
Equipment		1		-		-		-		-		-
Total Accreditation	-	9,450	-	-	-	9,450	-	-	-	7,547	-	-
Commencement												
Faculty Salaries	_	_	_	_		_	_	_	_	_	_	_
Part-time Faculty Salaries			_	_	+ -		_	-	_	_	_	1 -
Professional Salaries		-	_	-	+ -		-	-	+ -		-	-
Support Staff Salaries		-	_	_	 	-	_	_	_	-	_	
GA/TA Salaries		-	-	-	 		-	-	-		_	
Student Salaries		-	_		 		_	-		-	_	-
Federal Work-Study Salaries		-	_	-	 		_	-	+ -	-	<u> </u>	-
State Work-Study Salaries		-	_	-	 		_	-	 	-	_	-
Other Salaries		-	-	-	 		-	-	-	-	-	-
Fringes		-		_	11			-		_		
Travel		-		_				-		_		_
Utilities				-	++		1	-		_	 	-
Other Supplies and Expenses		1,600			+	1,600		-		1,218	 	-
	++	1,000		-	+	1,000		+		1,218	1	-
Equipment		-		-	+			-	-	-	-	-
Total Commencement		1,600	-	-	1 1 -	1,600	-	-	-	1,218	-	-

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	2019		Unaudited Act	uals 2018	-2019
Public Relations/Development	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		20,000		-		20,000		-		26 412		-
Other Supplies and Expenses		30,000		-		30,000		-	1	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	-	-	-	-	-	1	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	1	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	-	1	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	1	-	-	-	-	-	-
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	1.20	<i>></i> 1,500			0.00	00,100			0.10	50,112		
Faculty Salaries					_	_						
		<u> </u>	-	-	-		-	-	-	-	-	-
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	-		-
Utilities		-		-		-		- 4 222		-		-
Other Supplies and Expenses		-		-		-		4,333		-		-
Equipment		-		-		-	-	-	-	-		-
Total Stewardship Allocation	-	-	-	-	-	-	-	4,333	-	-	-	-

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

		Op	erating Bu	dget 2018-	-2019				Revised Budg	get 2018-2	2019				Una	audited Act	uals 2018	-2019
	FTE	_Un	restricted	FTE	Res	stricted	FTE	_U	Inrestricted	FTE	Restricte	ed	F	E	Uni	restricted	FTE	Restricted
Physical Plant Administration																		
Operation/Maintenance	10.93	\$	375,403	-	\$	-	10.46	\$	368,739	-	\$	-	10	0.30	\$	359,469	-	\$ -
Total Physical Plant Administration	10.93	\$	375,403	-	\$	-	10.46	\$	368,739	-	\$	-	10	0.30	\$	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	1		-		-		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	-	\$	-	1	0.30	\$	858,097	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

		Operating Bu	dget 2018	-2019		Revised Budg	get 2018-2	2019			Unaudited Act	uals 2018	-2019
Salaries for Operation and Maintenance of Plant	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	F	ГΕ	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	-	-		3.65	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	_	s -	1	0.30	\$ 311.856	_	\$ -

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

		Operating Buo	lget 2018	-2019		Revised Bud	get 2018-2	2019		Unaudited Act	uals 2018	-2019
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	1	\$ -	_	\$ -	-	\$ -	-	\$ -	1	\$ -
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

		Operating Bud	lget 2018	-2019			Revised Bud	get 2018-2	2019		Unaudited Act	uals 2018	-2019
Physical Plant Administration	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	-	-	П	0.04	1,100	-	-	0.03	845	-	-
Fringes		-		-	П		-		-		-		-
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	-	-	-	-		-	-	-	-	-	-	ı	-
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		-

		Operating Bud	dget 2018	-2019		Revised Bud	get 2018-2	2019		Unaudited Ac	tuals 2018	-2019
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
7 1 61 1	+					_						
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	+ -	_	_	-	_	_	_	-	<u> </u>	_	_	_
Support Staff Salaries	+ -	_	_	_	_	_	_	_	_	_	_	_
GA/TA Salaries	-	_	_	_	_	_	_	-	_	_	_	
Student Salaries	++ -	_	_	_	_	_	_	-	_	_	_	
Federal Work-Study Salaries	1 -	_	_	_	_	_	_	-	-	_	_	_
State Work-Study Salaries	+ -	-		-	-		-		+ -	-	_	-
Other Salaries	+ -			-	-	-	<u> </u>		+ -	-	_	-
Fringes	+	_		_		_		_		_		_
Travel	++			-					1			-
Utilities	++	47,000		-		47,000	1		+	38,379		
Other Supplies and Expenses	++	47,000		-		47,000			1	30,379		-
Equipment	++	-		-		-				-		-
* *	+			-			-					-
Total Fuel	1 1 -	47,000	-	-	1 1 -	47,000	-	-	-	38,379	-	-

		Operating Bud	dget 2018-	-2019		Revised Budg	get 2018-2	2019		Unaudited Act	tuals 2018	-2019
Utilities	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	-	-
9												
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	-	<u> </u>	-	-	-	-	-		-	-	-	-
Support Staff Salaries	+ +	<u> </u>	-	-	-	-	-		-		-	-
GA/TA Salaries Student Salaries	-		-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-		-	-	-	-	-		-	-	-	-
State Work-Study Salaries				<u> </u>	++	-	-		-		-	-
Other Salaries	-	-	-	-	-		-		+ -	-	-	-
Fringes		-			++	-			+			-
Travel				-				-		25 506		-
Utilities Other Supplies and Eupenses		15,000		-		35,000		-		25,596		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-	+	-	-	-	+	-		-
Total Water	11 - 1	15,000	-	-	-	35,000	-	-	-	25,596	-	-

		Operating Bud	lget 2018-2	2019		Revised Budg	et 2018-20	019			Unaudited Act	tuals 2018	-2019
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:									T				
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		-		-				_					
		2.005				12.052			ŀ		20.700		
Ending Balance		2,296		-		13,963		-			29,580		-

		Operating Bud	lget 2018-2	2019		Revised Budg	et 2018-20)19			Unaudited Act	uals 2018	-2019
Student Activities	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		-		-		-		-	\perp		-		-
Ending Balance		2,296		-		13,963		_			29,580		_

Exhibit 17 - Summary of Public Service

		Operating Buo	lget 2018-2	2019			Revised Budge	et 2018-201	19			Unaudited Act	uals 2018-2	2019
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:										11				
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
				155,015			,		213,002			, in the second		177,000
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	-	-	-	_	\top	_	-	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	\top	_	-	1.17	32,514		_	-	1.17	32,512
GA/TA 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	T		_		42,772	T				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
										Ħ				,
Transfer To or (From):					+					++				
Non-Mandatory					+					++				
Public Service		-			++		-		-	++		-		
Total Non-Mandatory		-		-	$\perp \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \!$		-		-			-		-
Total Transfers		-		-	$\perp \! \! \perp$		-		-	$\perp \!\!\! \perp$		-		-
Ending Balance		22,028		_			34,612		_			41,589		_

		Operating Buo	dget 2018-2	2019			Revised Budg	et 2018-20	19		Unaudited Act	uals 2018-	2019
Other Public Service	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:					Ħ								
Tuition and Fees		\$ -		\$ -	Ħ		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-	П		-		-		-		-
Govt Grants and Contracts - Federal		-		-	П		-		29,064		-		9,274
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-	П		-		-		-		-
Private Gifts, Grants and Contracts		-		-	П		-		2,809		-		695
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-			Ш		-		_				-
Total Revenue		-		-	П		-		31,873		-		9,969
Beginning Balance		24,890		_			31,890		_		31,890		_
Total Available		24,890			$\dagger \dagger$		31,890		31,873		31,890		9,969
Total Available		24,670		_	+		31,670		31,673		31,690		2,202
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	0.09	4,981	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	Ш	-	-	-	-	-	-	0.18	5,000
Total Salaries	-	-	-	-		-	-	0.09	4,981	-	-	0.18	5,000
Fringes		-		-	Ħ		-		1,819		-		1,017
Travel		-		-	Ħ		-		320		_		320
Utilities		-		-	Ħ		-		-		-		-
Plant Operation and Maintenance Charges		-		-	Ħ		-		-		-		-
Other Supplies and Expenses		7,000		-	Ħ		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					Ш								
Public Service		-		-	П		-		-		-		-
Total Non-Mandatory		-		-	\prod		-		-				-
Total Transfers		-		-	П		-		-		-		-
Ending Balance		17,890		-			27,890		_		31,041		-

Exhibit 17A. - Public Service - Detail of Individual Units

		Operating Bud	lget 2018-2	2019			Revised Budge	et 2018-20	19			Unaudited Act	uals 2018-2	2019
Small Business Development Center	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:					Ħ									
Tuition and Fees		\$ -		\$ -	Ħ		\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		-		-	Ħ		-		-			-		-
Govt Appropriations - Local		-		-	Ħ		-		-			-		-
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		-		-	П		-		-			-		-
Private Gifts, Grants and Contracts		-		-	П		-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-			-		-
Sales and Services		-		-	П		-		-			-		-
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
				ĺ	Ħ		ĺ							,
Expenditures:					Н					_			0.02	1.662
Faculty Salaries	-	-	-	-	H	-	-	- 0.45	- 1.50	_	-	-	0.03	1,662
Part-Time Instructor Salaries	-	-	1.40		H	-	-	0.15	1,663		-	-	- 1.66	
Professional Salaries	-	-	1.42	61,200	H	-	-	1.81	78,754	-	-	-	1.66	72,265
Support Staff Salaries GA/TA Salaries	-	-	1.14	31,546	H	-	-	1.17	32,514	+	-	-	1.17	32,512
Student Salaries	-	-	-	-	H	-	-	-	-		-	-	-	-
	-	=	-	-	H	-	-	-	-		-	-	-	-
Federal Work-Study Salaries State Work-Study Salaries	-	-	-	-	H	-	-	-	-	+	-	-	-	-
Other Salaries	-	-	-	-	H	-	-	-	-	-	-	-	-	-
	-	-	-		H	-	-	-	- 112.021	+	-	-	-	-
Total Salaries		-	2.56	92,746	Ш	-	-	3.13	112,931		_	-	2.86	106,439
Fringes		-		33,853	Ш		-		40,953			-		38,581
Travel		-		6,004	Ш		-		13,750			-		8,731
Utilities		-		-	Ш		-		-			-		-
Plant Operation and Maintenance Charges		-		-	Ш		-		-			-		-
Other Supplies and Expenses		5,000		7,240	Ш		5,000		13,545			334		13,336
Equipment		-		-	Ш		-		-			-		-
Total Expenditures		5,000		139,843			5,000		181,179			334		167,087
Transfer To or (From):					Ш									
Non-Mandatory					Ш									
Public Service		-		-	Ш		-		-		1	-		-
Total Non-Mandatory		-			Ш						<u> </u>			-
Total Transfers		_		-			-		-			-		-
Ending Balance		4,138		_			6,722		_			10,548		-

	Operating Bu	dget 2018-2019	Revised Bud	lget 2018-2019	Unaudited Actu	als 2018-2019
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	s -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	- 1	-
Supplemental Educational Opportunity Grants	_	41,000	_	22,000	-	26,225
Pell Grants	-	1,800,000	_	1,600,000	-	1,491,547
Other Federal Programs	-	-	_	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	_	-	- 1	_
NM Leveraging Ed Assist Prgm (LEAP)	-	130,000	_	120,000	-	106,421
Other State Programs	_	111,815	_	90,000	_	77,253
Private Gifts, Grants & Contracts:		111,010		, ,,,,,,		,
Instruction and General Program Stipends	-	-	_	-	-	_
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	4,000	-	4,500	-	475
Endowment, Land, & Perm Income		,,,,,		,,,,,,		
Instruction and General Program Stipends	_	-	_	-	-	-
Other Endowment Funded Aid	-	16,000	_	20,000	-	18,861
Other Sources - Pan Am Center Rental	_	-	_	-	-	-
Total Revenue	-	2,102,815	_	1,856,500	-	1,720,782
Beginning Balance	_	, , , , , ,	62,358	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	62,358	,,
5 5	-			-	1	
Total Available	-	2,102,815	62,358	1,856,500	62,358	1,720,782
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	41,000	-	22,000	-	26,225
Pell Grants	-	1,800,000	-	1,600,000	-	1,491,547
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	130,000	-	120,000	-	106,421
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	75,000	-	71,898
State 3% Scholarships	146,830	-	209,188	-	114,765	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	36,815	-	15,000	-	5,355
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	4,000	-	4,500	-	475
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	16,000	-	20,000	-	18,861
Total Expenditures	146,830	2,102,815	209,188	1,856,500	114,765	1,720,782
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	`\	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)		(146,830)	-
Total Transfers	(146,830)	-	(146,830)	-	(146,830)	-
Ending Balance	_	_	_	_	94,423	_

Exhibit 20. Summary of Auxiliary Enterprises

		Operating Bud	get 2018-2	2019		Revised Budg	et 2018-20)19			Unaudited Act	uals 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			H		113,219		
Total Available		79,140		-		111,/1/		-	H		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	-	-	ı	-	-	-	-	-		-	-	-	-
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		_

		Operating Budg	et 2018-2	019			Revised Budge	et 2018-20	19	П		Unaudited Act	uals 2018	2019
Bookstore	FTE	Unrestricted	FTE	Restricted	F	ГЕ	Unrestricted	FTE	Restricted	Ħ	FTE	Unrestricted	FTE	Restricted
Revenues:					H^{-}									
Tuition and Fees		\$ -		\$ -		5	\$ -		\$ -	Ħ		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		_		-			_		-	Ħ		_		-
Govt Appropriations - Local		-		-			-		-			-		-
Govt Grants and Contracts - Federal		-		-			-		-			-		-
Govt Grants and Contracts - State		-		-			_		_	Ħ		_		-
Govt Grants and Contracts - Local		-		-			-		-			-		-
Private Gifts, Grants and Contracts		-		-			-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-	Ħ		-		-
Sales and Services		16,830		-			15,500		-			15,250		-
Other Sources		-		-			_		-	Ħ		_		-
Total Revenue		16,830		_			15,500		_			15,250		_
		29,807								Ħ		59,731		
Beginning Balance				-	+-	-	59,731		-	H		-		-
Total Available		46,637		-			75,231		-	H		74,981		-
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	П	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	i	-
Total Salaries	-	_ [-	-		-	-	-	-		-	-	1	-
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										П				
Auxiliary Enterprises		-		-			-		-	П		-		-
Total Non-Mandatory		-		_			_		-			_		-
Total Transfers							-		-					
Ending Balance		12,637		_			41,231		-			70,981		_

		Operating Budg	et 2018-2	019	T		Revised Budge	et 2018-20	19	П		Unaudited Act	uals 2018-	2019
Food Service	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	Ħ	FTE	Unrestricted	FTE	Restricted
Revenues:			·										<u> </u>	
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		_
		1,001					2,5 .0					1,021		
Expenditures:										Ш				
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					T									
Auxiliary Enterprises		-		-			-		-	Ħ		-		-
Total Non-Mandatory		-		_			_		-			_		_
Total Transfers				-			-		-					
Ending Balance		3,804		-			2,946		-			3,127		-

		Operating Budg	get 2018-2	2019		Revised Budg	et 2018-20	19		Unaudited Act	uals 2018	2019
Tays Event Center	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTF	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	-	-	-	-	-	-	-	-	11 -	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	11 -	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	11 -	-	-	-
GA/TA Salaries	-	_	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	11 -	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	11 -	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	11 -	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	11 -	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	1 -	-	-	-
Fringes		_		_		_		_		_		_
Travel	+ +	_		_		_		_		_		_
Utilities		_		_		_		_	Ħ	_		_
Plant Operation and Maintenance Charges		7,500		_		8,000		_		2,000		_
Purchase for Resale		- ,500		-				-	Ħ	,000		_
Other Supplies and Expenses		5,000		-		5,000		-	Ħ	1,892		-
Equipment Equipment		-,230		-				-	11	-,5,2		_
Total Expenditures	11	12,500		_		13,000		_	11	3,892		_
		12,500		-		13,000		-	+	3,672		_
Transfer To or (From):									$\perp \perp$			
Non-Mandatory									\perp			
Auxiliary Enterprises		-		-		-	1	-	+	-		-
Total Non-Mandatory		-		-		-		-		-		_
Total Transfers		-		-		-		-		-		-
Ending Balance		15,199				19,540				30,325		

Exhibit I. Summary of Capital Outlay

	Operating Bud	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Actuals 2018-2019				
	Unrestricted	Restricted	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	Restricted			
Revenues									
Allocated									
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									
Allocated									
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									
Allocated									
Capital Outlay	453,600	-	(49,975)	-	(49,975)	-			
Unallocated	,								
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									
Allocated									
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

	Operating Bud	lget 2018-2019	Revised Bud	get 2018-2019	Unaudited Actuals 2018-2019			
	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	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	_		

	Operating Budg		Revised Budge		Unaudited Actua	
	Unrestricted	Restricted	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	Restricted
Otal 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
uition 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)	-	_	-	_	11,023	
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	-
Total Tutton and Tees Income	2,000,200		2,140,000		2,002,101	
deral 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	-	-	-	-	-	-
4. 64 1						
ate Govt Appropriations	7.020.000		7.025.715		7.025.715	
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	-
cal 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	

	Operating Budg	et 2018-2019	Revised Budge	et 2018-2019	Unaudited Actua	als 2018-2019
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
deral 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
ate Govt Grants & Contracts						
Instruction and General (Exh 2)	_	192,144		184,257	_	197,765
` '		300		184,237		197,703
Student Social & Cultural (Exh 15)	-		-	-	-	-
Research (Exh 16)	-	- 117.027	-	142.750	-	120.669
Public Service (Exh 17) Internal Service Departments (Exh 18)	-	117,937	-	143,759	-	129,668
Student Aid, Grants, Stipends (Exh 19)				- 210.000		102.674
Auxiliary Enterprises (Exh 20)	-	241,815	-	210,000	-	183,674
	-		-	529.017	-	- - -
Total State Govt G & C	-	552,196	-	538,016	-	511,107
cal 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	-	-	-	-	-	-
ivate Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	4,000	_	45,821	-	25,470
Student Social & Cultural (Exh 15)	_	-	-			23,470
Research (Exh 16)	-	-	_	_	_	
Public Service (Exh 17)	_	_	_	2,809	_	695
Internal Service (Exh 17) Internal Service Departments (Exh 18)	_	-	_	2,007	_	-
Student Aid, Grants, Stipends (Exh 19)	_	4,000	_	4,500		475
Auxiliary Enterprises (Exh 20)	-	-,000	_	-,500	_	
Total Private Gifts, G & C	-	8.000	-	53,130		26,640
dow, Land & Perm Fund Income		0,000	_	33,130		20,040
Instruction and General (Exh 2)	_	_	_	_	_	_
Student Social & Cultural (Exh 15)	-		-			
Research (Exh 16)	-		-	-	-	
Public Service (Exh 17)	_	-	_	_	_	_
Internal Service (Exh 17) Internal Service Departments (Exh 18)	-	-	_	-	-	
Student Aid, Grants, Stipends (Exh 19)	_	16,000	-	20,000	-	18,861
Auxiliary Enterprises (Exh 20)	_	-	_	20,000	_	-
Total Endow, Land & Perm Funds	_	16,000	_	20,000	_	18,861

Exhibit a. Summary of Current Funds Revenue by Source

	Operating Budge	et 2018-2019	Revised Budge	t 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		

		Operating Buo	lget 2018-2	2019		Revised Budg	get 2018-2	019		Unaudited Act	uals 2018-	2019
	FTE	Unrestricted	FTE	Restricted	FTE	<u>Unrestricted</u>	FTE	Restricted	FT	Unrestricted	FTE	Restricted
ummary 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.	9 3,319,227	7.21	213,84
Academic Support (Exh 11)	23.05	790,621	1.91	30,500	23.76	816,859	1.64	26,200	23.	9 818,077	1.76	28,14
Student Services (Exh 12)	14.00	515,636	0.91	14,600	13.17	503,829	1.75	28,100	12.	9 495,772	1.01	16,14
Institutional Support (Exh 13)	20.97	793,244	0.42	6,700	19.93	760,523	0.32	5,100	19.	0 748,757	0.46	7,31
Operation & Maintenance of Plant (Exh 14)	10.93	328,003	0.03	400	10.46	316,239	-	-	10.	0 311,856	-	
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	111,43
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.	7 5,693,689	13.48	376,89
		, ,		, ,		, ,		· ·		, ,		· ·
aculty Salaries												
Instruction (Exh 10)	40.64	2,323,453	-	-	37.42	2,148,387	-	-	37.	2 2,148,387	-	
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-		-	
Student Services (Exh 12)	-	-	_	-	-	_	_	-	1 -	_	_	
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	_	-	_	_	_	-	1 -	_	_	
Student Social & Cultural (Exh 15)	-	_	_	_	 	_	_	_	<u> </u>	_	_	
Research (Exh 16)	_	_	_	_	 	_	_	-	 	_	_	
Public Service (Exh 17)	_	_	_	_	_	_	0.09	4,981	 	_	0.03	1,66
Internal Service Departments (Exh 18)	_	_	_	_	<u> </u>	_	- 0.07	- 1,701	 	_	-	1,00
Auxiliary Enterprises (Exh 20)	_	_	_	_	 	_	_	_	++	_	_	
Total of Faculty Salaries	40.64	2,323,453	_	_	37.42	2,148,387	0.09	4,981	37.	2 2,148,387	0.03	1,66
Total of Faculty Salaries	10101	2,020,100			1 07712	2,110,007	0.02	.,,,,,	1	2,210,007	0.00	2,00
art-Time Instructors Salaries												
Instruction (Exh 10)	64.33	733,340	_	_	72.20	804,895	_	_	70.	9 782,414	_	
Academic Support (Exh 11)	1.05	12,000	_	_	1.59	17,700	_	-	1.		_	
Student Services (Exh 12)	- 1.03	12,000	_	_	-	- 17,700	_	-	-	20,130	_	
Institutional Support (Exh 13)	_	_	_	_	 	_	_	_	 	_	_	
Operation & Maintenance of Plant (Exh 14)	_			_		_	_	_		_	_	
Student Social & Cultural (Exh 15)	_						_	_	 	_	_	
Research (Exh 16)	_				<u> </u>		_			_	_	
Public Service (Exh 17)	-	-	-	-	-	-	0.15	1,663	++		_	
Internal Service (Exil 17) Internal Service Departments (Exh 18)	_	-	-	-	 	-	0.13	1,003		-	_	
Auxiliary Enterprises (Exh 20)	-	-	-	-	 	-	_	-	-	-	-	
Total of Part-Time Instructors Salaries	65.38	745,340	-	-	73.79	822,595	0.15	1,663	72.	2 802,864	_	
Total of Latt-Time Histructors Salaries	05.50	743,340	-	-	13.19	022,393	0.13	1,003	12.	2 002,004	-	
rofessional Salaries				+					+	+		
Instruction (Exh 10)	2.01	87.046	2.95	127,594	2.46	107,103	3.56	154,782	2.	3 105.797	3.59	156.02
	11.70	505,944	2.95	127,394	12.26	532,790	3.36		12.		3.39	130,02
Academic Support (Exh 11)	9.05	391,585	-	-	9.20	399,948	-	-	9.		-	
Student Services (Exh 12)	9.05	608,056	-	-	13.55	588,232	-	-	13.		-	
Institutional Support (Exh 13)				-								
Operation & Maintenance of Plant (Exh 14)	1.63	70,359	-	-	1.62	70,332	-	-	1.	,	-	
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	
Research (Exh 16)	-	-	1 12		-	-	- 1.01		-	-	- 1	
Public Service (Exh 17)	-	-	1.42	61,200	-	-	1.81	78,754	-	-	1.66	72,20
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.	3 1,695,513	5.25	228,29

		Operating Bud	lget 2018-2	2019			Revised Budg	et 2018-2	019	ſ		Unaudited Act	uals 2018-	2019
	FTE	Unrestricted	FTE	Restricted		FTE	<u>Unrestricted</u>	FTE	Restricted	Ι	FTE	<u>Unrestricted</u>	FTE	Restricted
upport 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	32,51
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	32,51
		Í		,			ŕ		Í			ĺ		ĺ
A/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	-	-	-	-		-	-	-	-		-	-	-	
tudent 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	26,96
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	26,90
							·		·			·		-
ederal Work Study Salaries					Ш					l				
Instruction (Exh 10)	0.26	4,000	0.79	12,600		0.04	700	1.12	17,900		0.22	3,470	0.52	8,29
Academic Support (Exh 11)	0.19	3,000	0.56	8,900	Ш	0.11	1,800	0.36	5,800		0.08	1,228	0.18	2,93
Student Services (Exh 12)	-	-	0.15	2,400	Ш	0.27	4,310	1.34	21,500	⅃	0.22	3,408	0.51	8,1:
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)	-	-	-	-		-	-	-	-	1	-	-	-	
Total of Federal Work Study Salaries	0.45	7,000	1.74	27,700	$\Box \Box$	0.42	6,810	2.82	45,200	\top	0.52	8,106	1.21	19.3

Exhibit b. Summary of Salaries in All Current Funds

		Operating Bud	lget 2018-	2019		Revised Budg	get 2018-2	019		Unaudited Act	uals 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)	1	-	-	-	-		-	-	-	-	-	-
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)	10.71				1				1 27 12			
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	- 0.52	-	-	-	- 115	-	- 1.60	-	-	- 10.000	- 1.60	-
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

			Operating Budg	get 2018-2019		Revised Budge	t 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	J	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	5	Salinas	103,100		Salinas	103,101	
	Note 1 - Unaudited actuals amount is th	e current in	cumbent's annual	salary or previous	incumb	ent's budget on .	June 30, 2019.				