New Mexico State University

Report of Actuals Grants Campus 2018-2019



Report of Actuals Grants Campus 2018-2019

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Exhibit 1. Summary of Current and Plant Funds

	Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Ac	tuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Revenues							
Instruction and General (Exh 2)	\$ 4,467,888	\$ 909,056	\$ 4,613,500	\$ 722,009	\$ 4,795,709	\$ 724,203	3
Student Soc & Cultural Dev Activities (Exh 15)	16,000	-	18,000	2,900	17,389	2,831	1
Research (Exh 16)	-	-	-	-	-	-	
Public Service (Exh 17)	1,000	193,445	-	265,908	-	200,845	5
Internal Service Depts (Exh 18)	-	-	600	-	687	-	
Student Aid Grants & Stipends (Exh 19)	-	1,259,000	-	1,265,500	-	1,048,497	7
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	9,901	-	
Subtotal Current Funds	4,509,888	2,361,501	4,652,100	2,256,317	4,823,686	1,976,376	6
Capital Outlay (Exh I)	1,200,000	-	1,200,000	-	748,416	-	
Renewal & Replacement (Exh II)	-	-	-	-	-	-	
Debt Service (Exh III)	=	-	=	-	-	-	
Total Revenues	\$ 5,709,888	\$ 2,361,501	\$ 5,852,100	\$ 2,256,317	\$ 5,572,102	\$ 1,976,376	6
Beginning Balances							+
Instruction and General (Exh 2)	\$ 632,523	\$ -	\$ 1,632,857	\$ -	\$ 1,632,857	\$.	-
Student Soc & Cultural Dev Activities (Exh 15)	45,779	_	47.678	-	47.678	_	\top
Research (Exh 16)	-	-	-	-	-	-	
Public Service (Exh 17)	10,361	-	11,003	-	11,003	-	
Internal Service Depts (Exh 18)	39,538	-	60,085	-	60,085	-	
Student Aid Grants & Stipends (Exh 19)	579	-	579	-	579	-	
Auxiliary Enterprises (Exh 20)	66,662	-	65,855	-	65,855	-	
Subtotal Current Funds	795,442	-	1,818,057	-	1,818,057	-	
Capital Outlay (Exh I)	4,573,808	-	5,797,316	-	5,797,316	-	
Renewal & Replacement (Exh II)	3,287,500	-	3,551,731	-	3,551,731	-	
Debt Service (Exh III)	-	-	-	-	-	-	
Total Balances	\$ 8,656,750	\$ -	\$ 11,167,104	\$ -	\$ 11,167,104	\$	=
Total Available							-
Instruction and General (Exh 2)	\$ 5,100,411	\$ 909,056	\$ 6,246,357	\$ 722,009	\$ 6,428,566	\$ 724,203	3
Student Soc & Cultural Dev Activities (Exh 15)	61,779	-	65,678	2,900	65,067	2,831	
Research (Exh 16)	-	-	-	-	-	-	
Public Service (Exh 17)	11,361	193,445	11,003	265,908	11,003	200,845	5
Internal Service Depts (Exh 18)	39,538	-	60,685	-	60,772	-	
Student Aid Grants & Stipends (Exh 19)	579	1,259,000	579	1,265,500	579	1,048,497	7
Auxiliary Enterprises (Exh 20)	91,662	-	85,855	-	75,756	-	
Subtotal Current Funds	5,305,330	2,361,501	6,470,157	2,256,317	6,641,743	1,976,376	6
Capital Outlay (Exh I)	5,773,808	-	6,997,316	-	6,545,732	-	
Renewal & Replacement (Exh II)	3,287,500	-	3,551,731	-	3,551,731	-	
Debt Service (Exh III)	-	-	-	-		-	
Total Available	\$ 14,366,638	\$ 2,361,501	\$ 17,019,204	\$ 2,256,317	\$ 16,739,206	\$ 1,976,376	6

Exhibit 1. Summary of Current and Plant Funds

	Operating I	Budget 2018-2019	Revised Bud	lget 2018-2019		Unaudited Actuals 2018-2019					
	Unrestricted	Restricted	Unrestricted	Restricted		<u>Unrestricted</u>	Restricted				
Expenditures											
Instruction and General (Exh 2)	\$ 4,143,01	3 \$ 909,056	\$ 4,261,883	\$ 722,009		\$ 3,546,556	\$ 724,203				
Student Soc & Cultural Dev Activities (Exh 15)	23,52		23,527	2,900		11,984	2,831				
Research (Exh 16)	-	-	-	-		-	-				
Public Service (Exh 17)	3,00	0 193,445	4,000	265,908		216	200,845				
Internal Service Depts (Exh 18)	(3,00		(3,000)	-		(8,759)	-				
Student Aid Grants & Stipends (Exh 19)	65,20	1,259,000	65,208	1,265,500		65,208	1,048,497				
Auxiliary Enterprises (Exh 20)	25,00	- 0	20,000	-		10,215	-				
Subtotal Current Funds	4,256,74	8 2,361,501	4,371,618	2,256,317		3,625,420	1,976,376				
Capital Outlay (Exh I)	1,990,00	- 0	3,850,000	-		3,118,902	-				
Renewal & Replacement (Exh II)	300,00	- 0	450,000	-		85,373	-				
Debt Service (Exh III)	-	-	-	-		-	-				
Total Expenditures	\$ 6,546,74	8 \$ 2,361,501	\$ 8,671,618	\$ 2,256,317		\$ 6,829,695	\$ 1,976,376				
Transfers To or (From)											
Instruction and General (Exh 2)	\$ 324,87		\$ 1,426,875	\$ -		\$ 1,426,875	\$ -				
Student Soc & Cultural Dev Activities (Exh 15)	5,00	-	5,000	-		5,000	-				
Research (Exh 16)	-	-	-	-		-	-				
Public Service (Exh 17)	(2,00	,	(4,000)	-		(4,000)	-				
Internal Service Depts (Exh 18)	10,50		-	-		-	-				
Student Aid Grants & Stipends (Exh 19)	(64,62		(64,629)	-		(64,629)	-				
Auxiliary Enterprises (Exh 20)	15,00		-	-		-	-				
Subtotal Current Funds	288,74		1,363,246	-		1,363,246	-				
Capital Outlay (Exh I)	(13,68	-	(563,681)	-		(563,681)	-				
Renewal & Replacement (Exh II)	(275,06	-	(799,565)	-		(799,565)	-				
Debt Service (Exh III)	-	-	-	-		-	-				
Total Net Transfers	\$	- \$ -	\$ -	\$ -		\$ -	\$ -				
E P D I											
Ending Balances	Ф 622.52	12 h	557 500	Φ.		Φ 1.455.125	Φ.				
Instruction and General (Exh 2)	\$ 632,52		\$ 557,599	\$ -		\$ 1,455,135					
Student Soc & Cultural Dev Activities (Exh 15)	33,25		37,151	-		48,083	-				
Research (Exh 16)	10.26	-	11.002	=		14 797	-				
Public Service (Exh 17)	10,36		11,003	=		14,787	-				
Internal Service Depts (Exh 18)	32,03		63,685	-		69,531	-				
Student Aid Grants & Stipends (Exh 19)		-	-	=	\rightarrow	-	-				
Auxiliary Enterprises (Exh 20)	51,66		65,855	-	\rightarrow	65,541	-				
Subtotal Current Funds	759,83		735,293	-	\rightarrow	1,653,077	-				
Capital Outlay (Exh I)	3,797,48		3,710,997	-	+	3,990,511	-				
Renewal & Replacement (Exh II)	3,262,56		3,901,296	-		4,265,923	-				
Debt Service (Exh III)	ф = 040.00	- -	0.245.50	- -	\rightarrow	φ 000 #11	-				
Total Ending Balances	\$ 7,819,89	-	\$ 8,347,586	\$ -		\$ 9,909,511	\$ -				
Total Expenditures, Transfers and Balances	\$ 14,366,63	8 \$ 2,361,501	\$ 17,019,204	\$ 2,256,317		\$ 16,739,206	\$ 1,976,376				

	Operating Bud	lget 2018-2019	Revised Bud	get 2018-2019	Unaudited Actuals 2018-2019					
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
. Instruction & General Transfers										
Non-Mandatory										
Public Service	\$ 2,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -				
Capital Outlay	-	-	550,000	-	550,000	-				
Renewal and Replacement	-	-	550,000	-	550,000	-				
Subtotal Non-Mandatory	2,000	-	1,104,000	-	1,104,000	-				
Required										
Student Aid	59,629	-	59,629	-	59,629	-				
Capital Outlay	13,681	-	13,681	-	13,681	-				
Renewal and Replacement	249,565	-	249,565	-	249,565	-				
Subtotal Required	322,875	-	322,875	-	322,875	-				
Total Transfers (Exh 2)	324,875	-	1,426,875	-	1,426,875	-				
B. Student Social & Cultural Develop Activity Transfers										
Non-Mandatory										
Student Aid	5,000	_	5,000	_	5,000	_ +				
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-				
Total Transfers (Exh 15)	5,000	-	5,000	-	5,000	-				
C. Research Transfers										
Non-Mandatory										
· ·										
Research Subtotal Non-Mandatory	-	-	-	-	-	-				
· •			+							
Total Transfers (Exh 16)	-	-	-	-	-	-				
D. Public Service Transfers										
Non-Mandatory										
I & G	(2,000)	-	(4,000)	-	(4,000)					
Subtotal Non-Mandatory	(2,000)	-	(4,000)	-	(4,000)					
Total Transfers (Exh 17)	(2,000)	-	(4,000)	-	(4,000)	-				
E. Internal Service Transfers										
Non-Mandatory										
Renewal and Replacement	10,500	-	-	-	-	-				
Subtotal Non-Mandatory	10,500	-	-	-	-	-				
Total Transfers (Exh 18)	10,500	-	-	-	-	-				
F. Student Aid Grants & Stipends Transfers										
Non-Mandatory										
Student Social and Cultural	(5,000)	_	(5,000)	-	(5,000)	_				
Subtotal Non-Mandatory	(5,000)	_	(5,000)	-	(5,000)					
Required	(5,500)		(5,000)		(5,000)					
I & G	(59,629)	-	(59,629)	-	(59,629)	_				
Subtotal Required	(59,629)	-	(59,629)	-	(59,629)	-				
Total Transfers (Exh 19)	(64,629)	-	(64,629)		(64,629)					

Exhibit 1A. Detail of Transfers

	Operating Budg	get 2018-2019	Revised Budge	t 2018-2019	Unaudited Actua	als 2018-2019
	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u>	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Renewal and Replacement	15,000	-	-	-	-	-
Subtotal Non-Mandatory	15,000	-	-	-	-	-
Total Transfers (Exh 20)	15,000	-	-	-	-	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
. Independent Operations Transfers						
Non-Mandatory	+					
Independent Operations	-	-	-	-	-	_
Subtotal Non-Mandatory	-	-	-		-	-
Total Transfers (Exh 22)	-	-	-		-	-
10tai 11aiisieis (EAii 22)	-	-	-	-	-	-
I. Capital Outlay Transfers						
Non-Mandatory						
Allocated						
I & G	-	-	-	-	-	-
<u>Unallocated</u>						
I & G	-	-	(550,000)	-	(550,000)	-
Subtotal Non-Mandatory	-	-	(550,000)	-	(550,000)	-
Required						
Allocated						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(563,681)	-	(563,681)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	_	-	(550,000)	_	(550,000)	-
Internal Service	(10,500)	-	(330,000)	-	(330,000)	-
Auxiliary Enterprises	(15,000)	-	-	_	-	-
Subtotal Non-Mandatory	(25,500)	-	(550,000)	-	(550,000)	-
Required Subtotal Non-Manualory	(23,300)	-	(330,000)	-	(330,000)	-
I & G	(249,565)	_	(249,565)	_	(249,565)	_
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(275,065)	-	(799,565)	-	(799,565)	-
	(1,132)		(33)		(11), 12)	
. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	-	-	-	-

		Operating Bud	get 2018-	2019			Revised Bud	get 2018-2	2019		Unaudited Actuals 2018-2019					
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	R	estricted	
Revenues																
Tuition and Fees Income (Exh 3)		\$ 829,888		\$	-		\$ 880,000		\$ -			\$ 948,942		\$	-	
Federal Govt Appropriations (Exh 4)		-		-			-		-			-			-	
State Govt Appropriations (Exh 4)		3,342,500		-			3,399,500		-			3,434,075			-	
Local Govt Appropriations (Exh 4)		240,000		-			260,000		-			324,207			-	
Federal Govt G & C (Exh 5)		300		742,18	0		300		575,664			480			576,858	
State Govt G & C (Exh 5)		-		159,70	16		-		129,979			-			132,192	
Local Govt G & C (Exh 5)		-		-			-		-			-			-	
Private Gifts, G & C (Exh 6)		-		7,17	0		-		16,366			-			15,153	
Endow, Land & Perm Fund Income (Exh 7)		-		-			-		-			-			-	
Sales & Services of Educ Activities (Exh 8)		-		-			-		-			-			-	
Other Sources (Exh 9)		55,200		-			73,700		-			88,005			-	
Total Revenues (Exh 1)		4,467,888		909,05	6		4,613,500		722,009			4,795,709			724,203	
Beginning Balance (Exh 1)		632,523		_			1,632,857		_			1,632,857			-	
Total Available (Exh 1)		\$ 5,100,411		\$ 909,05	6		\$ 6,246,357		\$ 722,009			\$ 6,428,566		\$	724,203	
Expenditures		, ,		ŕ								, ,			,	
Instruction (Exh 10)	70.18	1,622,660	4.38	229,14	0	66.04	1,677,610	4.16	204,043		49.09	1,423,854	3.86		187,240	
Academic Support (Exh 11)	4.59	483,290	16.03	651,41		4.43	513,520	13.46	505,866		4.26	401,722	13.70		522,766	
Student Services (Exh 12)	9.71	516,635	1.43	22,80	0	9.38	535,773	0.56	8,900		8.58	478,147	0.54		8,789	
Institutional Support (Exh 13)	7.51	945,003	0.09	2,40		7.18	939,889	0.16	2,500		6.83	792,094	0.16		2,636	
Operation & Maintenance (Exh 14)	4.32	575,425	0.21	3,30	0	4.27	595,091	0.04	700		3.87	450,739	0.17		2,772	
Total Expenditures (Exh 1)	96.31	4,143,013	22.14	909,05	6	91.30	4,261,883	18.38	722,009		72.63	3,546,556	18.43		724,203	
Transfers				·												
Non-Mandatory																
Public Service		2,000		-			4,000		-			4.000			-	
Capital Outlay		_		-			550,000		-			550.000			-	
Renewal and Replacement		-		-			550,000		-			550,000			-	
Subtotal Non-Mandatory		2,000		-			1,104,000		-			1,104,000			-	
Required							•									
Student Aid		59,629		-			59,629		-			59,629			-	
Capital Outlay		13,681		-			13,681		-			13,681			-	
Renewal and Replacement		249,565		-			249,565		-			249,565			-	
Subtotal Required		322,875		-			322,875		-			322,875			-	
Total Net Transfers (Exh 1)	+	324.875					1.426,875			+		1.426.875				
1 otal Net Transiers (Exh 1)		324,875		-			1,420,875		-	+	+	1,420,875			-	
Total Expenditures and Net Transfers		\$ 4,467,888		\$ 909,05	6		\$ 5,688,758		\$ 722,009			\$ 4,973,431		\$	724,203	
Ending Balance (Exh 1)		\$ 632,523		\$	-		\$ 557,599		\$ -			\$ 1,455,135		\$	-	

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

	Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Actu	ials 2018-2019
	<u>Unrestricted</u>	Restricted	Unrestricted	Restricted	<u>Unrestricted</u>	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 13,629	\$ -	\$ 3,411	\$ -	\$ 9,365	\$ -
Fall	101,969	-	221,492	-	167,091	-
Spring	85,900	-	177,285	-	103,206	-
Lesident Student/Part Time						
Summer	46,157	-	54,206	-	61,373	-
Fall	159,498		107,183	-	299,062	-
Spring	150,610	-	10,033	-	242,816	-
Total Tuition from Resident Students	557,763	-	573,610	-	882,913	-
Ion- Resident Student/Full Time						
Summer	-	-	2,608	-	734	-
Fall	1,624	-	32,111	-	3,912	-
Spring	2,279	-	17,657	-	3,912	-
Ion- Resident Student/Part Time						
Summer	5,941	-	10,758	-	-	-
Fall	22,300	-	8,965	-	34,058	-
Spring	13,613	-	9,291	-	20,880	-
otal Tuition from Non-Resident Students	45,757	-	81,390	-	63,496	-
Vaivers of Tuition						
Summer	-	-	-	-	(11,731)	=
Fall	_	-	-	-	(122,707)	-
Spring	_	-	-	-	(106,543)	_
otal Tuition from Waivers of Tuition	-	-	-	-	(240,981)	-
Total Tuition	602.520	_	655,000	_	705,428	
Total Tultion	603,520	-	655,000	-	703,428	-
Community Education/Contract Training	\$ 12,000	\$ -	\$ 6,000	\$ -	\$ 5,173	\$ -
ees						
Application Fee	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
Distance Education Fee	107,268	-	125,000	-	141,025	-
Deferred Payment Fee	7,810	-	5,000	-	5,440	-
Graduation Fee	2,350	-	2,000	-	1,795	-
Laboratory/Course Fee	16,500	-	10,000	-	8,900	-
Late Registration Fee	2,000	-	2,000	-	1,675	-
Technology Support Fee	78,400	-	75,000	-	79,506	-
Total Fees	214,368	-	219,000	-	238,341	-
+						
Total Tuition and Fees Income for I&G (Exh 2)	829,888	-	880,000	-	948,942	-

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 Actuals 2018-2019				
	Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
Feder	al									
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Total Federal (Exh 2)	-	-	-	-	-	-			
State										
	General Appropriation	3,342,500	-	3,342,500	-	3,342,500	-			
	I&G Line Item Appropriations	-	-	57,000	-	91,575	-			
	Total State (Exh 2)	3,342,500	-	3,399,500	-	3,434,075	-			
Local										
	Regular Levy	240,000	-	260,000	-	324,207	-			
	Total Local (Exh 2)	240,000	-	260,000	-	324,207	-			
Total	Government Appropriations for I&G (Exh 2)	3,582,500	-	3,659,500	-	3,758,282	-			
Exhib	it 5. Government Grants and Contracts	Operating Bud	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	tuals 2018-2019			
	Instruction and General	<u>Unrestricted</u>	Restricted	Unrestricted	<u>Restricted</u>	<u>Unrestricted</u>	Restricted			
Feder	al									
	Reporting Veterans	\$ 300	\$ -	\$ 300	\$ -	\$ 480	\$ -			
	Federal Work Study Funds	-	31,200	-	6,600	-	2,799			
	Instruction	-	65,564	-	65,564	-	53,003			
	Other I&G Programs	-	645,416	-	503,500	-	521,056			
	Total Federal (Exh 2)	300	742,180	300	575,664	480	576,858			
State										
	State Work Study Funds	-	22,500	-	22,900	-	27,068			
	Instruction & General	-	137,206	-	107,079	-	105,124			
	Total State (Exh 2)	-	159,706	-	129,979	-	132,192			
Local										
	Instruction & General	-	-	-	-	-	-			
	Total Local (Exh 2)	-	-	-	-	-	-			
Total	Government Grants and Contracts for I&G (Exh 2)	300	901,886	300	705,643	480	709,050			

Exhibit 6 through 9. Summary of Revenues for Instruction and General as Listed Below

Exhibit 6. Private Gifts, Grants, and	Operating Bu	dget 2018-2019	Revised Bud	lget 2018-2019	Unaudited Actuals 2018-2019					
Contracts for Instruction and General	Unrestricted	Restricted	Unrestricted	<u>Restricted</u>	<u>Unrestricted</u>	Restricted				
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,687				
Other I & G Programs	-	7,170	-	16,366	-	466				
Total Private for Instruction and General (Exh 2)	-	7,170	-	16,366	-	15,153				
Exhibit 7. Endowment, Land, and Permanent	Onerating Ru	dget 2018-2019	Revised Rud	lget 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	lget 2018-2019	Unaudited Act	uals 2018-2019				
Activities for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
Miscellanous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Publications	-	-	-	-	-	-				
Total Sales and Services for Instruction and General	-	-	-	-	-	-				
Exhibit 9. Other Sources of Revenue for	Operating Bu	dget 2018-2019	Revised Bud	lget 2018-2019	Unaudited Act	uals 2018-2019				
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
Interest on Current Fund Balances	\$ 11.000	\$ -	\$ 36,000	\$ -	\$ 48,426	•				
Misc Income	8.000	\$ -	\$ 36,000	5 -	2.004	Ф -				
Rentals	25,000	-	25,000	-	30,176	-				
Recovery of IDC-Instruction	8,200	-	8,200		7,399	-				
GED Testing Fees	3,000	-	3,000	_	1,399	-				
Total Other Revenues for Instruction and General (Exh 2)	55,200	-	73,700	-	88,005	-				

Exhibit 10. Summary of Expenditures for Instruction

		Operating Buo	lget 2018-	2019			Revised Bu	dget 2018-	2019	Unaudited Actuals 2018-2019					
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Res	tricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction															
Business	1.73	\$ 12,813	_	\$	- [[2.12	\$ 17,513	_	\$	-		1.62	\$ 15,758	-	\$ -
College Studies	1.62	13,633	-		-	1.41	12,133	-		-		0.10	2,815	-	-
Communications	3.20	114,218	-		-	3.12	114,039	-		-		2.11	105,955	-	-
Criminal Justice	1.82	51,186	-		-	1.73	51,408	-		-		1.41	47,766	-	_
Education	5.07	85,715	-		-	5.66	94,223	-		-		5.53	91,158	-	_
Health Sciences	3.13	47,685	-		-	2.85	47,620	-		-		3.10	47,876	-	-
Humanities	4.78	94,454	-		-	4.43	94,314	-		-		3.97	86,932	-	-
Mathematics	4.59	141,507	-		-	4.24	141,444	-		-		3.54	130,599	-	-
Natural Sciences	3.88	115,994	-		-	3.71	118,165	-		-		3.56	114,308	-	-
Regular Academic Instruction Misc.	3.93	47,154	-	6,1	70	3.49	47,154	-		15,900		0.01	8,720	0.22	14,687
Social Sciences	4.78	35,144	-		-	4.24	35,144			-		4.82	39,278	-	-
Total General Academic Instruction	38.53	\$ 759,503	-	\$ 6,1	70	37.00	\$ 773,157	-	\$	15,900		29.77	\$ 691,165	0.22	\$ 14,687
Occupational & Vocational Instruction															
Applied Health Sciences	2.36	\$ 44.498	_	\$	_ []	2.16	\$ 44,433	-	\$	-		1.01	\$ 31,082	_	s -
Automotive Technology	1.26	48,381	_	-	-	1.23	48,381		-	_		0.94	43,695	_	-
Building Trades	0.99	7,713	_		-	0.87	7,713			_		0.73	6,253	_	_
Carl Perkins	-		_	30.0	00	-	.,,			_		-	-	_	_
Computer Technology	8.51	159,525	-		-	7.86	159,555	-		-		6.38	156,433	-	_
Drafting Trades	0.74	23,680	-		-	0.72	23,696			-		0.43	21,445	-	-
IT Boot Camp	0.25	24,000	-		-	0.18	14,496			-		0.05	14,757	-	-
Miscellaneous Occupational & Vocational	0.30	8,575	-		-	0.69	12,534			-		0.65	9,376	-	-
OE Public Safety	-	277	-		-	-	57,000	-		-		-	-	-	-
Welding Technology	1.97	65,697	-		-	1.87	65,729	_		-		1.11	54,742	-	-
Technology Cabling Prog Dvlpmnt	-	-	-		-	0.04	12,456	-		-		-	-	-	-
Total Occupational & Vocational Instruction	16.38	\$ 382,346	-	\$ 30,0	00	15.62	\$ 445,993	-	\$	-		11.30	\$ 337,783	-	\$ -
Special Session Instruction															
Summer Session	15.13	\$ 108,450	_	\$	-	13.42	\$ 108,450) _	\$	-		8.02	\$ 68,985	_	\$ -
Total Special Session Instruction	15.13	\$ 108,450	-	\$	-	13.42	\$ 108,450	-	\$	-		8.02	\$ 68,985	-	\$ -
Community Education															
Community Education	0.14	\$ 11,513	_	\$	_	_	\$		\$	_		_	\$ -	_	s -
Total Community Education	0.14	\$ 11,513	-	\$	-	-	\$ -		\$	-		-	\$ -	-	\$ -
Preparation/Remedial Instruction															
ABE Instructional Material	<u> </u>	\$ -	_	\$ 3,5	53	_	\$		s	3,426	$\dagger \dagger$	_	\$ -	_	\$ 2,746
Adult Basic Education	 		3.11	169,2		 	Ψ	3.19	-	169,217	+		Ψ -	2.74	155,382
CHE Teacher (TEDC)	 	10		107,2	_		10			107,217	+		10		155,562
Total Preparation/Remedial Instruction	++	\$ 10	3.11	\$ 172,7	70	+ -	\$ 10) \$	172,643	+	_	\$ 10		\$ 158,128

New Mexico State University Grants Campus

Exhibit 10. Summary of Expenditures for Instruction

		Operating B	ıdget 2018-	2019			Revised Bud	get 2018-20	019	Unaudited Actuals 2018-2019				
	FTE	Unrestricted	FTE	Restricted	FTE	_U	nrestricted	FTE	Restricted	FTE	Unrestricted	FTE	F	Restricted
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	0.59	\$ 9,400	-	\$	-	0.18	\$ 2,900	-	\$ -	0.10	\$	1,600
State Work-Study Salaries	-	-	0.68	10,800	-		-	0.79	12,600	-	-	0.80		12,825
Fringe Benefits		360,838		-			350,000		-		325,911			-
Total Other Items Not Included in Exhibit 10A's	-	\$ 360,838	1.27	\$ 20,200	-	\$	350,000	0.97	\$ 15,500	-	\$ 325,911	0.90	\$	14,425
Net Expense for Instruction in I&G (Exh 2)	70.18	\$ 1,622,660	4.38	\$ 229,140	66.04	\$	1,677,610	4.16	\$ 204,043	49.09	\$ 1,423,854	3.86	\$	187,240

	•	Operating Bud	dget 2018-	2019		Revised Bud	get 2018-2	019	·	Unaudited Act	uals 2018-	2019
Salaries for Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.25	\$ 736,671	-	\$ -	14.66	\$ 736,099	-	\$ -	14.61	\$ 733,741	-	\$ -
Part-time Faculty Salaries	54.66	388,310	-	-	50.40	403,845	-	-	33.66	269,601	0.17	1,325
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	0.09	4,605	1.41	70,824
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	1.21	35,161
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.04	586
Federal Work-Study Salaries	-	-	0.59	9,400	-	-	0.18	2,900	0.04	669	0.10	1,600
State Work-Study Salaries	1.13	18,500	0.77	12,200	0.94	15,407	0.96	15,336	0.17	2,804	0.93	14,875
Other Salaries	0.14	4,000	1.10	31,692	0.04	1,142	1.09	31,692	0.52	15,012	-	-
Total Salaries for Instruction	70.18	\$ 1,147,481	4.38	\$ 128,719	66.04	\$ 1,156,493	4.16	\$ 127,830	49.09	\$ 1,026,432	3.86	\$ 124,371

New Mexico State University Grants Campus

Exhibit 10. Summary of Instruction by Expenditure Category

		Operating Bud	lget 2018-2	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	14.25	\$ 736,671	-	\$ -	14.66	\$ 736,099	-	\$ -	14.61	\$ 733,741	-	\$ -
Part-time Faculty Salaries	54.66	388,310	-	-	50.40	403,845	-	-	33.66	269,601	0.17	1,325
Professional Salaries	-	-	1.04	50,216	-	-	1.03	51,691	0.09	4,605	1.41	70,824
Support Staff Salaries	-	-	0.88	25,211	-	-	0.90	26,211	-	-	1.21	35,161
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.04	586
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	669	-	-
State Work-Study Salaries	1.13	18,500	0.09	1,400	0.94	15,407	0.17	2,736	0.17	2,804	0.13	2,050
Other Salaries	0.14	4,000	1.10	31,692	0.04	1,142	1.09	31,692	0.52	15,012	-	-
Fringes		813		34,233		-		34,907		739		34,413
Travel		13,179		5,407		14,804		4,922		6,216		2,310
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		100,349	•	60,781		149,313		36,384	•	57,556		26,146
Equipment		-	•	-		7,000		-	•	7,000		-
Total Summary by Expenditure Category	70.18	\$ 1,261,822	3.11	\$ 208,940	66.04	\$ 1,327,610	3.19	\$ 188,543	49.09	\$ 1,097,943	2.96	\$ 172,815

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

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	019		Unaudited Act	uals 2018-2	.019
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.69	\$ 500,920		\$ -	9.96	\$ 500,335	_	\$ -	9.93	\$ 498,966	_	\$ -
Part-time Faculty Salaries	28.23	200,585	_	_	26.55	212,745	_	-	19.45	155,683	0.17	1,325
Professional Salaries	-	200,505	-	_	-	212,713	_		-	-	0.01	692
Support Staff Salaries		_	_	_	 	_	_		 	_		
GA/TA Salaries		_	_	_	 	_	_	_	 	_	_	
Student Salaries		_	_	_	 	_	_		 	_	0.04	586
Federal Work-Study Salaries		_		_		_	<u> </u>	_	0.04	669		- 500
State Work-Study Salaries	0.61	10,000	_	_	0.49	8,000	_	_	0.05	870	_	_
Other Salaries	0.01	10,000		_	- 0.47	0,000		_	0.30	8,538	_	
Fringes		_		_		_		_	0.30	0,550		416
Travel		8,903		-	 	10,528			++	5,521		410
Utilities		6,903		-		10,326		-		3,321		
		39,095		6,170		41,549		15,900	++	20,918		11,668
Other Supplies and Expenses		39,093		0,170		41,549		15,900		20,918		11,008
Equipment		-						-	 			
Total General Academic Instruction	38.53	\$ 759,503	-	\$ 6,170	37.00	\$ 773,157	-	\$ 15,900	29.77	\$ 691,165	0.22	\$ 14,687
Business												
Faculty Salaries	_	-	-	-		_	_	-	_	-	-	-
Part-time Faculty Salaries	1.73	12,300	-	-	2.12	17,000	-	-	1.49	11,903	-	-
Professional Salaries	_	-	-	_	-	-	-	_	-	_	-	-
Support Staff Salaries	_	_	-	_	-	_	-	_	-	_	-	_
GA/TA Salaries	_	_	_	_	-	_	-	_	-	_	_	
Student Salaries	_	_	_	_	 	_	_	_	 	_	_	_
Federal Work-Study Salaries	_	_	_	_	-	_	-	_	-	_	_	-
State Work-Study Salaries	_	-	-	_	-	_	-	_	-	_	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,734	-	-
Fringes		-		_		_		_		_		_
Travel		-		_		_		_		_		-
Utilities		_		_		_		_		_		
Other Supplies and Expenses		513		_		513		_	11	121		
Equipment		-		_		_		_	1	_		
Total Business	1.73	12,813	-	_	2.12	17,513	-	_	1.62	15,758	-	-
College Studies												
	0.02	1.500										
Faculty Salaries	0.03	1,500	-	-	- 1 11	11 200	-	-	++ -	-	-	
Part-time Faculty Salaries	1.59	11,300	-	-	1.41	11,300	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,815	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		833		-		833		-		-		-
Equipment		-		-		-		-				-
Total College Studies	1.62	13,633	_	-	1.41	12,133	_	-	0.10	2,815	_	_

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

		Operating Bud	lget 2018-2	2019		Revised Bud	get 2018-20	019		Unaudited Act	ıals 2018-	2019
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Communications												
Faculty Salaries	1.96	101,193	-	_	2.01	101,014	-	-	2.01	101,014	-	-
Part-time Faculty Salaries	1.15	8,160	-	-	1.02	8,160	-	_	_	-	_	-
Professional Salaries	-		_	_	-	-	-	-	_	_	_	_
Support Staff Salaries	_	-	_	_	<u> </u>	_	_	_	_	_	_	_
GA/TA Salaries	_	-	_	_	<u> </u>	_	_	-	_	_	_	_
Student Salaries	_	_	_	_	-	_	-	_	_	_	_	_
Federal Work-Study Salaries	_	_	_	_	 	_	_	-	_	_	_	_
State Work-Study Salaries	0.09	1,500	_	_	0.09	1,500	_	-	0.03	545	_	_
Other Salaries	- 0.07	- 1,500	_	_	- 0.07	1,500	_	-	0.03	1,989	_	-
Fringes		_		_		_		_	0.07			_
Travel		1,425		_		1,425		-		353		_
Utilities		- 1,125		_		1,125		-		- 555		_
Other Supplies and Expenses		1.940		-		1,940		-		2,054		
Equipment		1,740			+	1,740		-		2,034		_
	2.20	114 210			2.12	114.020		-	2.11	105.055		_
Total Communications	3.20	114,218	-	-	3.12	114,039	-	-	2.11	105,955	-	-
Criminal Justice												
Faculty Salaries	0.83	42,806	-	-	0.86	43,028	_	-	0.86	43,028	_	-
Part-time Faculty Salaries	0.99	7,000	-	-	0.87	7,000	-	-	0.55	4,376	-	=
Professional Salaries	-	-	-	-	-	-	-	-	-	-	_	-
Support Staff Salaries	_	-	-	-	_	-	-	_	_	-	_	-
GA/TA Salaries	_	-	_	_	<u> </u>	_	_	_	_	_	_	_
Student Salaries	_	-	_	_	<u> </u>	_	_	_	_	_	_	_
Federal Work-Study Salaries	-	-	_	_	 	_	_	-	_	_	_	_
State Work-Study Salaries	_	-	_	_	 	_	_	-	_	_	_	-
Other Salaries	_	_	_	_	 	_	_	-	_	_	_	_
Fringes		_		_		_		-		_		_
Travel		190		-		190		-		166		_
Utilities		170		-		170		-		100		_
Other Supplies and Expenses		1,190				1,190				196		_
Equipment		1,190		-		1,190		-		190		-
* *	1.82				1.73	51 400			1 41	17.766		
Total Criminal Justice	1.82	51,186	-	-	1./3	51,408	-	-	1.41	47,766	-	-
Education												
Faculty Salaries	1.04	53,956	-	-	1.08	54,385	-	-	1.08	54,385	-	-
Part-time Faculty Salaries	3.94	28,000	-	-	4.49	36,000	-	-	4.45	35,619	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	_	-
Support Staff Salaries	-	-	-	-	-	-	-	-	_	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	_	-
Federal Work-Study Salaries	-	-	-	-	 	_	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	_	0.09	1,500	-	-	-	_	-	-
Other Salaries	-		-	_	-	-,230	-	-	-	_	-	-
Fringes		-		_		_		-		_		-
Travel		713		_		713		-		-		-
Utilities		715		_				-		_		_
Other Supplies and Expenses		1,546				1,625		-		1,154		_
Equipment		1,540			+++	1,023		-		1,134		-
Total Education	5.07	85,715			5.66	94,223		-	5.53	91,158		-

		Operating Bud	lget 2018-2	2019		Revised Bud	get 2018-2	019		Unaudited Act	ials 2018-	2019
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health Sciences												
Faculty Salaries	0.53	27,210		_	0.54	27,145	_	_	0.54	27,145		_
Part-time Faculty Salaries	2.60	18,500	_	-	2.31	18,500	_	_	2.56	20,523		_
Professional Salaries	2.00	10,500		-	- 2.31	10,500	_	-	-	20,323		_
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		1,975		-		1,975		-		208		-
Equipment		-		-		1		-		-		-
Total Health Sciences	3.13	47,685	-	-	2.85	47,620	-	-	3.10	47,876	-	-
Humanities												
Faculty Salaries	1.24	64,154	-	-	1.28	64,014	_	-	1.28	64,014	_	-
Part-time Faculty Salaries	3.45	24,500	-	-	3.06	24,500	-	-	2.69	21,564	-	-
Professional Salaries	-	-	_	-	-	-	-	-	_	_	_	-
Support Staff Salaries	_	-	_	-	-	-	-	-	_	_	_	-
GA/TA Salaries	-	-	_	-	-	-	-	-	_	_	_	-
Student Salaries	_	_	_	-	-	-	_	-	_	_	_	_
Federal Work-Study Salaries	_	_	_	-	_	-	_	-	_	_	_	-
State Work-Study Salaries	0.09	1,500	_	_	0.09	1,500	-	-	_	25	-	_
Other Salaries	-	-,000	_	_	-	-,,,,,,	_	_	_	-	_	_
Fringes		_		-		-		-		_		_
Travel		1,350		_		1,350		-		_		_
Utilities		- 1,550		-				-		_		-
Other Supplies and Expenses		2,950		-		2,950		-		1,329		_
Equipment		2,750		_		2,730		_		1,327		_
Total Humanities	4.78	94,454			4.43	94,314			3.97	86,932		
	4.78	94,434	-	-	4.43	94,314	-	-	3.91	80,932	-	-
Mathematics					1							
Faculty Salaries	2.23	115,232	-	-	2.30	115,709	-	-	2.29	115,169	-	-
Part-time Faculty Salaries	2.11	15,000	-	-	1.81	14,460	-	-	1.21	9,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	669	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.13	2,000	-	-	-	-	-	=
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	=
Fringes		-		-		-		-		-		-
Travel		1,425		-		1,425		-		496		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,850		-		7,850		-		4,565		-
Equipment		-		-		_		-		-		-
Total Mathematics	4.59	141,507		_	4.24	141,444	_	_	3.54	130,599	_	_

		Operating Bud	lget 2018-2	2019			Revised Budg	get 2018-20	019		Unaudited Actu	ials 2018-2	2019
General Academic Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Natural Sciences													
Faculty Salaries	1.79	92,619	_	-		1.85	92,790	_	_	1.85	92,790	_	-
Part-time Faculty Salaries	2.00	14,200	_	-		1.77	14,200	-	-	1.69	13,504	-	_
Professional Salaries	-	- 1,====	_	-		-	,	_	-	-	-	_	_
Support Staff Salaries	-	-	_	_		_	_	_	-	_	_	-	_
GA/TA Salaries	-	-	_	-		_	_	_	_	_	_	-	_
Student Salaries	 	_	_	_		_	-	_	-	_	_	_	_
Federal Work-Study Salaries	-	_	_	_		_	-	_	-	_	_	_	_
State Work-Study Salaries	0.09	1,500		_		0.09	1,500	_	-	0.02	300	-	-
Other Salaries	- 0.07	- 1,500		-		-	1,500	_	-	- 0.02	-	_	_
Fringes									_		_		-
Travel		1,425					1,425		-		780		-
Utilities		1,423					1,423		-		780		
	++	6,250		<u> </u>			8,250		-		6,934		
Other Supplies and Expenses		6,250		-	+++		8,250		-		0,934		-
Equipment	2.00	- 115.001			$\vdash\vdash\vdash$	2.71	- 110.155			2.7.5	-		-
Total Natural Sciences	3.88	115,994	-	-		3.71	118,165	-	-	3.56	114,308	-	-
Regular Academic Instruction Misc.													
Faculty Salaries	0.03	1,500	_	-		0.03	1,500	-	-	0.01	671	-	-
Part-time Faculty Salaries	3.90	27,719	_	_		3.46	27,719	-	-	_	-	0.17	1,325
Professional Salaries	-	-	_	-		-	-	_	-	_	-	0.01	692
Support Staff Salaries	-	-		_		-	-	-	-	_	_	-	-
GA/TA Salaries	+ -	-	_	_		_	-	_	-	_	_	-	_
Student Salaries	-	-	_	_		_	-	_	-	_	-	0.04	586
Federal Work-Study Salaries	 	-	_	_		_	_	_	-	_	_	-	-
State Work-Study Salaries	-	-	_	_		_	_	-	-	_	_	-	_
Other Salaries	-	-	_	_		_	_	-	-	_	_	_	_
Fringes		_		_			_		-		_		416
Travel		2,375					4,000		_		3,726		-
Utilities		2,575		_			1,000		_		5,720		_
Other Supplies and Expenses		15,560		6,170			13,935		15,900		4,323		11,668
Equipment		15,500		0,170			13,733		13,700		7,323		11,000
* *	3.93	47,154		6,170		3.49	47,154		15,900	0.01	8,720	0.22	14,687
Total Regular Academic Instruction Misc.	3.93	47,154	-	6,170		3.49	47,154	-	15,900	0.01	8,720	0.22	14,687
Social Sciences	0.01	750				0.01	750			0.01	750		
Faculty Salaries	0.01	750	-	-	+++	0.01	750	-	-	0.01	750	-	-
Part-time Faculty Salaries	4.77	33,906	-	-		4.23	33,906	-	-	4.81	38,494	-	-
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		488		ı			488		-		34		-
Equipment		-	· · · · · · · · · · · · · · · · · · ·	-			-		-		-		-
Total Social Sciences	4.78	35,144			\square	4.24	35,144	_		4.82	39,278	_	_

		Operating Bud	lget 2018-	2019		Revised Budg	get 2018-2	019		Unaudited Act	tuals 2018-	2019
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.56	\$ 235,751	_	s -	4.70	\$ 235,764	_	s -	4.68	\$ 234,775	_	s -
Part-time Faculty Salaries	11.30	80,225	_		10.43	83,600		Ψ -	6.41	51,407	_	Ψ -
Professional Salaries	-	- 00,223	_	_	-	- 05,000	-	_	0.09	4,605	_	_
Support Staff Salaries	_	_	_	_	 	_		_	- 0.05	- 1,005	_	_
GA/TA Salaries	 	_	_	_	 	_		_	 	_	_	_
Student Salaries	++ -	_	_	_	 	_		_	 	_	_	_
Federal Work-Study Salaries	11 -	_	_	_	 	_	_	_	_	_	_	_
State Work-Study Salaries	0.52	8,500	_	_	0.45	7,407	_	_	0.12	1,934	_	_
Other Salaries	- 0.52	- 0,500	_	_	0.04	1,142	_	_	0.12	1,551	_	_
Fringes	++	_		_	0.01	1,112		_		739		_
Travel		4,276		_		4,276		_		695		_
Utilities		1,270		_	+	1,270		_				_
Other Supplies and Expenses	++	53,594		30,000		106,804		_		36,628		_
Equipment		- 55,574		50,000	+	7,000		_	++	7,000		_
Total Occupational & Vocational Instruction	16.38	\$ 382,346	_	\$ 30,000	15.62	\$ 445,993	_	\$ -	11.30		_	\$ -
•	10.36	\$ 362,340	-	\$ 30,000	13.02	\$ 445,995		5 -	11.30	\$ 337,783	-	5 -
Applied Health Sciences												
Faculty Salaries	0.53	27,210	-		0.54	27,145	-	-	0.54	27,145		
Part-time Faculty Salaries	1.83	13,000	-	-	1.62	13,000	-	-	0.47	3,739	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		713		-		713		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,575		-		3,575		-		198		-
Equipment		-		-		-		-		-		-
Total Applied Health Sciences	2.36	44,498	-	-	2.16	44,433	-	-	1.01	31,082	-	-
Automotive Technology												
Faculty Salaries	0.75	38,688	_	_	0.77	38,688	_	_	0.77	38,688	_	_
Part-time Faculty Salaries	0.42	3,000	_	_	0.37	3,000	_	_	0.10	816	_	_
Professional Salaries	- 0.12		_	_	-		_	_	- 0.10	-	_	_
Support Staff Salaries	_	-	_	_	-	-	_	_	-	_	_	_
GA/TA Salaries	-	-	_		-	_	_	_	 - 	_	_	_
Student Salaries	 	-	_	-	-	_		_	 	_	_	_
Federal Work-Study Salaries	_	-	_	_	 	-	_	_	 - 	_	_	_
State Work-Study Salaries	0.09	1,500	_	_	0.09	1,500	_	_	0.07	1,124	_	_
Other Salaries	- 0.07	- 1,500	_	-	- 0.07	- 1,500		_	- 0.07	1,124	_	_
Fringes		-		_		-		_		_		_
Travel		713				713		_		_		_
Utilities		- 713		_	11	715		_	11	_		_
Other Supplies and Expenses		4,480		_	11	4,480		_		3,067		_
Equipment		.,100		_	11	.,100		_				_
Total Automotive Technology	1.26	48,381		 	1.23	48,381			0.94	43,695		-

		Operating Bud	lget 2018-2	2019			Revised Budg	get 2018-20)19			Unaudited Act	uals 2018-	2019
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	F.	ГΕ	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
D 111														
Building Trades										+				
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	0.99	7,000	-	-		0.87	7,000	-	-		0.73	5,855	-	-
Professional Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Fringes		-		-			-		-	Ш		-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-	Ш		-		-
Other Supplies and Expenses		713		-			713		-	Ш		398		-
Equipment		-		-			-		-			-		-
Total Building Trades	0.99	7,713	-	-		0.87	7,713	-	-	Ш	0.73	6,253	-	-
Carl Perkins														
Faculty Salaries	_	-	_	-		-	-	-	_		_	-	_	_
Part-time Faculty Salaries	-	-	_	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	_	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	_	-		-	-	-	-		-	-	_	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		- 1	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	_	-		-	-	-	-		-	-	_	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-	П		-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		30,000			-		-			-		-
Equipment		-		-			-		-			-		-
Total Carl Perkins	_	-	_	30,000		_	-	_	_		_	_	_	-
Computer Technology				20,000										
Faculty Salaries	2.06	106,713				2.13	106,743				2.08	104,457		
Part-time Faculty Salaries	6.36	45,200		-		5.64	45,200	-	-	+	4.26	34,163		-
Professional Salaries	- 0.30	43,200		-		-	43,200	-		+	0.04	2,112		-
Support Staff Salaries		-		-		-	-			+	- 0.04	2,112		-
GA/TA Salaries						-			-	+	_	-		-
Student Salaries		-	-	-		-	-	-		+	-	-		-
Federal Work-Study Salaries		-		-		-	-	-		+	-	-		-
State Work-Study Salaries	0.09	1,500		-		0.09	1,500	_	-	+	-	-		-
Other Salaries	- 0.09	1,300		-		-	1,500	-		+	-	-		-
Fringes	- - 	-		-		-	-			+	-	232		- +
Travel		712		-		-	712			+		413		
Utilities		- 112		-			/12		-	+		413		-
Other Supplies and Expenses		5,400		-			5,400			+		8,056		-
Equipment		5,400		-			5,400		-	+		7,000		-
	0.51	150 505				7.00	150.555			+	6.20			-
Total Computer Technology	8.51	159,525	-	-		7.86	159,555	-	-		6.38	156,433	-	-

		Operating Bud	get 2018-2	019		Revised Budg	et 2018-20	019		Unaudited Act	uals 2018-2	2019
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Drafting Trades										·		
Faculty Salaries	0.40	20,836	-	-	0.42	20,852	_	_	0.43	21,362	_	-
Part-time Faculty Salaries	0.34	2,400	-	-	0.30	2,400	_	-	_	_	-	_
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		444		-		444		-		83		_
Equipment		-		_		-		-		-		_
Total Drafting Trades	0.74	23,680	-	_	0.72	23,696	_	_	0.43	21,445	_	_
IT Boot Camp		2,711				- ,				, -		
Faculty Salaries	_	_	_	_	<u> </u>	_		_	_	_	_	_
Part-time Faculty Salaries	_	_		-	_			_				_
Professional Salaries		_		-					0.05	2,493		_
Support Staff Salaries	-	-	-	-		-			- 0.03	2,493		-
GA/TA Salaries	_	-	-			-			-			-
Student Salaries	-	-	-	-	-	-		-	-			-
	-	-	-	-	-	-			-	-		-
Federal Work-Study Salaries	0.25	4,000			0.18	2,907				60		-
State Work-Study Salaries Other Salaries	- 0.23	4,000	-	-	0.16	2,907	-	-	-	00	-	-
	-	-	-	-	-	-	-	-	-	507		-
Fringes		-		-		-				307		-
Travel		-		-		-				-		-
Utilities		20,000				11.500		 		11.607		-
Other Supplies and Expenses		20,000		-		11,589				11,697		-
Equipment	0.25	-		-	0.10				0.07			_
Total IT Boot Camp	0.25	24,000	-	-	0.18	14,496	-	-	0.05	14,757	-	-
Miscellaneous Occupational & Vocational												
Faculty Salaries	-	-	-	-	-	-	-	-	0.03	1,297	-	-
Part-time Faculty Salaries	0.30	2,125	-	-	0.69	5,500	-	-	0.62	4,998	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-	\sqcup	-		-		-		-
Travel		1,900		-		1,900		-		282		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,550		-	$oxed{oxed}$	5,134		-		2,799		-
Equipment		-		-		-		-		-		-
Total Miscellaneous Occupational & Vocational	0.30	8,575	-	-	0.69	12,534	-	-	0.65	9,376	-	-

		Operating Bud	lget 2018-2	2019			Revised Budg	et 2018-20)19			Unaudited Act	uals 2018-	2019
Occupational & Vocational Instruction	FTE	Unrestricted	FTE	Restricted	Ш	FTE	Unrestricted	FTE	Restricted	ÌТ	FTE	Unrestricted	FTE	Restricted
-					_					††				
OE Public Safety										\mathbf{H}				
Faculty Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		1		-			-		-			-		-
Utilities		1		-			-		-			-		-
Other Supplies and Expenses		277		-			57,000		-			-		-
Equipment		-		-			-		-			-		-
Total OE Public Safety	-	277	-	-		-	57,000	-	-		-	-	-	-
Welding Technology														
Faculty Salaries	0.82	42,304	_	_		0.84	42,336	1	_		0.83	41,826	_	_
Part-time Faculty Salaries	1.06	7,500	_	_		0.94	7,500	_	_	Ħ	0.23	1,836	_	_
Professional Salaries	-		-	_		-	- 1,000	_	-	Ħ	-	-,000	_	_
Support Staff Salaries	 	-	_	-		-	_	_	_	Ħ	_	-	_	_
GA/TA Salaries	 	-	_	-		_	_	_	-	Ħ	_	_	_	-
Student Salaries	 	-	_	_		-	_	_	-	Ħ	_	-	-	_
Federal Work-Study Salaries	 	-	_	_		-	_	_	_	Ħ	_	_	_	-
State Work-Study Salaries	0.09	1,500	_	-		0.09	1,500	_	-	Ħ	0.05	750	_	_
Other Salaries	-		_	_		-	-,	_	-	Ħ	-	-	-	_
Fringes		-		_			_		-	Ħ		-		-
Travel		238		-			238		-			_		_
Utilities		-		_					-	Ħ		-		_
Other Supplies and Expenses	11	14,155		_			14,155		_	Ħ		10,330		_
Equipment		- 1,100		_					-			-		_
Total Welding Technology	1.97	65,697	_	_		1.87	65,729	_	_	Ħ	1.11	54,742	_	_
5 50	1.57	03,071		_		1.07	03,727		_	Ħ	1.11	34,742		_
Technology Cabling Prog Dvlpmnt										$^{+}$				
Faculty Salaries	-	-	-	-		-	-	-	-	$\perp \downarrow$	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Professional Salaries	-	-	_	-		-	-	-	-	\sqcup	-	-	-	-
Support Staff Salaries	-	-	-	-	$\sqcup \sqcup$	-	-	-	-	\vdash	-	-	-	-
GA/TA Salaries	-	-	-	-	\Box	-	-	-	-	${m \sqcup}$	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	\vdash	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	\Box	-		-	-	\sqcup	-	-	-	-
State Work-Study Salaries	-	-	-	-	\Box	-		-	-	\sqcup	-	-	-	-
Other Salaries	-	-	-	-	\Box	0.04	1,142	-	-	\vdash	-	-	-	-
Fringes	+	-		-	\Box		-		-	\dashv		-		-
Travel		-		-	\Box		-		-	\sqcup		-		-
Utilities		-		-			-		-	\sqcup		-		-
Other Supplies and Expenses		-		-			4,314		-	\sqcup		-		-
Equipment		-		-			7,000		-	$\downarrow \downarrow$		-		-
Total Technology Cabling Prog Dylpmnt	-	_	_			0.04	12,456	-	-	1 1	_	-	-	_

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

		Operating Bud	lget 2018-	2019	T		Revised Budg	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	_	\$ -	_	\$ -		_	\$ -	_	\$ -	- :	5 -	_	\$ -
Part-time Faculty Salaries	15.13	107,500	_	-		13.42	107,500	-	-	7.80	62,511	_	-
Professional Salaries	-	-	_	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	=		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	=		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	=		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	0.22	6,474	-	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		950		-			950		-		-		-
Equipment		-		-			-		-		-		-
Total Special Session Instruction	15.13	\$ 108,450	_	\$ -		13.42	\$ 108,450	-	\$ -	8.02	68,985	-	\$ -
Summer Session													
Faculty Salaries	-	-	-	=		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	15.13	107,500	-	=		13.42	107,500	-	-	7.80	62,511	-	-
Professional Salaries	-	-	-	=		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	=		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	=		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	=		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	0.22	6,474	-	-
Fringes		-		=			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		950		-			950		-		-		-
Equipment		-		-			-		-		-		-
Total Summer Session	15.13	108,450		-		13.42	108,450	-	-	8.02	68,985		-

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

		Operating Bud	lget 2018-	2019			Revised Bud	get 2018-20	019		1	Unaudited Act	uals 2018	2019
Community Education	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	_	\$ -		-	\$ -	-	\$ -		- \$	_	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.14	4,000	-	-		-	-	-	-		-	-	-	-
Fringes		813		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		6,700		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Community Education	0.14	\$ 11,513	_	\$ -		_	\$ -	-	\$ -		- \$	_	_	\$ -
Community Education														
Faculty Salaries	-	-	-	-		-	-	-	-		-		-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.14	4,000	-	-		-	-	-	-		-	-	-	-
Fringes		813		-			-		-					-
Travel		-		-	Ι		-		-					-
Utilities		-		-	Ι		-		-			-		-
Other Supplies and Expenses		6,700		-			-		-					-
Equipment		-		-			-		-					-
Total Community Education	0.14	11,513	-	_	T	_	_	_	_	T	_	_	_	_

Part-time Faculty Salaries	3-2019
Particular Scalury Salaries	Restricted
Partition Faculty Salaries	\$ -
Professional Salaries	
Support Staff Salaries	70,132
GAVTA Salaries	, .
Student Shalaries	33,101
Federal Work-Study Salaries	_
Singer Nork Study Salaries	_
Other Salaries	
Fringes	2,030
Travel	33,997
Utilities	2,310
Other Supplies and Expenses	2,310
Equipment	14,478
Total Preparation/Remedial Instruction	14,476
ABE Instructional Material	\$ 158,128
Faculty Salaries	\$ 158,128
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 4 3,553 4 4 3,426 4	-
Equipment	_
Total ABE Instructional Material	2,746
Adult Basic Education Image: Control of the control of t	_
Faculty Salaries -	2,746
Faculty Salaries -	
Part-time Faculty Salaries	_
Professional Salaries - - 1.04 50,216 - - 1.03 51,691 - - 1.40 Support Staff Salaries - - 0.88 25,211 - - 0.90 26,211 - - 1.21 GA/TA Salaries -	_
Support Staff Salaries - - 0.88 25,211 - - 0.90 26,211 - - 1.21 GA/TA Salaries -	70,132
GA/TA Salaries Image: Control of the Sularies Image: Control of the S	
Student Salaries Image: Control of the Sudy S	- 55,151
Federal Work-Study Salaries Image: Control of the Sudy Salaries Image: Control of	_
State Work-Study Salaries - - 0.09 1,400 - - 0.17 2,736 - - 0.13 Other Salaries - - 1.10 31,692 - - 1.09 31,692 -	+ -
Other Salaries - - 1.10 31,692 - - 1.09 31,692 - <th< td=""><td>3 2,050</td></th<>	3 2,050
Fringes - 34,233 - 34,907 - - Travel - 5,407 - 4,922 - - Utilities - - - - - - - Other Supplies and Expenses - 21,058 - 17,058 - - -	2,030
Travel - 5,407 - 4,922 - Utilities -	33,997
Utilities -	2,310
Other Supplies and Expenses - 21,058 - 17,058 -	2,310
	11,732
	11,/32
Total Adult Basic Education - 3.11 169,217 - 3.19 169,217 - 2.74	155,382

New Mexico State University Grants 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
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	_FTE_	Restricted	FTE	Unrestricted	FTE	Restricted
CHE Teacher (TEDC)												
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		10		-		10		-		10		-
Equipment		-		-		-		-		-		-
Total CHE Teacher (TEDC)	-	10	-	-	_	10	-	-	-	10	_	-

Exhibit 11. Summary of Expenditures for Academic Support

		OI	erating Bud	lget 2018-2	2019				F	Revised Bud	get 2018-20	019			Uı	naudited Act	uals 2018-	2019	
	FTE	Un	restricted	FTE	F	Restricted		FTE	Ur	restricted	FTE	R	testricted	FTE	U	nrestricted	FTE	R	estricted
Libraries																			
Library (LRC)	2.21	\$	95,182	-	\$	-		2.18	\$	95,781	-	\$	466	2.06	\$	91,213	-	\$	-
Library Materials/Acquisitions	-		9,500	-		-		-		9,500	-		-	-		3,425	-		466
Total Libraries	2.21	\$	104,682	-	\$	-		2.18	\$	105,281	-	\$	466	2.06	\$	94,638	-	\$	466
Educational Media Services																			
Computer Support	0.44	\$	94,726	-	\$	-		0.40	\$	93,377	-	\$	-	0.35	\$	86,859	-	\$	-
Total Educational Media Services	0.44	\$	94,726	-	\$	-		0.40	\$	93,377	-	\$	-	0.35	\$	86,859	-	\$	-
Ancillary Support																			
Creative Media Technology	-	\$	950	-	\$	_		-	\$	950	-	\$	-	-	\$	-	-	\$	-
Nursing - BSN	-		1,750	-		-		-		1,750	-		-	-		731	-		-
Technology Support	-		53,000	-		-		-		53,000	-		-	-		6,711	-		-
Title V	-		2,950	15.65		645,416	Ш	-		2,950	13.34		503,500	-		2,324	13.62		521,055
Total Ancillary Support	-	\$	58,650	15.65	\$	645,416		-	\$	58,650	13.34	\$	503,500	-	\$	9,766	13.62	\$	521,055
Academic Administration																			
VP for Academic Affairs	1.94	\$	105,514	-	\$	-		1.85	\$	104,877	-	\$	-	1.85	\$	101,844	-	\$	-
Total Academic Administration	1.94	\$	105,514	-	\$			1.85	\$	104,877	-	\$	-	1.85	\$	101,844	-	\$	
Academic Personnel Development																			
Faculty Development	-	\$	9,290	-	\$	-		-	\$	9,290	-	\$	-	-	\$	2,041	-	\$	-
Total Academic Personnel Development	-	\$	9,290	-	\$	-		-	\$	9,290	-	\$	-	-	\$	2,041	-	\$	-
Course & Curriculum Development																			
Program Development	-	\$	38,176	-	\$	_		-	\$	50,300	-	\$	-	_	\$	36,800	-	\$	-
Total Course & Curriculum Development	-	\$	38,176	-	\$	-		-	\$	50,300	-	\$	-	-	\$	36,800		\$	-
Other Items Not Included in Exhibit 11A's																			
Federal Work-Study Salaries	-	\$	-	0.14	\$	2,200		-	\$	-	-	\$	-	-	\$	-	-	\$	-
State Work-Study Salaries	-		-	0.24		3,800		-		-	0.12		1,900	-	1	-	0.08		1,245
Fringe Benefits			72,252			-				91,745			<u>-</u>			69,774			
Total Other Items Not Included in Exhibit 11A's	-	\$	72,252	0.38	\$	6,000		-	\$	91,745	0.12	\$	1,900	-	\$	69,774	0.08	\$	1,245
Net Expense for Academic Support in I&G (Exh 2)	4.59	\$	483,290	16.03	\$	651,416		4.43	\$	513,520	13.46	\$	505,866	4.26	\$	401,722	13.70	\$	522,766

New Mexico State University Grants Campus

		Operating Bud	lget 2018-2	2019		Revised Bud	get 2018-20	019			Unaudited Act	uals 2018-	2019
Salaries for Academic Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	0.35	\$ 18,000	_	\$ -	0.40	\$ 20,000		-	\$ -	0.04	\$ 1,853
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	П	-	-	8.57	68,638
Professional Salaries	3.50	168,990	2.62	127,000	3.33	167,168	2.39	120,000		3.21	161,243	3.01	150,930
Support Staff Salaries	1.00	28,916	1.77	51,000	1.01	29,351	1.72	50,000		1.04	30,208	1.58	45,958
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500		-	-	-	-
Federal Work-Study Salaries	-	-	0.14	2,200	-	-	-	-		-	-	-	-
State Work-Study Salaries	0.09	1,500	0.24	3,800	0.09	1,500	0.12	1,900		0.01	93	0.10	1,624
Other Salaries	-	-	0.56	16,000	-	-	-	-		-	2	0.40	11,600
Total Salaries for Academic Support	4.59	\$ 199,406	16.03	\$ 293,500	4.43	\$ 198,019	13.46	\$ 263,400		4.26	\$ 191,546	13.70	\$ 280,603

Exhibit 11. Summary of Academic Support by Expenditure Category

		Operating Bud	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	-	\$ -	0.35	\$ 18,000		-	\$ -	0.40	\$ 20,000	-	\$ -	0.04	\$ 1,853
Part-time Faculty Salaries	-	-	10.13	72,000		-	-	8.74	70,000	-	-	8.57	68,638
Professional Salaries	3.50	168,990	2.62	127,000		3.33	167,168	2.39	120,000	3.21	161,243	3.01	150,930
Support Staff Salaries	1.00	28,916	1.77	51,000		1.01	29,351	1.72	50,000	1.04	30,208	1.58	45,958
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500		-	-	0.09	1,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-		0.09	1,500	-	-	0.01	93	0.02	379
Other Salaries	-	-	0.56	16,000		-	-	-	-	-	2	0.40	11,600
Fringes		-		89,468			-		83,597		-		86,720
Travel		20,215		15,000	_		20,215		10,000		7,698		9,146
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		191,417		165,165			203,541		72,466		132,704		72,408
Equipment		-		88,283			-		76,403		-		73,889
Total Summary by Expenditure Category	4.59	\$ 411,038	15.65	\$ 645,416		4.43	\$ 421,775	13.34	\$ 503,966	4.26	\$ 331,948	13.62	\$ 521,521

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	019		Unaudited Act	uals 2018	-2019
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
				_						_	_	_
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-		-	-	-	-	-	-
Professional Salaries	1.12	54,060	-	-	1.08	- ,	-	-	1.01	50,835	-	-
Support Staff Salaries	1.00	28,916	-	-	1.01	29,351	-	-	1.04	30,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.01	93	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,900		-		1,900		-		676		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,306		-		18,306		466		12,826		466
Equipment		-		-		-		-		-		-
Total Libraries	2.21	\$ 104,682	-	\$ -	2.18	\$ 105,281	-	\$ 466	2.06	\$ 94,638	-	\$ 466
Library (LRC)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	54,060	-	-	1.08	54,224	-	-	1.01	50,835	-	-
Support Staff Salaries	1.00	28,916	-	-	1.01	29,351	-	-	1.04	30,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	_	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	_	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.01	93	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,900		-		1,900		-		676		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,806		-		8,806		466		9,401		-
Equipment		-		-		-		-		-		-
Total Library (LRC)	2.21	95,182	-	-	2.18	95,781	-	466	2.06	91,213	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	_	_	-	-	_	_	_	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	ı	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,500		-		9,500		-		3,425		466
Equipment		-		-		-		-		-		-
Total Library Materials/Acquisitions	_	9,500	_	_	_	9,500	_	_	_	3,425	_	466

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

		Operating Bud	lget 2018-	2019			Revised Bud	lget 2018-2	019		U	naudited Acti	als 2018-	-2019	
Educational Media Services	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE U	nrestricted	FTE	Restricted	
Faculty Salaries	_	\$ -	_	\$ -		_	\$ -	_	s -		- \$	_	_	s	_
Part-time Faculty Salaries	_	-	_	-		_	-	_	-			-	_	-	_
Professional Salaries	0.44	21,216	-	_		0.40	19,867	_	_		0.35	17,330	_		_
Support Staff Salaries			_	_		-		_	_		-		_		_
GA/TA Salaries	_	_	_	_		_	_	_	_		_	-	_		_
Student Salaries	_	_	_	_		_	_	_	_		_	-	_		_
Federal Work-Study Salaries	_	_	_	_		_	_	_	_		_	-	_		_
State Work-Study Salaries	_	_	_	_		_	_	_	_		_	-	_		_
Other Salaries	_	_	_	_		_	_	_	_		_	2	_		_
Fringes		_		_	Ħ		_		_	T					-
Travel		1,425		_			1,425		_			265			_
Utilities				_			-,		_			-			_
Other Supplies and Expenses		72,085		_			72,085		_			69,262			_
Equipment		-		_			-		-			-			-
Total Educational Media Services	0.44	\$ 94,726		\$ -		0.40	\$ 93,377	_	\$ -		0.35 \$	86,859	_	\$	_
	0	v >1,720		-		00	ψ ,5,577		4	+	0.55	00,000		Ψ	-
Computer Support										_					
Faculty Salaries	-	-	_	_		_	_	_	-		-	-	_		-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-		-
Professional Salaries	0.44	21,216	-	-		0.40	19,867	-	-		0.35	17,330	-		-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-		-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-		-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-		-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-		-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-		-
Other Salaries	-	-	-	-		-	-	-	-		-	2	-		-
Fringes		-		-			-		-			-			-
Travel		1,425		-			1,425		-			265			-
Utilities		-		-			-		-			-			-
Other Supplies and Expenses		72,085		-			72,085		-			69,262			-
Equipment		-		-			-		-			-			-
Total Computer Support	0.44	94,726	-	_		0.40	93,377	_	_		0.35	86,859	-		-

Facility States			Operating Bud	lget 2018-	2019		Revis	sed Budget 2018-	2019		Unaudited Ac	tuals 2018-	2019
Part time Paculy Salaries . 10.13 72,000 . 8.74 70,000 . 8.75 68.68	Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unresti	ricted FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Part time Paculy Salaries . 10.13 72,000 . 8.74 70,000 . 8.75 68.68													
Professional Stalaries		-	-			-	\$			-	-		
Suggest Again Salaries	·												
CAATA Salaries			-								-		
Student Salaries - 0.022 3.500 - 0.09 1.500 - - - - - - - - -		-	=	1.77	51,000	-		- 1.72	50,000	-	-	1.58	45,958
Federal Work-Study Salaries		-	=		-	-			-	-	-	-	-
State Work-Study Stalaries		-	-	0.22	3,500	-		- 0.09	1,500	-	-	-	-
Other Salaries	·	-	-	-	-	-			-	-	-		-
Fringes	•	-	-			-			-	-	-		
Travel Utilifies		-	-	0.56	,	-			-	-	-	0.40	
Utilities	<u> </u>		-					-			-		
Other Supplies and Expenses	Travel		-		15,000			-	10,000		-		9,146
Equipment			-		-			-	-		-		-
State Stat	Other Supplies and Expenses		58,650		,			58,650			9,766		
Faculty Salaries	Equipment		-		88,283			-	76,403		-		73,889
Faculty Salaries	Total Ancillary Support	-	\$ 58,650	15.65	\$ 645,416	-	\$	58,650 13.34	\$ 503,500	_	\$ 9,766	13.62	\$ 521,055
Faculty Salaries	Creative Media Technology												
Part-time Faculty Salaries													
Professional Salaries			-	-	-				-		-		-
Support Saff Salaries													-
GA/TA Salaries		<u> </u>								++			
Student Salaries													
Federal Work-Study Salaries						\vdash							
State Work-Study Salaries - - - - - - - - -													
Other Salaries -									+	++			
Fringes	•	- 								++			
Travel		-		-		-				-		-	-
Utilities								-	+				-
Other Supplies and Expenses							_	-	+	 			
Equipment Total Creative Media Technology 950 950 950 950 950 950 950 95							_			 			
Total Creative Media Technology							_	950	+	 			-
Nursing - BSN								-		1			-
Faculty Salaries	Total Creative Media Technology	-	950	-	-	-		950 -	-	-	-	-	-
Part-time Faculty Salaries - </td <td>Nursing - BSN</td> <td></td>	Nursing - BSN												
Part-time Faculty Salaries - </td <td>Faculty Salaries</td> <td>_</td> <td>-</td> <td>_</td> <td>_</td> <td>_</td> <td></td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td>	Faculty Salaries	_	-	_	_	_			_	_	_	_	_
Professional Salaries -		_	_	_	_	_			_	 	_	_	_
Support Staff Salaries -		_	_	_	_	_			+	 	_	_	-
GA/TA Salaries -		_	-	_		_				 	_	_	_
Student Salaries -		_		_	_	_			+	 			_
Federal Work-Study Salaries -<		- 							+	+ +		-	
State Work-Study Salaries - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>++</td> <td></td> <td></td> <td></td>										++			
Other Salaries -	·									++			
Fringes - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>+</td> <td></td> <td></td> <td>++</td> <td></td> <td></td> <td></td>							+			++			
Travel - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>+</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td>							+	_					
Utilities -	č						+	_					
Other Supplies and Expenses 1,750 - 1,750 - 731 - Equipment - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td>								_					
Equipment							+	1.750			731		-
			1,730					1,730		1	731		-
	Total Nursing - BSN		1,750			 	+	1,750 -	-	1	731		-

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

		Operating Bud	lget 2018-2	2019		Revised Budg	get 2018-20)19		Unaudited Actu	ials 2018-	2019
Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technology Support												
Faculty Salaries	-	-	-	-	_	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	1	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	1	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		53,000		-		53,000		-		6,711		_
Equipment		-		-		-		-		-		-
Total Technology Support	-	53,000		-	-	53,000	-	-	-	6,711	-	-
Title V												
Faculty Salaries	-	-	0.35	18,000	_	-	0.40	20,000	_	-	0.04	1,853
Part-time Faculty Salaries	-	-	10.13	72,000	-	-	8.74	70,000	-	-	8.57	68,638
Professional Salaries	-	-	2.62	127,000	-	-	2.39	120,000	-	-	3.01	150,930
Support Staff Salaries	-	-	1.77	51,000	-	-	1.72	50,000	-	-	1.58	45,958
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.02	379
Other Salaries	-	-	0.56	16,000	-	-	-	-	-	-	0.40	11,600
Fringes		-		89,468		-		83,597		-		86,720
Travel		-		15,000		-		10,000		-		9,146
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,950		165,165		2,950		72,000		2,324		71,942
Equipment		-		88,283		-		76,403		-		73,889
Total Title V	-	2,950	15.65	645,416	-	2,950	13.34	503,500	-	2,324	13.62	521,055

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

		Operating Bud	lget 2018-	2019			Revised Bud	get 2018-2	019		Unaudited Act	uals 2018	-2019
Academic Administration	FTE	Unrestricted	FTE	Restricted	I	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -		_	\$ -	_	\$ -	- :	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	1.94	93,714	-	-		1.85	93,077	-	-	1.85	93,078	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		7,600		-			7,600		-		4,766		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		4,200		-			4,200		-		4,000		-
Equipment		-		-	Т		-		-		-		-
Total Academic Administration	1.94	\$ 105,514	_	\$ -		1.85	\$ 104,877	-	\$ -	1.85	\$ 101,844	_	\$ -
VP for Academic Affairs					Ţ								
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	_
Professional Salaries	1.94	93,714	-	-		1.85	93,077	-	-	1.85	93,078	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	\perp	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	\perp	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	$oxed{oxed}$	-	-	-	-	-	-	-	-
Fringes		-		-	I		-		-		-		-
Travel		7,600		-			7,600		-		4,766		-
Utilities				-	$ lap{1}$		-		-		-		-
Other Supplies and Expenses		4,200		-			4,200		-		4,000		-
Equipment		-		-			-		-		-		-
Total VP for Academic Affairs	1.94	105,514	_	_	T	1.85	104,877	_	_	1.85	101,844	_	_

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

		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		FTE	Unrestricted	FTE	Restricted	i
Faculty Salaries	_	\$ -	_	\$ -		_	\$ -	_	\$ -		_	\$ -	ı	\$	-
Part-time Faculty Salaries	_	-	_	-		_	_	_	_	\dagger	_	-	_	Ψ	_
Professional Salaries	_	_	_	_		_	_	_	_	†	_	_	_		_
Support Staff Salaries	_	_	_	_		_	_	_	_	$^{+}$	_	_	_		_
GA/TA Salaries	-	_	_	_		_	_	_	_	†	_	_	_		_
Student Salaries	_	_	_	_		_	_	_	_		_	_	-		-
Federal Work-Study Salaries	-	_	_	_	Ħ	_	_	_	_	T	_	_	_		_
State Work-Study Salaries	_	_	_	_		_	_	_	_	t	_	_	_		_
Other Salaries	_	_	_	_		_	_	_	_	t	_	_	_		_
Fringes		_		_	Ħ		_		_	t		_			_
Travel		9,290		_			9,290		_	t		1,991			_
Utilities				_	Ħ				_						_
Other Supplies and Expenses		_		_	Ħ		_		_			50			_
Equipment		_		_			_		_			_			-
Total Academic Personnel Development	-	\$ 9,290	_	\$ -		_	\$ 9,290	_	\$ -		_	\$ 2,041	_	\$	_
•	++	φ ,,2,0		Ψ			φ ,,2,0		Ψ	+		Ψ 2,011		Ψ	
Faculty Development					Ш										
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	-	-	-	-	П	-	-	-	-		-	-	-		-
Fringes		-		-	П		-		-	T		-			-
Travel		9,290		-	П		9,290		-	T		1,991			-
Utilities		-		-	П		-		-	T		-			-
Other Supplies and Expenses		-		-			-		-	T		50			-
Equipment		-		-			-		-	T		-			-
Total Faculty Development	-	9,290	-	_	П	_	9,290	-	_	T	_	2,041	-		-

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

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	2019		Unaudited Act	uals 2018	-2019
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		s -	-	\$ -	_	\$ -	_	s -	_	s -	_	\$ -
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		38,176		_		50,300		_		36,800		_
Equipment		-		_		-		_		-		_
Total Course & Curriculum Development	<u> </u>	\$ 38,176	_	\$ -	_	\$ 50,300	<u> </u>	\$ -		\$ 36,800	_	\$ -
•		ψ 20,170		Ψ		\$ 20,200		Ψ		φ 30,000		Ψ
Program 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		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,176		-		50,300		-		36,800		-
Equipment		-		-		-		-		-		-
Total Program Development	_	38,176	-	_	_	50,300	_	_	_	36,800	-	_

Exhibit 12. Summary of Expenditures for Student Services

		Operating Bu	dget 2018-	2019			I	Revised Budg	get 2018-2	019		Unaudited	Actuals 2018	-2019	
	FTE	Unrestricted	FTE	Restricted		FTE	U	nrestricted	FTE	Restricted	FTE	Unrestricted	FTE	R	estricted
Student Services Administration															
Enrollment Management	_	\$ 14,835	-	\$	-	-	\$	14,835	-	\$ -	-	\$ 11,22	.9 -	\$	-
GED Services & Testing	0.40	13,488	-		-	1.20		54,744	-	-	1.05	48,24	-5		-
Recruitment	-	6,845	-		-	-		6,845	-	-	-	5,09	- 4		-
Student Labs	2.45	87,077	-		-	2.42		87,231	-	-	2.30	77,8	- 19		-
Tutoring Center	1.13	47,880	-		-	0.13		5,510	-	-	0.06	1,6	- '2		-
Total Student Services Administration	3.98	\$ 170,125	-	\$	-	3.75	\$	169,165	-	\$ -	3.41	\$ 144,12	.9 -	\$	-
Counseling & Career Guidance															
Counselor's Office	5.73	\$ 224,161	-	\$	_	5.63	\$	224,156	-	\$ -	5.17	\$ 217,08	- 34	\$	-
Total Counseling & Career Guidance	5.73	\$ 224,161	-	\$	-	5.63	\$	224,156	-	\$ -	5.17	\$ 217,0	- 4	\$	-
Other Items Not Included in Exhibit 12A's															
Federal Work-Study Salaries	_	\$ -	1.03	\$ 16,4	00	-	\$	-	0.23	\$ 3,700	-	\$	- 0.07	\$	1,199
State Work-Study Salaries	-	-	0.40	6,4	00	-		-	0.33	5,200	-		- 0.47		7,590
Fringe Benefits		122,349			-			142,452		-		116,93	34		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 122,349	1.43	\$ 22,8	00	-	\$	142,452	0.56	\$ 8,900	-	\$ 116,93	4 0.54	\$	8,789
Net Expense for Student Services in I&G (Exh 2)	9.71	\$ 516,635	1.43	\$ 22,8	00	9.38	\$	535,773	0.56	\$ 8,900	8.58	\$ 478,14	7 0.54	\$	8,789

New Mexico State University Grants Campus

		Operating Bud	lget 2018-2	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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.81	184,448	-	-	3.69	184,823	-	-	3.89	194,994	-	-
Support Staff Salaries	5.00	144,117	-	-	4.97	144,112	-	-	4.48	129,900	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	1.03	16,400	-	-	0.23	3,700	0.03	501	0.07	1,199
State Work-Study Salaries	0.50	8,000	0.40	6,400	0.32	5,000	0.33	5,200	0.18	2,873	0.47	7,590
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	-	123	Ī	-
Total Salaries for Student Services	9.71	\$ 348,065	1.43	\$ 22,800	9.38	\$ 345,435	0.56	\$ 8,900	8.58	\$ 328,391	0.54	\$ 8,789

Exhibit 12. Summary of Student Services by Expenditure Category

		Operating Bud	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	_	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.81	184,448	-	-	3.69	184,823	-	-	3.89	194,994	-	-
Support Staff Salaries	5.00	144,117	-	-	4.97	144,112	-	-	4.48	129,900	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	501	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.32	5,000	-	-	0.18	2,873	-	-
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	-	123	-	-
Fringes		-		-		-		-		-		-
Travel		3,231		-		4,758		-		2,352		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,990		-		43,128		-		30,470		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	9.71	\$ 394,286	-	\$ -	9.38	\$ 393,321	_	\$ -	8.58	\$ 361,213	-	\$ -

		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	_	·	_	Ψ -	11 -	Ψ -	_		_	-	_	Ψ -
Professional Salaries	1.48	71.604	_	_	1.44	71,979	_	_	1.25	62,662	_	_
Support Staff Salaries	1.79	51,653	_	_	1.78	51,652	_	-	2.10	60,824	_	_
GA/TA Salaries	-	51,055	_	_	-	51,052	_	_	-		_	_
Student Salaries	-	_	_	_	-	_	_	-	-	_	_	_
Federal Work-Study Salaries		-	_	_	 	_	_	-	_	_	_	_
State Work-Study Salaries	0.31	5,000	_	_	0.13	2,000	_	-	0.06	952	_	_
Other Salaries	0.40	11,500	_	-	0.40	11,500	_	-	- 0.00	-	_	_
Fringes	0.40	11,500		_	0.40	11,500	_		<u> </u>		-	_
Travel		2,043		-	++	2,758				1,041		_
Utilities		2,043		-	++	2,736		-		1,041		
Other Supplies and Expenses		28,325		-		29,276				18,650		-
Equipment		20,323		-		29,210		-		18,030		-
Total Student Services Administration	3.98	\$ 170,125		\$ -	3.75	\$ 169,165	_	\$ -	3.41	\$ 144,129	_	\$ -
	3.96	\$ 170,123	-	3 -	3.73	\$ 109,103	-	5 -	3.41	\$ 144,129	-	5 -
Enrollment Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	1	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	1	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		185		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,835		-		14,835		-		11,044		-
Equipment		-		-		-		-		-		-
Total Enrollment Management	-	14,835	-	-	-	14,835	-	-	-	11,229	-	-
GED Services & Testing												
Faculty Salaries		-		-		-	-	-		-	-	-
Part-time Faculty Salaries	-	1	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.80	40,000	-	-	0.73	36,667	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.32	9,174	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	1	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.40	11,500	-	-	0.40	11,500	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		713		-		713		-		199		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,275		-		2,531		-		2,205		-
Equipment		-		-		-		-		-		-
Total GED Services & Testing	0.40	13,488		_	1.20	54,744	l _	_	1.05	48,245	_	_

		Operating Bud	lget 2018-	2019		Revised Budg	get 2018-2	2019		Unaudited Act	uals 2018	-2019
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Recruitment							-		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		1,045		-		1,045		-		530		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,800		-		5,800		-		4,564		-
Equipment		-		-		-		-		-		-
Total Recruitment	-	6,845	-	-	-	6,845	-	-	-	5,094	-	-
Student Labs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.66	31,824	-	-	0.64	31,979	-	-	0.52	25,995	-	-
Support Staff Salaries	1.79	51,653	-	-	1.78	51,652	-	-	1.78	51,650	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		_		_		-		_		_
Utilities		-		_		-		-		_		_
Other Supplies and Expenses		3,600		-		3,600		_		244		_
Equipment				-				-				_
Total Student Labs	2.45	87,077	_	-	2.42	87,231	_	_	2.30	77,889	_	
	2.43	87,077	-	-	2.42	87,231	-	-	2.30	77,009	-	-
Tutoring Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.82	39,780	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.31	5,000	-	-	0.13	2,000	-	-	0.06	952	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		285		-		1,000		-		127		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,815		-		2,510		-		593		-
Equipment		-		-		-		-		-		-
Total Tutoring Center	1.13	47,880	_	_	0.13	5,510	_	_	0.06	1,672	_	_

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
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	-	\$ -	- 5	-	_	-	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	_	-	-	-	-	-	_	-	-	-
Professional Salaries	2.33	112,844	_	-	2.25	112,844	-	-	2.64	132,332	-	-
Support Staff Salaries	3.21	92,464	_	-	3.19	92,460	-	-	2.38	69,076	-	-
GA/TA Salaries	-		-	-	-		-	-	-	-	-	-
Student Salaries	-	-	_	-	-	-	-	-	_	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	501	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.12	1,921	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	123	-	-
Fringes		-		-		-		-		-		-
Travel		1,188		-		2,000		-		1,311		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,665		-		13,852		-		11,820		-
Equipment		-		-		-		-		-		-
Total Counseling & Career Guidance	5.73	\$ 224,161	_	\$ -	5.63	224,156	-	\$ -	5.17	\$ 217,084	-	\$ -
Counselor's Office												
Faculty Salaries	_	-	-	-	-	-	-	_	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.33	112,844	-	-	2.25	112,844	-	-	2.64	132,332	-	-
Support Staff Salaries	3.21	92,464	-	-	3.19	92,460	-	-	2.38	69,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	501	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.12	1,921	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	123	-	-
Fringes		-		-		-		-		-		-
Travel		1,188		-		2,000		-		1,311		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,665		-		13,852		-		11,820		-
Equipment		-		-		-		-		-		-
Total Counselor's Office	5.73	224,161	_	-	5.63	224,156	-	-	5.17	217,084	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

		Operating Bud	dget 2018-	2019]	Revised Bud	get 2018-2	019			Un	audited Act	uals 2018-	2019	1
	FTE	Unrestricted	FTE	Restricted	_	FTE	U	Inrestricted	FTE	Re	estricted	FTE	Uı	restricted	FTE	Rest	tricted
Executive Management																	
Campus Director's Office	3.55	\$ 189,251	_	\$	-	3.42	\$	189,246	_	\$	_	3.41	\$	192,486	_	\$	_
Coordinator for Research & Planning	0.60	21,865	-		-	0.42		21,865	-	Ċ	-	0.22		8,793	-		-
Total Executive Management	4.15	\$ 211,116	-	\$	-	3.84	\$	211,111	-	\$	-	3.63	\$	201,279	-	\$	-
Fiscal Operations																	
Business Office	3.36	\$ 134,103	-	\$	-	3.34	\$	134,909	-	\$	-	3.20	\$	121,631	-	\$	-
Uncollectible Accounts	-	115,000	-		-	-		115,000	-		-	-		52,454	-		-
Total Fiscal Operations	3.36	\$ 249,103	-	\$	-	3.34	\$	249,909	ı	\$	-	3.20	\$	174,085	-	\$	-
General Admin & Logistical Services																	
County Administrative Tax Levy	-	\$ 10,000	-	\$	-	-	\$	10,000	-	\$	-	-	\$	10,413	-	\$	-
Las Cruces Campus Overhead	-	254,500	-		-	-		254,500	-		-	-		254,500	-		-
Professional Development	-	5,742	-		-	-		4,742	1		-	-		2,057	-		-
Publications/ Advertising	-	45,850	-		-	-		39,850	-		-	-		24,513	-	<u> </u>	-
Total General Admin & Logistical Services	-	\$ 316,092	-	\$	-	-	\$	309,092	-	\$	-	-	\$	291,483	-	\$	-
Public Relations/Development																	
Administrative Publications	-	\$ 3,000	-	\$	-	-	\$	876	ı	\$	-	-	\$	-	-	\$	-
Commencement	-	2,000	-		-	-		2,500	-		-	-		1,605	-		-
Dues & Memberships	-	19,000	-		-	-		19,000	-		-	-		15,595	-		-
Public Relations	-	4,000	-	1,00)	-		4,000	-		-	-		2,788	-		-
Total Public Relations/Development	-	\$ 28,000	-	\$ 1,00)	-	\$	26,376	-	\$	-	-	\$	19,988	-	\$	-
Other Items Not Included in Exhibit 13A's																	
Federal Work-Study Salaries	-	\$ -	-	\$	- 📗	-	\$		-	\$	-	-	\$	-		\$	-
State Work-Study Salaries	-	-	0.09	1,40)	-		-	0.16		2,500	-		-	0.16		2,636
Fringe Benefits		140,692			-			143,401			-			105,259			-
Total Other Items Not Included in Exhibit 13A's	-	\$ 140,692	0.09	\$ 1,40)	-	\$	143,401	0.16	\$	2,500	-	\$	105,259	0.16	\$	2,636
Net Expense for Institutional Support in I&G (Exh 2)	7.51	\$ 945,003	0.09	\$ 2,40)	7.18	\$	939,889	0.16	\$	2,500	6.83	\$	792,094	0.16	\$	2,636

Exhibit 13. Summary of Institutional Support Salaries

		Operating Buo	lget 2018-	2019		Revised Budg	get 2018-2	019		Unaudited Act	uals 2018	2019
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -		\$ -	-	\$ -	-	\$ -	-	\$ -	ı	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.71	227,801	-	-	4.96	248,750	-	-	4.53	227,230	-	-
Support Staff Salaries	2.11	60,887	-	-	2.13	61,739	-	-	2.02	58,654	-	-
GA/TA Salaries	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	0.09	1,400	0.09	1,500	0.16	2,500	0.06	998	0.16	2,636
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,222	-	-
Total Salaries for Institutional Support	7.51	\$ 311,188	0.09	\$ 1,400	7.18	\$ 311,989	0.16	\$ 2,500	6.83	\$ 293,932	0.16	\$ 2,636

Exhibit 13. Summary of Institutional Support by Expenditure Category

_		Operating Bud	dget 2018-	2019	T		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	_	\$ -	-	\$ -		-	\$ -	_	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	4.71	227,801	-	-		4.96	248,750	-	-	4.53	227,230	-	-
Support Staff Salaries	2.11	60,887	-	-		2.13	61,739	-	-	2.02	58,654	-	-
GA/TA Salaries	0.60	21,000	-	-		-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-		0.09	1,500	-	-	0.06	998	-	-
Other Salaries	-	-	-	-		-	-	-	-	0.14	4,222	-	-
Fringes		-		-			-		-		-		-
Travel		14,925		-			14,368		-		20,538		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		478,198		1,000			470,131		-		372,365		-
Equipment		-		-			-		-		-		-
Total Summary by Expenditure Category	7.51	\$ 804,311	_	\$ 1,000		7.18	\$ 796,488	_	\$ -	6.83	\$ 686,835	_	\$ -

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

		Operating Bu	lget 2018	-2019			Revised Budg	get 2018-2	2019		Unaudited Act	uals 2018	-2019
Executive Management	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	_	\$ -		_	s -	_	\$ -		s -	_	\$
Part-time Faculty Salaries	 	φ -		ψ -	H	_	φ -	_	φ -	+ -	Ψ -	_	Ψ
Professional Salaries	3.55	171,701	_	_		3.84	192,696	_	_	3.41	171,176	_	
Support Staff Salaries	3.33	1/1,/01		_	++	3.04	172,070	_	-	5.41	171,170	_	
GA/TA Salaries	0.60	21,000	_	-	+	-	_	-	-	0.08	2,828	-	
Student Salaries	- 0.00	21,000	_	-	++	-	-	-	-	- 0.08	2,828	-	
Federal Work-Study Salaries				-	+	-	_	-	-	 	-	-	
State Work-Study Salaries	 	_		-	++		_	-	-	 	-	-	
Other Salaries	++ -		-	-	++	-	-	_	-	0.14	4,155	-	
	-		-		+	-	-	-	-	0.14	4,133	-	
Fringes Travel		12,075		-	-		12,518		<u> </u>	+	16,447		
		12,075		-	++		12,318		-	+	10,447		
Utilities				-	1				-	++			-
Other Supplies and Expenses		6,340		-	H		5,897		-		6,673		
Equipment		-		-	44		-		-	+	-		
Total Executive Management	4.15	\$ 211,116	-	\$ -	Ш	3.84	\$ 211,111	-	\$ -	3.63	\$ 201,279	-	\$
Campus Director's Office					Ш								
Faculty Salaries	_	_	_	_		_	_	_	_	_	_	_	
Part-time Faculty Salaries	_	_	_	-		_	_	_	-	-	_	_	
Professional Salaries	3.55	171,701	_	_		3.42	171,696	_	-	3.41	171,176	_	
Support Staff Salaries	-	-	_	_		-		_	_			_	
GA/TA Salaries	-	_	_	_		-	_	_	_	++ -	_	_	
Student Salaries	_	_	_	_	+	_	_	_	_	 	_	_	
Federal Work-Study Salaries	-	_	_	_		_	_	_	_	 	_	_	
State Work-Study Salaries	 	_	_	_		_		_		++	_	_	
Other Salaries	 	_	_	_		_		_		 	_	_	
Fringes				_	+	<u> </u>	_	_	-	+ 		_	
Travel		11,600		-	-		12,043		-		16,447		
Utilities		11,000		-	-		12,043		-	+ +	10,447		
Other Supplies and Expenses		5,950		-	+		5,507		-	++	4,863		
Equipment		3,930		-	+		3,307			++	4,803		
	3.55	189,251	_	_	+	3.42	189,246	_		2.41	192,486	_	
Total Campus Director's Office	3.33	189,251	-	-	+	3.42	189,246	-	-	3.41	192,486	-	
Coordinator for Research & Planning													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		0.42	21,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
GA/TA Salaries	0.60	21,000	ı	-	\prod	-	-	-	-	0.08	2,828	-	-
Student Salaries	-	-	·	-	\prod	-	-	-	-	-	-	-	
Federal Work-Study Salaries	-	-	-	-	\prod	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	П	-	-	-	-	0.14	4,155	-	
Fringes		-		-	Πİ		-		-		-		-
Travel		475		-	П		475		-		-		
Utilities		-		-	Ħ		-		-		-		
Other Supplies and Expenses		390		-		1	390		-	11	1,810		
Equipment		-		_		1	-		-		-,510		
Total Coordinator for Research & Planning	0.60	21,865		+	++	0.42	21,865	 	 	0.22	8,793	l	

Petrol Salaries			Operating Buo	lget 2018-	2019		Revised Bud	get 2018-2	2019		Unaudited Ac	tuals 2018	3-2019
Part time Faculty Salaries	Fiscal Operations	FTE				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Part time Faculty Salaries	Faculty Salaries	_	\$ -	_	s -	_	s -	_	s -	_	s -	_	s -
Professional Sadares	•	_		_		-	·	-	+ - +	-	l ·	_	-
Support Salaries		1 16	56 100			1 12	56.054	_		1 12	l	_	_
GATTA Salaries													
Such wide Study Salaries			00,007		_						30,034		_
Factor Note Nature Note		++			_			ł		+	_	+	_
Sate Work Study Salaries						++							-
Other Stalaries .					-								-
Fringss			1,300		-								-
Travel 950		-	-	-		-		-		-		-	-
Definition					<u> </u>				l				-
Debts Applies and Expenses			950				950				81		-
Equipment			-				-				-		-
Namices Office Sumices Office Sumic			129,666				129,666				58,231		-
Faculty Salaries	Equipment		=		-		-		-		-		-
Part-line Faculty Salaries	Total Fiscal Operations	3.36	\$ 249,103	-	\$ -	3.34	\$ 249,909	-	\$ -	3.20	\$ 174,085	-	\$ -
Part-time Faculty Salaries	Business Office												
Part-time Faculty Salaries	Faculty Salaries		-	_	_	_	_	_	_	_	_	_	_
Professional Salaries		_	_	-	_	_	_	_	_	-	_	_	_
Support Staff Salaries 2.11 60.887			56 100		_	1 12		_		1 12	56.054	-	_
CAATA Salaries													_
Student Salaries			,			+ +							
Federal Work-Study Salaries		++				+ +							_
State Work-Study Salaries 0.09 1.500 - 0.09 1.500 - 0.00 998 -			-			+ +		-		-	-		-
Other Sulpries			1 500		-					0.06	000		-
Fringes			1,300		-		,						-
Travel		-	-	-		-		-		<u> </u>		-	-
Utilities													-
Description 14,666			950						 		81		-
Equipment			14.666										-
Total Business Office			14,666				14,666				5,///		-
Content Cont			-		-		-				-		-
Faculty Salaries	Total Business Office	3.36	134,103	-	-	3.34	134,909	-	-	3.20	121,631	-	-
Part-time Faculty Salaries	Uncollectible Accounts												
Professional Salaries -	Faculty Salaries	-	-	_	-	_	_	-				_	-
Support Staff Salaries -	Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GATA Salaries	Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GATA Salaries	Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries		_	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries - <td></td> <td>- </td> <td>=</td> <td>-</td> <td>-</td> <td>1 -</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>_</td> <td>-</td>		-	=	-	-	1 -	-	-		-	-	_	-
Other Salaries -	•	- -		-	-	-	-	-			-	-	_
Fringes - </td <td></td> <td>- - </td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td>_</td>		- -		-		-	-	-		-			_
Travel - <td></td> <td></td> <td>-</td> <td></td> <td>_</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td>_</td>			-		_		-				_		_
Utilities -					_	11			 	<u> </u>			
Other Supplies and Expenses 115,000 - 115,000 - 52,454 - Equipment -						+				1			
Equipment			115 000				_				_	1	+
			113,000			+	113,000			+	32,434		-
	Total Uncollectible Accounts		115,000		-		115,000		-		52,454		-

		Operating Bu	dget 2018	-2019			Revised Bud	get 2018-2	2019		Unaudited Ac	tuals 2018	-2019
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		s -	_	\$ -			\$ -		\$ -		\$ -		\$ -
Part-time Faculty Salaries	-	φ -	-		+	-	φ - -	_	ф - -	 	+ -	_	φ -
Professional Salaries	-		-		++	-	-	_	_	+		-	-
	-		-		+	-	-	_	-	-			-
Support Staff Salaries GA/TA Salaries			-	-	+		-		-				-
	-	-		-	+	-	-	-	-	-	1		-
Student Salaries	-	-	-	-	+	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	H	-	-	-	-	-			-
State Work-Study Salaries	-	-	-	-	₩	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	+	-	-	-	-	-	-	-	-
Fringes		-		-	+		-		-		-		-
Travel		1,900		-	Ш		900		-		2,057		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		314,192		-			308,192		-		289,426		-
Equipment		-		-			-		-		-		-
Total General Admin & Logistical Services	-	\$ 316,092	-	\$ -		-	\$ 309,092	-	\$ -	-	\$ 291,483	-	\$ -
County Administrative Tax Levy													
Faculty Salaries		_	_	_		_	_	_	_		_	_	_
Part-time Faculty Salaries	_	_	_	_	tt	_	_	_	_	-	_	_	_
Professional Salaries	 _	_	_	_	Ħ	_	_	_	_	 	_	_	_
Support Staff Salaries	++	_	_	_	++		_	_	_	++ -	_		
GA/TA Salaries			_	_	+	-		_	_	+ -	 		_
Student Salaries	 		-	-		-		_	_	++ -	-		_
Federal Work-Study Salaries	 		-	_	++	-	-	-	_	++ -	-		-
State Work-Study Salaries	-		-		++	-	-	_	-	++ -	-	-	-
Other Salaries	-		-		++	-		-	-	+ -	-		-
		-	-		+	-	-	-	+	++ -			-
Fringes		-		-	+		-		-	+	-	+	-
Travel		-		-	+		-		-	++	-		-
Utilities 15		10,000		-			10,000		-	+	10.412		-
Other Supplies and Expenses		10,000		-	+		10,000		-	+	10,413		-
Equipment		-		-	++		-		-	++	- 10.442		-
Total County Administrative Tax Levy	-	10,000	-	-	+	-	10,000	-	-		10,413	-	-
Las Cruces Campus Overhead					H								
Faculty Salaries	-	-	-	=		-	-	-	-	-	=	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	$\perp \Gamma$	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		_	Ħ		-		-		-		-
Utilities		_		_	tt	1	_		_		_		_
Other Supplies and Expenses		254,500		_	+	1	254,500		_	+	254,500		_
Equipment		251,550		_	+	1	251,500		_	11	25 1,500		_
Total Las Cruces Campus Overhead	1	254,500		_	+	-	254,500		-	+	254,500	+	

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

		Operating Bud	lget 2018-	2019		Revised Budg	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
Professional 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		1,900		-		900		-		2,057		-
Utilities		-		=		-		-		-		-
Other Supplies and Expenses		3,842		=		3,842		-		-		-
Equipment		=		=		-		-		-		-
Total Professional Development	-	5,742	-	-	-	4,742	-	-	-	2,057	=	-
Publications/ Advertising												
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		45,850		-		39,850		-		24,513		-
Equipment		-		-		-		-		-		-
Total Publications/ Advertising	-	45,850	_	=	-	39,850	-	-	-	24,513	-	-

		Operating Buo	lget 2018	2019		Revised Bud	get 2018-2	2019		Unaudited Ac	tuals 2018	-2019
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -		\$ -		s -		\$ -		\$ -		\$ -
Part-time Faculty Salaries	- -	φ -		ф - -	 	φ - -	_	φ -	_		-	J
•	- -			-	 		_		-			-
Professional Salaries		-	-		+ +					1	-	-
Support Staff Salaries		-		-	-	-	-	-	-	-	-	-
GA/TA Salaries		-	-	-	-	-	-	-	-	-	-	-
Student Salaries		-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		1,953		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,000		1,000		26,376		-		18,035		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 28,000	-	\$ 1,000	-	\$ 26,376	-	\$ -	-	\$ 19,988	-	\$ -
Administrative Publications												
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		-		876		-		-		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	3,000	-	-	-	876	-	-	-	-	-	-
Commencement												
Faculty Salaries	_	-	_	_	_		_	_	_		_	_
Part-time Faculty Salaries	-	_	-	-	 	_	-	- 1	-	_	-	_
Professional Salaries	-	_	_	_	-	_	-	-	-	_	-	_
Support Staff Salaries	- - - - 	_	_	-	 	_	_	_	_	_	_	_
GA/TA Salaries	- -	_	_	_		_	_	_	_	_	_	
Student Salaries				-	 					_	_	-
Federal Work-Study Salaries	-		-		-	_	-		-			-
State Work-Study Salaries	-			-	-	_	-		-	-	_	-
Other Salaries	-	-	-	-	-	_	-		-	-	-	-
	- -	+	-	-	+ +	-	 -		+ -	-	-	-
Fringes		-			+		-					-
Travel		-		-	+	-	-	-		23		-
Utilities		2 000		-	+	2.500	-	-	1			-
Other Supplies and Expenses		2,000		-	+	2,500		-		1,582		-
Equipment		-		-		-		-	-	-		-
Total Commencement	-	2,000	-	-	-	2,500	-	-	-	1,605	-	-

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

		Operating Bud	lget 2018-	2019		Revised Budg	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 & Memberships													
Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	ı	-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	ı	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-		-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		-		-		-		-			-		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		19,000		-		19,000		-			15,595		-
Equipment		-		-		-		-			-		-
Total Dues & Memberships	-	19,000	_	-	-	19,000	-	-		-	15,595	ı	-
Public Relations													
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	-	-	-	-	-	-	-	-	Ħ	-	-	-	-
Fringes		-		-		-		-	Ħ		-		-
Travel		-		-		-		-	Ħ		1,930		-
Utilities		-		-		-		-	Ħ		-		-
Other Supplies and Expenses		4,000		1,000		4,000		_			858		-
Equipment		-		-		-		_	Ħ		-		-
Total Public Relations	_	4,000	_	1,000	-	4,000	_	-	Ħ	-	2,788	-	-

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

		Ol	perating Buo	lget 2018-2	2019			F	Revised Bud	get 2018-2	019			Ur	naudited Act	uals 2018-	2019	
	FTE	Ur	restricted	FTE	R	estricted	FTE	Uı	nrestricted	FTE	R	Restricted	FTE	Uı	nrestricted	FTE	R	estricted
Physical Plant Administration																		
Plant Maintenance	4.32	\$	281,118	-	\$	-	4.27	\$	280,753	-	\$	-	3.87	\$	217,272	-	\$	-
Total Physical Plant Administration	4.32	\$	281,118	-	\$	-	4.27	\$	280,753	-	\$	-	3.87	\$	217,272	-	\$	-
Utilities																		
Electricity	-	\$	136,000	-	\$	-	_	\$	136,000	-	\$	-	-	\$	126,875	-	\$	-
Fuel	-		50,000	-		-	-		50,000	-		-	-		20,356	-		-
Garbage Disposal	-		11,000	-		-	-		11,000	-		-	-		7,454	-		-
Sewer	-		9,000	-		-	-		9,000	-		-	-		3,383	-		-
Water	-		11,500	-		-	-		11,500	-		-	-		6,933	-		-
Total Utilities	-	\$	217,500	-	\$	-	-	\$	217,500	-	\$	-	-	\$	165,001	-	\$	-
Landscape & Grounds Maintenance																		
Grounds	-	\$	1,000	-	\$	-	-	\$	1,000	-	\$	-	-	\$	119	-	\$	-
Total Landscape & Grounds Maintenance	-	\$	1,000	-	\$	-	-	\$	1,000	-	\$	-	-	\$	119	-	\$	-
Other Items Not Included in Exhibit 14A's																		
Federal Work-Study Salaries	-	\$	-	0.20	\$	3,200	_	\$	_	-	\$	-	-	\$	-	_	\$	-
State Work-Study Salaries	-		-	0.01		100	-		-	0.04		700	-		-	0.17		2,772
Fringe Benefits	-		50,807			-			70,838			-			47,256			-
Property Insurance			25,000			-			25,000			-			21,091	•		-
Total Other Items Not Included in Exhibit 14A's	-	\$	75,807	0.21	\$	3,300	-	\$	95,838	0.04	\$	700	-	\$	68,347	0.17	\$	2,772
Net Expense for O&M of Plant in I&G (Exh 2)	4.32	\$	575,425	0.21	\$	3,300	4.27	\$	595,091	0.04	\$	700	3.87	\$	450,739	0.17	\$	2,772

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

			Operating Bu	dget 2018-2	2019		Revised Bud	get 2018-2	019		Unaudited Act	tuals 2018-	2019
Salaries for Operation and Maintenance of Plant		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries		1.02	49,260	-	-	0.98	49,300	-	-	0.98	49,000	-	-
Support Staff Salaries		3.00	86,551	-	-	2.99	86,596	-	-	2.79	80,981	-	-
GA/TA Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries		-	-	-	-	-	-	-	-	0.02	315	-	-
Federal Work-Study Salaries		-	-	0.20	3,200	-	-	-	-	-	-	-	-
State Work-Study Salaries		0.09	1,500	0.01	100	0.09	1,500	0.04	700	0.07	1,049	0.17	2,772
Other Salaries		0.21	6,000	-	-	0.21	6,000	-	-	0.01	305	-	-
Total Salaries for Operation and Maintenance of F	Plan	4.32	\$ 143,311	0.21	\$ 3,300	4.27	\$ 143,396	0.04	\$ 700	3.87	\$ 131,650	0.17	\$ 2,772

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

		Operating Bud	dget 2018-	2019		Revised Budg	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	-	\$ -	-	\$ -		\$ -	-	\$ -	-	\$ -	•	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	49,260	-	-	0.98	49,300	-	-	0.98	49,000	-	-
Support Staff Salaries	3.00	86,551	-	-	2.99	86,596	-	-	2.79	80,981	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.09	1,500	-	-	0.07	1,049	-	-
Other Salaries	0.21	6,000	-	-	0.21	6,000	-	-	0.01	305	-	-
Fringes		-		-		-		-		-		-
Travel		2,850		-		-		-		-		-
Utilities		217,500		-		217,500		-		165,001		-
Other Supplies and Expenses		135,957		-		138,357		-		85,741		-
Equipment		-		-						-		-
Total Summary by Expenditure Category	4.32	\$ 499,618	_	s -	4.27	\$ 499,253	_	s -	3.87	\$ 382,392	_	s -

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

		Operating Bud	dget 2018-	2019			Revised Bud	get 2018-2	019		Unaudited Ac	tuals 2018	-2019
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -		_	\$ -	_	s -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_	Ψ -	_	Ψ -	+	_	_	_	Ψ _	_	Ψ	_	
Professional Salaries	1.02	49,260	_	_	+	0.98	49,300	_	_	0.98	49,000	_	_
Support Staff Salaries	3.00	86,551	_	_	-	2.99	86,596	_	_	2.79	,	_	_
GA/TA Salaries	-	- 00,551	_	_	-	-		_	_	- 2.77		_	_
Student Salaries	_	_	_	_	-	_	_	_	_	0.02	315	_	_
Federal Work-Study Salaries	_	_	_	_	-	_	_	_	_	- 0.02	313	_	_
State Work-Study Salaries	0.09	1,500	_	_	-	0.09	1,500	_	_	0.07	1,049	_	_
Other Salaries	0.21	6,000	_	_	-	0.21	6,000	_	_	0.01	305	_	_
Fringes	0.21	- 0,000		_	-	0.21	- 0,000		_	0.01	303		_
Travel		2,850		_	-		_		_		_		
Utilities		2,030		_	-		_		_		_		
Other Supplies and Expenses		134,957		_	+		137,357		_		85,622		_
Equipment		131,737		_	t		137,337				03,022		
Total Physical Plant Administration	4.32	\$ 281.118		\$ -	+	4.27	\$ 280,753	_	\$ -	3.87	\$ 217,272	_	\$ -
Total Filysical Flant Administration	4.32	\$ 201,110	-	J -	+	4.27	\$ 200,733	-	Ф -	3.67	\$ 217,272	-	3 -
Plant Maintenance													
Faculty Salaries	_	-	_	-		_	_	_	_	_	_	_	_
Part-time Faculty Salaries	_	-	-	_		-	_	-	-	_	_	-	_
Professional Salaries	1.02	49,260	-	_		0.98	49,300	-	-	0.98	49,000	_	_
Support Staff Salaries	3.00	86,551	-	_		2.99	86,596	-	-	2.79		_	_
GA/TA Salaries	-	-	-	_		-	-	-	-	-	-	_	-
Student Salaries	_	-	-	_		-	_	-	-	0.02	315	_	-
Federal Work-Study Salaries	-	-	-	-	T	-	-	-	- 1	-	_	-	-
State Work-Study Salaries	0.09	1,500	-	-	T	0.09	1,500	-	- 1	0.07	1,049	-	-
Other Salaries	0.21	6,000	-	-	T	0.21	6,000	-	-	0.01	305	-	-
Fringes		-		-	T		-		-		-		-
Travel		2,850		-	T		-		-		-		-
Utilities		=		-	T		-		-		-		-
Other Supplies and Expenses		134,957		-	T		137,357		-		85,622		-
Equipment		-		-	T		-		-		-		-
Total Plant Maintenance	4.32	281,118	_	_	T	4.27	280,753	-	_	3.87	217,272	_	_

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

		Operating Bud	lget 2018-	2019		Revised Bud	get 2018-2	019		Unaudited Ac	uals 2018-	2019
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
For he Colorina		\$ -		\$ -		\$ -	_	\$ -		ф.	_	\$ -
Faculty Salaries Part-time Faculty Salaries		ъ -		5 -	-	5 -		5 -	-	\$ -		5 -
·		-				-	-			-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	- -	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-		-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		- 217.500		-		-		-	+	1.55.004		-
Utilities		217,500		-		217,500		-		165,001		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	\$ 217,500	-	\$ -	-	\$ 217,500	-	\$ -	-	\$ 165,001	-	\$ -
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		-		_		_		_	11	_		_
Travel		-		_		_		-	11	_		_
Utilities		136,000		_		136,000		_		126,875		_
Other Supplies and Expenses		-		_		-		_		-		_
Equipment		_		_		_		_		_		_
Total Electricity	_	136,000	_	_	_	136,000	_	_	_	126,875	-	_
Fuel		200,000				200,000				323,010		
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		50,000		-		50,000		-		20,356		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	_	50,000	_	_	<u> </u>	50,000	_	_	1 -	20,356	_	_

		Operating Bu	lget 2018-1	2019	1		Revised Budg	get 2018-2	019		Unaudited Act	uals 2018-	2019
Utilities	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Cilities				Restricted		112	Cinconicted	112	restricted	1112	Circstreted		Restricted
Garbage Disposal													
Faculty Salaries	_	_	_	_		_	_	_	_	_	_	_	_
Part-time Faculty Salaries	-	_	-	-	Ħ	-	_	-	-	-	_	-	-
Professional Salaries	_	_	-	-		-	_	-	-	-	_	1	_
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	1	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		11,000		-			11,000		-		7,454		-
Other Supplies and Expenses		ı		-			-		-		-		-
Equipment		ı		-			-		-		-		-
Total Garbage Disposal	-	11,000	-	-		-	11,000	-	-	-	7,454	-	-
Sewer													
Faculty Salaries	-	1	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	Щ	-	-	-	-	-	-	-	-
State Work-Study Salaries		-	-	-		-	-	-	-	-	-	-	-
Other Salaries		-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-	Щ		-		-		-		-
Travel		-		-			-		-		-		-
Utilities		9,000		-			9,000		-		3,383		-
Other Supplies and Expenses		-		-	Ш		-		-		-		-
Equipment		-		-	Ш		-		-		-		-
Total Sewer	-	9,000	-	-	Ш	-	9,000	-	-	-	3,383	-	-
Water													
Faculty Salaries	_	-	-	_		_	-	_	_	_	_	_	_
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	_	-	-
Professional Salaries	-	-	_	-	\sqcap	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	Ħ	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	Ħ	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	Ħ	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	1	-		-	-	-	-	-	-	1	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		11,500		-	П		11,500		-		6,933		-
Other Supplies and Expenses		-		-			-		-		-		-
Equipment		-		-			-		-		-		-
Total Water	_	11,500	_	-		_	11,500	_	_	_	6,933		_

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

		Operating Bu	dget 2018-	2019			Revised Bud	get 2018-2	019			Unaudited Act	uals 2018-	2019
Landscape & Grounds Maintenance	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTI	Ξ	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -		_	\$ -	_	s -			\$ -	_	\$ -
Part-time Faculty Salaries	_	-	_	_	t	_	_	_	_	ļ .		<u> </u>	_	_
Professional Salaries	_	_	_	_	t	_	_	_	_			_	_	_
Support Staff Salaries	_	_	_	_		-	_	_	_			_	_	_
GA/TA Salaries	_	_	_	_		-	_	_	_			_	_	_
Student Salaries	_	_	-	_	T	-	_	-	_			-	-	-
Federal Work-Study Salaries	_	_	_	_		-	_	-	_			_	_	-
State Work-Study Salaries	_	_	-	_	T	-	_	-	_			-	-	-
Other Salaries	_	_	-	_		-	_	-	_			_	-	-
Fringes		_		_	t		_		_			-		-
Travel		_		_			_		_			_		-
Utilities		_		_			_		_			_		-
Other Supplies and Expenses		1,000		_			1,000		-			119		-
Equipment		_		_			-		-			_		-
Total Landscape & Grounds Maintenance	_	\$ 1.000	_	\$ -		_	\$ 1,000	_	s -			\$ 119	_	\$ -
		1,000		Ψ			1,000					Ψ 11)		Ψ
Grounds														
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		-		-	Ι		-		-			-		-
Travel		-		-	1		-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,000		-			1,000		-			119		-
Equipment		-		-	Ι		-		-			-		-
Total Grounds	_	1,000	-	-	Ī	-	1,000	_	-			119	_	-

		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
Revenues:													
Tuition and Fees		\$ 15,000		\$ -			\$ 17,000		\$ -		\$ 17,389		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		2,900		-		2,831
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		1,000		-			1,000		-		-		-
Total Revenue		16,000		-			18,000		2,900		17,389		2,831
Beginning Balance		45,779		_			47,678		_		47,678		_
Total Available		61,779		_			65,678		2,900		65,067		2,831
		01,775					05,070		2,500		35,007		2,001
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	0.08	1,300	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	Ш	0.16	2,500	0.18	2,900	0.07	1,072	0.18	2,831
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Total Salaries	0.16	2,500	-	-		0.16	2,500	0.18	2,900	0.15	2,372	0.18	2,831
Fringes		27		-			27		-		24		-
Travel		7,500		-			7,500		-		8,800		-
Utilities		-		-			-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Other Supplies and Expenses		13,500		-			13,500		-		788		-
Equipment		-		-			-		-		-		-
Total Expenditures		23,527		-			23,527		2,900		11,984		2,831
Transfer To or (From):													
Non-Mandatory													
Student Social and Cultural		-		-			-		- 1		-		-
Student Aid		5,000		-			5,000		-		5,000		-
Total Non-Mandatory		5,000		_			5,000		_		5,000		_
Total Transfers		5,000		-	+++		5,000				5,000	+	-
		<u> </u>			+++		,		-				-
Ending Balance		33,252		_			37,151		-		48,083		

		Operating Bud	dget 2018	-2019	T		Revised Budg	get 2018-2	2019			Unaudited Act	uals 2018	-2019
Student Social and Cultural Development Activities	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:										Ħ		-		
Tuition and Fees		\$ 15,000		\$ -			\$ 17,000		\$ -			\$ 17,389		\$ -
Govt Appropriations - Federal		-		-			-		-	T		-		-
Govt Appropriations - State		-		-			-		-	П		-		-
Govt Appropriations - Local		-		-			-		-	П		-		-
Govt Grants and Contracts - Federal		-		-			-		-	П		-		-
Govt Grants and Contracts - State		-		-			-		-	П		-		-
Govt Grants and Contracts - Local		-		-			-		-	П		-		-
Private Gifts, Grants and Contracts		-		-			-		-	П		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-	П		-		-
Sales and Services		-		-			-		-			-		-
Other Sources		1,000		-			1,000		-			-		-
Total Revenue		16,000		-	Ħ		18,000		-			17,389		-
Beginning Balance		45,779		_			47,678		_			47,678		_
Total Available		61,779		_			65,678		_	Ħ		65,067		_
		01,775					03,070					03,007		
Expenditures:										\perp				
Faculty Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	\perp	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	\perp	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	+	0.08	1,300	-	-
Federal Work-Study Salaries	-	- 2.500	-	-		- 0.4.5		-	-	Н	-	- 1.072	-	-
State Work-Study Salaries	0.16	2,500	-	-		0.16	2,500	-	-	Н	0.07	1,072	-	-
Other Salaries	-	-	-	-			-	-	-	Н	-	-	-	-
Total Salaries	0.16	2,500	-	-		0.16	2,500	-	-	Ш	0.15	2,372	-	-
Fringes		27		-			27		-			24		-
Travel		7,500		-			7,500		-	Ш		8,800		-
Utilities		-		-			-		-	Ш		-		-
Institutional Support Charges		-		-			-		-	Ш		-		-
Purchase for Resale		-		-			-		-	Ш		-		-
Other Supplies and Expenses		13,500		-			13,500		-	Ш		788		-
Equipment		-		-			-		-	$\perp \!\!\! \perp$		-		-
Total Expenditures		23,527		-	\perp		23,527		-	\perp		11,984		-
Transfer To or (From):														
Non-Mandatory										П				
Student Social and Cultural		-		-			-		-	П		-		-
Student Aid		5,000		-			5,000		-	П		5,000		-
Total Non-Mandatory		5,000		_			5,000		_	П		5,000		_
Total Transfers		5,000		-	H		5,000		-	T		5,000		_
Ending Balance		33,252		_	П		37,151		_	П		48,083		_

		Operating Budg	et 2018-2	2019			Revised Budge	et 2018-20)19		Unaudited Act	uals 2018-2	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		-		33,376			-		55,860		-		50,448
Govt Grants and Contracts - State		-		160,069			-		202,801		-		145,188
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		7,247		-		5,209
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		1,000		-			-		-		-		-
Total Revenue		1,000		193,445			_		265,908		_		200,845
		,		175,115					203,700				200,013
Beginning Balance		10,361		-			11,003		-		11,003		-
Total Available		11,361		193,445			11,003		265,908		11,003		200,845
Expenditures:													
Faculty Salaries	 	_	_	_		_	_	_	_	_	_	_	60
Part-Time Insstructor Salaries		_	_	_	+	_	_	_	_	_	_	_	-
Professional Salaries		_	2.13	103,244		_		3.18	159,509		_	2.35	118,021
Support Staff Salaries		_	-	103,244	+	_	_	- 3.10	137,307	_	_	-	110,021
GA/TA Salaries	 	_		_		 					_	_	
Student Salaries	 	_		_	-		_	_	_	_	_	_	
Federal Work-Study Salaries	 	_	_	_	+		_	_	_	_	_	_	
State Work-Study Salaries	 	_		_		_	_	_	_	_	_	_	
Other Salaries	<u> </u>	_	_	_	+	_	_	_	_	_	_	0.02	500
Total Salaries		_	2.13	103,244		_	_	3.18	159,509	_	_	2.37	118,581
Fringes		-	2.13	37,684			_	3.10	60,826			2.57	43,272
Travel		_		14,050	+		_		17,850				13,887
Utilities	+	_		14,030					5,500				6,413
Institutional Support Charges		_		_					5,500		_		0,415
Other Supplies and Expenses	+	3,000		38,467	-		4,000		22,223		216		18,692
Equipment	+	3,000		30,407			4,000		22,223		210		10,072
Total Expenditures		3,000		193,445			4,000		265,908		216		200,845
•	+	3,000		195,445	+	-	4,000		203,908	+	216		200,845
Transfer To or (From):													
Non-Mandatory													
Instruction and General		(2,000)		-			(4,000)		-		(4,000)		
Public Service		-		-					-		-		
Total Non-Mandatory		(2,000)		-			(4,000)		-		(4,000)		
Total Transfers		(2,000)		-			(4,000)		_		(4,000)		-
Ending Balance		10,361					11,003				14,787		

		Operating Bud	get 2018-2	2019			Revised Budge	et 2018-20	019		Unaudited Act	uals 2018	-2019
Other Public Service	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			_		-		-		-
Govt Appropriations - State		-		-	П		-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		11,470			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		7,247		-		5,209
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		_		11,470			_		7,247		_		5,209
	††			11,.70	H				7,2.7				5,207
Beginning Balance		3,192		-	Ш		4,231		-		4,231		-
Total Available		3,192		11,470			4,231		7,247		4,231		5,209
Expenditures:													
Faculty Salaries	 	_	_	_	H	_	_	_	_	 	_	_	60
Part-Time Insstructor Salaries	 	_	_	_	H	_	_	_	_	<u> </u>	_	_	
Professional Salaries	 	<u> </u>	_	_	H	_	_	_	1 -	 	_	_	_
Support Staff Salaries	 	_	_	_	H	_	_	_	_	 	_	_	_
GA/TA Salaries	+ -	_	_	_	H	_	_	_	_	 	_	_	_
Student Salaries	++ -	<u> </u>	_	_	H	_	_	_	_	 	_	_	
Federal Work-Study Salaries	 	_	_	_	H	_	_	_	_	-	_	_	_
State Work-Study Salaries	+ -	_	_	_	H	_	_	_	_	<u> </u>	_	_	_
Other Salaries	-	_	_	_	H	_	_	_	_	<u> </u>	_	_	_
Total Salaries	 	_	_	_		_	_	_	_	 	_	_	60
Fringes	+	<u></u>			H				-	+	<u>-</u>		12
Travel	+				H		_		-	+			- 12
Utilities	+			-	H		-		-		-		-
Institutional Support Charges	+				H		_		-				-
Purchase for Resale	+				H		_		-		-		-
Other Supplies and Expenses	+	2,000		11,470	H		4,000		7,247	+	216		5,137
Equipment	+	2,000		11,470	H		4,000		1,241		210		3,137
	+	2,000		11,470	H		4,000		7,247	+	216		5,209
Total Expenditures	+	2,000		11,470	H		4,000		1,241	+	216		3,209
Transfer To or (From):													
Non-Mandatory													
Instruction and General		(2,000)		-	Ш		(4,000)		-		(4,000)		-
Public Service		_		-	Ш		-		-		-		-
Total Non-Mandatory		(2,000)		-	lΓ		(4,000)		-		(4,000)		-
Total Transfers	11	(2,000)		-	Ħ		(4,000)		_		(4,000)		-
		1			Ħ						1		
Ending Balance		3,192		-	Ш		4,231		-		8,015		-

Exhibit 17A. Public Service - Detail of Individual Units

		Operating Budg	get 2018-2	019		Revised Budge	et 2018-20	019		Unaudited Act	uals 2018-	-2019
Small Business Development Center	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		=		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,906		-		55,860		-		50,448
Govt Grants and Contracts - State		-		160,069		-		202,801		-		145,188
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		1,000		181,975		-		258,661		-		195,636
		,		, , , , ,		6.772				6.770		,
Beginning Balance		7,169				6,772		-		6,772		-
Total Available		8,169		181,975		6,772		258,661		6,772		195,636
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Insstructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.35	118,021
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	ı	-	-	-	-	-	-	0.02	500
Total Salaries	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.37	118,521
Fringes		-		37,684		-		60,826		-		43,260
Travel		-		14,050		-		17,850		-		13,887
Utilities		-		-		-		5,500		-		6,413
Institutional Support Charges		-		1		-		-		-		-
Other Supplies and Expenses		1,000		26,997		-		14,976		-		13,555
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		181,975		-		258,661		-		195,636
Transfer To or (From):												
Non-Mandatory												
Public Service		_		-		_		_		_		_
Total Non-Mandatory		_										
Total Transfers		-		-		_		-		-		-
		-		-		-		-		-		-
Ending Balance		7,169		-		6,772		-		6,772		-

Exhibit 18. Summary of Internal Service Departments

		Operating Bud	lget 2018-	-2019			Revised Budg	get 2018-2	2019			Unaudited Act	uals 2018	-2019
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:										ĦĦ	-			
Tuition and Fees		\$ -		\$ -	Ť		\$ -		\$ -	Ħ		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		-		-			-		-			-		-
Govt Appropriations - Local		-		-			-		-			-		-
Govt Grants and Contracts - Federal		-		-	T		-		-			-		-
Govt Grants and Contracts - State		=		-			-		-			-		-
Govt Grants and Contracts - Local		-		-			-		-			-		-
Private Gifts, Grants and Contracts		-		-			-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-			-		-
Sales and Services		-		-			600		-			687		-
Other Sources		-		-			-		-			-		-
Total Revenue		-		-			600		-			687		-
Beginning Balance		39,538		_	Ī		60,085		-			60,085		_
Total Available		39,538		-			60,685		-			60,772		-
Expenditures:		Í			T									
Faculty Salaries	_	_			+	+ -	_	_	_	++	_		_	
Part-Time Instructor Salaries	-	-		-	+	+ -		-		+	_		-	-
Professional Salaries	 			-		-		-	_		_	_	-	-
Support Staff Salaries	-	_		-	-	+ -		-	_	+	-	-	_	_
GA/TA Salaries	_			-	-	-		-	_	++	-		_	_
Student Salaries	 	_		_		+ -		_	_	+	_		_	_
Federal Work-Study Salaries	 	_		_		_	_	_	_	hh	_	_	_	
State Work-Study Salaries	 	_		_	1	_	_	_	_	+	_	_	_	_
Other Salaries	1 -	_	_	_	Ť	-	_	_	_		_	_	_	_
Total Salaries	<u> </u>	_	_	_		 	_	_	_	tt	_	_	_	_
Fringes] _		_		-			_	+		_		
Travel				_	+				_	++				
Utilities		_		_	+				_	++				_
Institutional Support Charges		_		_					_	+				_
Other Supplies and Expenses		78,000		_	1		69,000		_	$\dagger \dagger$		43,955		_
Equipment		70,000		_			-		_	$\dagger \dagger$		-		_
Total Expenditures		78,000		-	T		69,000		-			43,955		_
Internal Departmental Credits		(81,000)		-			(72,000)		-			(52,714)		-
Total Expenditures net of Internal Credits		(3,000)		-			(3,000)		-			(8,759)		-
Transfer To or (From):														
Non-Mandatory					T					Ħ				
Internal Service		-		-			-		-	tt		-		-
Renewal and Replacement		10,500		-	Ť		-		-	Ħ		_		-
Total Non-Mandatory		10,500		_	T		_		_			_		_
Total Transfers		10,500		_	\dagger		_		_	$\dagger \dagger$		-		_
Ending Balance		32,038			T		63,685			Ħ		69,531		

		Operating Budget 20:	18-2019		Revised Bud	get 2018-2	2019		Unaudited Act	uals 2018-2019	
Automotive Service	FTE	Unrestricted FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE Restr	icted
Revenues:											
Tuition and Fees		\$ -	\$ -		\$ -		\$ -		\$ -	\$	
Govt Appropriations - Federal		-	-		-		-		-		-
Govt Appropriations - State		-	-		-		-		-		
Govt Appropriations - Local		-	-		-		-		-		-
Govt Grants and Contracts - Federal		-	-		-		-		-		
Govt Grants and Contracts - State		-	-		-		-		-		-
Govt Grants and Contracts - Local		-	-		-		-		-		_
Private Gifts, Grants and Contracts		-	-		-		-		-		
Endowment, Land, Permanent Fund Income		-	-		-		-		-		
Sales and Services		-	-		-		-		-		_
Other Sources		-	-		-		-		-		
Total Revenue		-	-		-		-		-		
Beginning Balance		12,336	-		16,183		-		16,183		_
Total Available		12,336	-		16,183		-		16,183		_
Expenditures:											
Faculty Salaries	-		-	-	-	-	-	-	-	-	_
Part-Time Instructor Salaries	-		-	-	-	-	-	-	-	-	
Professional Salaries	-		-	-	-	-	-	-	-	-	_
Support Staff Salaries	-		-	-	-	-	-	-	-	-	
GA/TA Salaries	-		-	-	-	-	-	-	-	-	
Student Salaries	-		-	-	-	-	-	-	-	-	
Federal Work-Study Salaries	-		-	-	-	-	-	_	-	-	_
State Work-Study Salaries	-		-	-	-	-	-	-	-	-	
Other Salaries	-		-	-	-	-	-	-	-	-	
Total Salaries	-		-	-	-	-	-	-	-	-	
Fringes		_	_		_		_		_		
Travel		-	_		_		_		_		
Utilities		-	_		_		_		_		
Institutional Support Charges		-	-		_		_	+	-		
Other Supplies and Expenses		12,000	-		12,000		_	1	5,831		
Equipment			_		-		-		-		_
Total Expenditures		12,000	-		12,000		-		5,831		
Internal Departmental Credits		(15,000)	_		(15,000)		_		(11,205)		
Total Expenditures net of Internal Credits		(3,000)	-		(3,000)		-		(5,374)		-
Transfer To or (From):											
Non-Mandatory											-
Internal Service		-	-		-		-		-		_
Renewal and Replacement		10,500	-		-		-		-		
Total Non-Mandatory		10,500	-		_		_		-		
Total Transfers		10,500	-		-		-		-		
Ending Balance		4,836	_		19,183		_		21,557		

		Operating Bud	dget 2018	-2019			Revised Bud	get 2018-2	2019		Unaudited Act	uals 2018-	2019
Communications	FTE	Unrestricted	FTE	Restricted	\prod	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:					Ħ								
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		-		-	Ш		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-	Ш		-		-		-		_
Sales and Services		-		-	Ш		-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		-		-			-		-		-		
Beginning Balance		25,767		-			36,455		-		36,455		-
Total Available		25,767		-			36,455		-		36,455		-
Expenditures:													
Faculty Salaries	-	_	_	_	$\pm \pm$	_	_	_	_	_	_	_	_
Part-Time Instructor Salaries	-	_	-	_	+	-	_	-	-	-	_	-	_
Professional Salaries	-	-	-	-	11	-	-	-	-	-	-	-	-
Support Staff Salaries	-	_	-	-	$\top \top$	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-	Ħ		-		-		-		-
Travel		-		-	$\pm \pm$		-		-		-		-
Utilities		-		-			-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Other Supplies and Expenses		31,000		-			27,000		-		22,090		-
Equipment		-		-			-		-		-		-
Total Expenditures		31,000		-			27,000		-		22,090		-
Internal Departmental Credits		(31,000)		-			(27,000)		-		(16,699)		-
Total Expenditures net of Internal Credits		-		-			-		-		5,391		-
Transfer To or (From):													
Non-Mandatory				+	+	 					+		
Internal Service		_		_	+	 			_		_		
		-		-	+	+	-		-		-		
Total Non-Mandatory		-		-	+	 	-		-		-		-
Total Transfers	+	-		-	+		-		-	-	-		-
Ending Balance		25,767					36,455		-		31,064		-

		Operating Bud	lget 2018	-2019			Revised Bud	get 2018-2	2019		Unaudited Act	uals 2018-	2019
Duplicating Services	FTE	Unrestricted	FTE	Restricted	T	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:					††								
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		_		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			600		-		687		-
Other Sources		-		-			-		-		-		-
Total Revenue		-		-			600		-		687		-
Beginning Balance		1,435		_			7,447		_		7,447		-
Total Available		1,435		_	T		8,047		_		8,134		_
		1,133			$\dagger \dagger$		0,017				0,131		
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	$\perp \downarrow$	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	$\perp \perp$	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	$\perp \downarrow$	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	41	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Other Supplies and Expenses		35,000		-			30,000		-		16,034		-
Equipment		-		-			-		-		-		-
Total Expenditures		35,000		-			30,000		-		16,034		-
Internal Departmental Credits		(35,000)		-			(30,000)		-		(24,810)		-
Total Expenditures net of Internal Credits		-		-	Ш		-		-		(8,776)		-
Transfer To or (From):													
Non-Mandatory													
Internal Service		-		-	TŤ		-		-		-		-
Total Non-Mandatory		_		_	11		_		_		_		_
Total Transfers		-		-	11		-	1	-		-		-
Ending Balance		1,435		_	11		8,047		_		16,910		_

	Operating Budg	et 2018-2019	Т	Revised Bud	get 2018-2019	Unaudited Actual	s 2018-2019
	Unrestricted	Restricted	Ħ	Unrestricted	Restricted	Unrestricted	Restricted
Revenues			Ħ				
Govt Grants & Contracts - Federal:			П				
Instruction and General Program Stipends	\$ - 3	6 -	П	\$ -	\$ -	s - s	-
Work Study - External	-	-	Ħ	-	-		-
Supplemental Educational Opportunity Grants	-	15,000	Ħ	-	15,000	-	18,825
Pell Grants	-	1,000,000	Ħ	-	1,000,000	-	928,892
Other Federal Programs	_	82,000	Ħ	_	82,000	_	-
Govt Grants & Contracts - State:		,	Ħ		02,000		
Work Study - External	-	_	\Box	-	-	-	_
NM Leveraging Ed Assist Prgm (LEAP)	_	90,000	Ħ	_	90,000	-	59,585
Other State Programs(Day Care/CHE Leg/St. Success)	_	60,000	Ħ	-	61,500	_	31,585
Private Gifts, Grants & Contracts:		00,000	Ħ		01,000		31,000
Instruction and General Program Stipends	_	_	Ħ	_	_	_	500
Work Study - External	_	_	Ħ	_	_	_	-
Gifts for Scholarships and Fellowships	-	_	\forall	-	_	_	-
Endowment, Land, & Perm Income			Ħ				
Instruction and General Program Stipends	_	_	\forall	_	_	-	_
Other Endowment Funded Aid	_	12,000	\forall		17.000	_	9,110
State Govt Appropriations	-	12,000	H	-	17,000	_	5,110
Total Revenue	-	1,259,000	\forall		1,265,500		1,048,497
Beginning Balance	579	1,239,000	+	579	1,203,300	579	1,046,497
Total Available	579	1,259,000	H	579	1,265,500	579	1,048,497
	319	1,239,000	\forall	319	1,205,500	319	1,040,497
Expenditures			Ш				
Instruction and General Program Stipends - Federal	-	-	Ш	-	-	-	-
Federal Work Study - External	-	-	Ш	-	-	-	-
Supplemental Educational Opportunity Grants	-	15,000	Ш	-	15,000	-	18,825
Pell Grants	-	1,000,000	Ш	-	1,000,000	-	928,892
Other Federal Programs (NSF, ONR)	-	82,000	Ш	-	82,000	-	-
State Work Study - External	-	-	Ш	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	90,000	Ш	-	90,000	-	59,585
NMSU Scholarship	-	-	Ш	-	-	-	-
NM Lottery (Success) Scholarships	-	50,000	Ш	-	60,000	-	29,082
State 3% Scholarships	59,629	-		59,629	-	59,629	-
Scholarships and Educational Programming	-	-		-	-	-	-
Other State Programs(Day Care/CHE Leg/Affordability)	-	10,000		-	1,500	-	2,503
Private Instruction and General Program Stipends	-	-		-	-	-	500
Private Work Study - External	-	-		-	-	-	-
Scholarships from Private Gifts	-	-		-	-	-	-
Endowment Instruction and General Program Stipends	-	-		-	-	-	-
Scholarships from Endowments	-	12,000		-	17,000	-	9,110
Special Scholarships	5,579	-	Ш	5,579	-	5,579	-
Total Expenditures	65,208	1,259,000		65,208	1,265,500	65,208	1,048,497
Transfer To or (From)			П				
Non-Mandatory			\forall				
Student Social and Cultural	(5,000)	_	\Box	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	\forall	(5,000)	-	(5,000)	-
Required	(-,000)		\Box	(2,000)		(-,,,,,,,	
I & G	(59,629)	-	\Box	(59,629)		(59,629)	-
Subtotal Required	(59,629)	-	П	(59,629)		(59,629)	-
Total Transfers	(64,629)	-	Ш	(64,629)	-	(64,629)	-
Ending Balance	-	-	ΙĪ	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

		Operating Bud	lget 2018	-2019			Revised Bud	get 2018-2	2019			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		25,000		-			20,000		-			9,901		-
Other Sources		-		-			-		-			-		-
Total Revenue		25,000		-			20,000		-			9,901		-
Beginning Balance		66,662		-			65,855		_			65,855		_
Total Available		91,662		-			85,855		_			75,756		-
Expenditures:							,							
Faculty Salaries	 	-	_	_		<u> </u>	_	_	_			_	_	_
Part-Time Instructor Salaries	 	_		_		 			_			<u> </u>		_
Professional Salaries		_	_	_		<u> </u>	_	_	_			_	_	_
Support Staff Salaries	 	_	_	_		<u> </u>	_	_	_			_	_	_
GA/TA Salaries	 	_	-	_		_	_	_	_			_	_	_
Student Salaries	 	_	-	_		_	_	_	_			_	_	_
Federal Work-Study Salaries	 	_	_	_		_	_	_	_		_	_	_	_
State Work-Study Salaries	-	_	_	-		_	_	_	_		-	_	_	_
Other Salaries	_	-	-	-		-	-	-	_		-	_	-	_
Total Salaries	-	-	-	-		-	_	_	_		-	-	-	-
Fringes		- 1		-			_		_			_		_
Travel		-		-			_		_			_		_
Utilities		-		-			-		_			_		-
Institutional Support Charges		-		-			-		_			-		-
Purchase for Resale		25,000		-			20,000		_			10,215		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Expenditures		25,000		_			20,000		_			10,215		_
Transfer To or (From):														
Non-Mandatory								 		++				
Auxiliary Enterprises		_		_			_		_	++		_		_
Renewal and Replacement		15,000		-	\vdash	1			_	+++		<u> </u>		_
Total Non-Mandatory		15,000						1		++				
				-	\vdash		-	-	-	++		-		-
Total Transfers		15,000		-	\vdash		-	-	-	++		-		-
Ending Balance		51,662		-			65,855		_			65,541		_

		Operating Bud	lget 2018	-2019			Revised Budg	get 2018-2	2019			Unaudited Act	uals 2018	-2019
Bookstore Administration	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		25,000		-			20,000		-			9,901		-
Other Sources		-		-			-		-			-		-
Total Revenue		25,000		-			20,000		-			9,901		-
Beginning Balance		66,662		_			65,855		_			65,855		-
Total Available		91,662		_			85,855		_			75,756		-
Expenditures:														
Faculty Salaries	 	_	_	_	+++	_	_	_	_	++	_	_	-	_
Part-Time Instructor Salaries	++	_	_	_	+++	_	_	_	_	++		_	-	_
Professional Salaries	 	_	_	_		_	_	_	_		_	_	-	_
Support Staff Salaries	_	_	_	_		_	_	_	_		_	_	-	_
GA/TA Salaries	_	_	_	_		_	_	_	_		_	_	_	_
Student Salaries	_	_	_	_		_	_	_	_		_	_	-	_
Federal Work-Study Salaries	_	_	_	_		_	_	_	_		_	_	_	_
State Work-Study Salaries	_	_	_	_		_	_	_	_		_	_	-	_
Other Salaries	_	-	_	_		_	_	-	_		_	_	-	_
Total Salaries	-	_	_	_		_	_	-	_		_	_	_	_
Fringes	 	_		_	╁╁╞				_	 		_		_
Travel		-			+++		_			++				
Utilities		_		_			_		_			_		_
Institutional Support Charges	11	_		_	ttt		_		_			_		_
Purchase for Resale	11	25,000		_	ttt		20,000		_			10,215		_
Other Supplies and Expenses	+	-		_	+++		-		_	+++		- 10,213		_
Equipment	1	_		_	$\dagger\dagger$		_		_	++		_		_
Total Expenditures		25,000		-			20,000		-			10,215		-
Transfer To or (From):														
Non-Mandatory	+				+++					+++				
Auxiliary Enterprises		_		_	+++		_		_	$\dagger \dagger \dagger$		_		_
Renewal and Replacement		15,000		_	+ + +		_		_	+++		_		_
Total Non-Mandatory	11	15,000		_	111		_		_			_		_
Total Transfers		15,000		_	$\dagger\dagger\dagger$		_		_	$\dagger \dagger \dagger$		_		_
Ending Balance		51,662		_			65,855					65,541		_

Exhibit I. Summary of Capital Outlay

	Operating Bu	dget 2018-2019	Revised Bud	get 2018-2019	Unaudited Act	uals 2018-2019
	Unrestricted	Restricted	<u>Unrestricted</u>	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenue	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 748,416	\$ -
<u>Unallocated</u>						
Interest on Investments	-	-	-	-	-	=
Total Revenues (Exh 1)	1,200,000	-	1,200,000	-	748,416	-
Beginning Balance (Exh 1)	4,573,808	-	5,797,316	-	5,797,316	-
Total Available (Exh 1)	5,773,808	-	6,997,316	-	6,545,732	-
Expenditures						
Allocated						
Minor Projects	130,000	-	350,000	-	229,742	-
Major Projects	1,860,000	-	3,500,000	-	2,851,886	-
Unallocated						
Minor Projects	-	-	-	-	37,274	-
Total Expenditures (Exh 1)	1,990,000	-	3,850,000	-	3,118,902	-
Transfers						
Non-Mandatory						
Allocated						
I & G	-	-	-	-	-	-
Unallocated						
I & G	-	-	(550,000)	-	(550,000)	-
Subtotal Non-Mandatory	-	-	(550,000)	-	(550,000)	-
Required						
<u>Allocated</u>						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	_	(563,681)	_	(563,681)	_
Administration Transfers (EAII I)	(13,001)		(000,001)		(200,001)	
Total Expenditures and Net Transfers	1,976,319	-	3,286,319	-	2,555,221	-
Ending Balance (Exh 1)	3,797,489	_	3,710,997	_	3,990,511	_

Exhibit II. Summary of Renewals and Replacement

	Operating Bu	dget 2018-2019	Revised Bud	lget 2018-2019	Unaudited Act	uals 2018-2019
	<u>Unrestricted</u>	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balance (Exh 1)	3,287,500	-	3,551,731	-	3,551,731	-
Total Available (Exh 1)	3,287,500	-	3,551,731	-	3,551,731	-
Expenditures						
Funds for Building Renewal	300,000	-	450,000	-	85,373	-
Funds for Internal Service Departments	=	-	-	-	-	-
Total Expenditures (Exh 1)	300,000	-	450,000	-	85,373	-
Transfers						
Non-Mandatory						
I & G	-	-	(550,000) -	(550,000)	-
Internal Service	(10,500)	-	-	-	- 1	-
Auxiliary Enterprises	(15,000)	-	-	-	-	-
Subtotal Non-Mandatory	(25,500)	-	(550,000	-	(550,000)	-
Required						
I & G	(249,565)	-	(249,565		(249,565)	-
Subtotal Required	(249,565)	-	(249,565	-	(249,565)	-
Total Net Transfers (Exh 1)	(275,065)	-	(799,565) -	(799,565)	-
Total Expenditures and Net Transfers	24,935	-	(349,565	-	(714,192)	-
Ending Balance (Exh 1)	3,262,565	_	3,901,296	_	4,265,923	_

	Operating Budg	et 2018-2019	Revised Budge	t 2018-2019	Unaudited Actua	ds 2018-2019
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	4,467,888	909,056	4,613,500	722,009	4,795,709	724,203
Student Social & Cultural (Exh 15)	16,000	=	18,000	2,900	17,389	2,831
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	193,445	_	265,908	-	200,845
Internal Service Departments (Exh 18)	-	-	600	-	687	-
Student Aid, Grants, Stipends (Exh 19)	_	1,259,000	-	1,265,500		1,048,497
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	9,901	-
Total Current Funds Revenue	4,509,888	2,361,501	4,652,100	2,256,317	4,823,686	1,976,376
	1,2 01 ,000	_,,	-,,		1,0_2,000	-,,
Tuition and Fees Income						
Instruction and General (Exh 2)	829,888	- 1 1	880,000	-	948,942	_
Student Social & Cultural (Exh 15)	15,000	-	17,000	-	17,389	-
Research (Exh 16)	-	-	-	-		-
Public Service (Exh 17)	_	-	-	-	-	-
Internal Service (Emil 17) Internal Service Departments (Exh 18)	_	-	-	_	-	-
Student Aid, Grants, Stipends (Exh 19)	_	-	_	-	-	_
Auxiliary Enterprises (Exh 20)	_	_	_	_	_	_
Total Tuition and Fees Income	844,888	-	897,000	-	966,331	-
	31,000				1 0 0,000	
Federal Govt Appropriations						
Instruction and General (Exh 2)	_	_	_	_	_	_
Student Social & Cultural (Exh 15)	_	_	_	_	_	_
Research (Exh 16)	-	_	_	_	_	_
Public Service (Exh 17)	_	_	_	_	_	_
Internal Service Departments (Exh 18)	_	_	_	_	_	_
Student Aid, Grants, Stipends (Exh 19)	_	_	_	_	_	_
Auxiliary Enterprises (Exh 20)	_	_	_	_	_	_
Total Fed Govt Appropriations	_	_	_	_	_	_
Total Fed Gove Appropriations						
State Govt Appropriations						
Instruction and General (Exh 2)	3,342,500	_	3,399,500	_	3,434,075	_
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	3,342,500	-	3,399,500	-	3,434,075	-
	5,5 12,5 0 0		-,,		2,10 1,010	
Local Govt Appropriations						
Instruction and General (Exh 2)	240,000	_	260,000	_	324,207	_
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	240,000	-	260,000		324,207	-

	Operating Budg	et 2018-2019	Revised Budge	t 2018-2019	Unaudited Actua	ds 2018-2019
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	300	742,180	300	575,664	480	576,858
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	- 1 1	-	_	-	-
Public Service (Exh 17)	_	33,376	_	55,860	_	50,448
Internal Service (Emil 17) Internal Service Departments (Exh 18)	_	-	_	-	_	-
Student Aid, Grants, Stipends (Exh 19)	_	1,097,000	-	1,097,000	_	947,717
Auxiliary Enterprises (Exh 20)	_	-	-	-	_	-
Total Federal Govt G & C	300	1,872,556	300	1,728,524	480	1,575,023
Total Federal Gove G & C	200	1,072,000	200	1,720,021	100	1,070,020
State Govt Grants & Contracts						
Instruction and General (Exh 2)	_	159,706	-	129,979	_	132,192
Student Social & Cultural (Exh 15)	_	-	_	2,900	_	2,831
Research (Exh 16)	_	-	-	2,700	-	2,031
Public Service (Exh 17)	-	160,069	-	202,801	-	145,188
Internal Service (Exh 17) Internal Service Departments (Exh 18)	-	100,009	-	202,801		143,166
Student Aid, Grants, Stipends (Exh 19)	-	150,000	-	151,500		91,170
Auxiliary Enterprises (Exh 20)	-	130,000	-	131,300	-	91,170
Total State Govt G & C		469,775		487,180		371,381
Total State Govt G & C	-	409,775	-	487,180	-	3/1,381
T 10 40 4 8 0 4 4						
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Di a Gira Garaga						
Private Gifts, Grants & Contracts		7 170		16.266		15 152
Instruction and General (Exh 2)	-	7,170	-	16,366	-	15,153
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-		-	-
Public Service (Exh 17)	-	-	-	7,247	-	5,209
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	7,170	-	23,613	-	20,862
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	12,000	-	17,000	-	9,110
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	12,000	-	17,000	-	9,110

Exhibit a. Summary of Current Funds Revenue by Source

	Operating Budg	et 2018-2019	Revised Budge	t 2018-2019	Unaudited Actua	als 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)	-	-	600	-	687	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	20,000	-	9,901	-
Total Sales & Services	25,000	-	20,600	-	10,588	-
Other Sources						
Instruction and General (Exh 2)	55,200	_ + +	73,700	_	88,005	_
Student Social & Cultural (Exh 15)	1.000		1.000	_		-
Research (Exh 16)	1,000	- +	1,000	-		-
Public Service (Exh 17)	1.000	- + +			-	-
Internal Service (Extr 17) Internal Service Departments (Extr 18)	1,000				-	-
Student Aid, Grants, Stipends (Exh 19)	_			++		
Auxiliary Enterprises (Exh 20)	-		-	-	-	-
Total Other Sources	57,200	- + +	74,700		88.005	+
Total Other Sources	57,200	-	74,700	-	88,005	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	844,888	-	897,000	-	966,331	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	3,342,500	-	3,399,500	-	3,434,075	-
Local Govt Appropriations	240,000	-	260,000	-	324,207	-
Federal Govt Grant & Contracts	300	1,872,556	300	1,728,524	480	1,575,023
State Govt Grant & Contracts	-	469,775	-	487,180	-	371,381
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	7,170	-	23,613	-	20,862
Endow, Land & Perm Fund Income	-	12,000	-	17,000	-	9,110
Sales & Services	25,000	-	20,600	-	10,588	-
Other Sources	57,200	-	74,700	-	88,005	
Total Current Funds Revenue	4,509,888	2,361,501	4,652,100	2,256,317	4,823,686	1,976,376

		Operating Bud	get 2018-2	2019		Revised Budg	get 2018-20	019		Unaudited Act	tuals 2018-2019		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Summary of Total Salaries													
Instruction (Exh 10)	70.18	1,147,481	4.38	128,719	66.04	1,156,493	4.16	127,830	49.09	1,026,432	3.86	124,371	
Academic Support (Exh 11)	4.59	199,406	16.03	293,500	4.43	198,019	13.46	263,400	4.26	191,546	13.70	280,603	
Student Services (Exh 12)	9.71	348,065	1.43	22,800	9.38	345,435	0.56	8,900	8.58	328,391	0.54	8,789	
Institutional Support (Exh 13)	7.51	311,188	0.09	1,400	7.18	311,989	0.16	2,500	6.83	293,932	0.16	2,636	
Operation & Maintenance of Plant (Exh 14)	4.32	143,311	0.21	3,300	4.27	143,396	0.04	700	3.87	131,650	0.17	2,772	
Student Social & Cultural (Exh 15)	0.16	2,500	-	-	0.16	2,500	0.18	2,900	0.15	2,372	0.18	2,831	
Research (Exh 16)	-	-,,,,,,	_	_	-	-,,,,,,	-	-	-	-	-	-	
Public Service (Exh 17)	_	_	2.13	103,244	_	_	3.18	159,509	_	-	2.37	118,581	
Internal Service Departments (Exh 18)	_	_	-	-	-	_	-	-	_	_	-	-	
Auxiliary Enterprises (Exh 20)	_	_	_	_	_		_	_	_	_	_	_	
Total of Salaries	96.47	2,151,951	24,27	552,963	91.46	2,157,832	21.74	565,739	72.78	1,974,323	20.98	540,583	
Total of Salaries	20.47	2,131,731	24.27	332,703	71.40	2,137,032	21,74	303,737	72.70	1,774,323	20.50	540,505	
Faculty Salaries													
Instruction (Exh 10)	14.25	736,671	_	_	14.66	736,099	_	_	14.61	733,741	_	_	
Academic Support (Exh 11)	-	-	0.35	18,000	-	-	0.40	20,000	-	-	0.04	1,853	
Student Services (Exh 12)	_	_	-	-	 	-	-	-	_	_	-	-	
Institutional Support (Exh 13)	_	_	_	_	<u> </u>	_	_	_	_	_	_	_	
Operation & Maintenance of Plant (Exh 14)	_	_		-	 			-	_		_	-	
Student Social & Cultural (Exh 15)	_	_		-	 			_	_		_		
Research (Exh 16)	_	_		-	H -					-	_		
Public Service (Exh 17)	_	-		-	H -		-		_	-	-	60	
Internal Service (Exti 17) Internal Service Departments (Exti 18)	-	-	-	-	-		-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)		-			 	-	-	-	-	-	-	-	
Total of Faculty Salaries	14.25	736,671	0.35	18,000	14.66	736,099	0.40	20,000	14.61	733,741	0.04	1.913	
Total of Faculty Salaries	14.25	/30,0/1	0.35	18,000	14.00	730,099	0.40	20,000	14.01	/33,/41	0.04	1,915	
Part-Time Instructors Salaries					++								
Instruction (Exh 10)	54.66	388,310	_	_	50.40	403,845	_	_	33.66	269,601	0.17	1,325	
Academic Support (Exh 11)	34.00	300,310	10.13	72,000	30.40	403,643	8.74	70,000	33.00	209,001	8.57	68,638	
Student Services (Exh 12)	-	-	-	72,000	-		- 0.74	70,000	-	-	- 0.37	- 00,036	
` /					 								
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)		200 210	10.12			402.045	- 0.74		- 22.66	-	- 0.74	-	
Total of Part-Time Instructors Salaries	54.66	388,310	10.13	72,000	50.40	403,845	8.74	70,000	33.66	269,601	8.74	69,963	
Description of Colombia													
Professional Salaries	+		1.04	50.215			1.00	51.501	0.00	4.50.7		70.024	
Instruction (Exh 10)	- 2.50	-	1.04	50,216	- 2.22	-	1.03	51,691	0.09	4,605	1.41	70,824	
Academic Support (Exh 11)	3.50	168,990	2.62	127,000	3.33	167,168	2.39	120,000	3.21	161,243	3.01	150,930	
Student Services (Exh 12)	3.81	184,448	-	-	3.69	184,823	-	-	3.89	194,994	-	-	
Institutional Support (Exh 13)	4.71	227,801	-	-	4.96	248,750	-	-	4.53	227,230	-	-	
Operation & Maintenance of Plant (Exh 14)	1.02	49,260	-	-	0.98	49,300	-	-	0.98	49,000	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	2.13	103,244	-	-	3.18	159,509	-	-	2.35	118,021	
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-	
Total of Professional Salaries	13.04	630,499	5.79	280,460	12.96	650,041	6.60	331,200	12.70	637,072	6.77	339,775	

		Operating Bud	lget 2018-2	2019		Revised Budg	get 2018-20	019		Unaudited Act	uals 2018-2	2019
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	0.88	25,211	-	-	0.90	26,211	-	-	1.21	35,161
Academic Support (Exh 11)	1.00	28,916	1.77	51,000	1.01	29,351	1.72	50,000	1.04	30,208	1.58	45,958
Student Services (Exh 12)	5.00	144,117	-	-	4.97	144,112	-	-	4.48	129,900	-	-
Institutional Support (Exh 13)	2.11	60,887	-	-	2.13	61,739	-	-	2.02	58,654	-	-
Operation & Maintenance of Plant (Exh 14)	3.00	86,551	-	-	2.99	86,596	-	-	2.79	80,981	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	11.11	320,471	2.65	76,211	11.10	321,798	2.62	76,211	10.33	299,743	2.79	81,119
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
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	0.60	21,000	-	-	-	-	-	-	0.08	2,828	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	0.04	586
Academic Support (Exh 11)	-	-	0.22	3,500	-	=	0.09	1,500	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.02	315	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.08	1,300	-	-
Research (Exh 16)	-	-	-	-	_	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	0.22	3,500	-	-	0.09	1,500	0.10	1,615	0.04	586
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.59	9,400	-	-	0.18	2,900	0.04	669	0.10	1,600
Academic Support (Exh 11)	-	-	0.14	2,200	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	1.03	16,400	-	-	0.23	3,700	0.03	501	0.07	1,199
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.20	3,200	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	1	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	1.96	31,200	-	-	0.41	6,600	0.07	1,170	0.17	2,799

Exhibit b. Summary of Salaries in All Current Funds

		Operating Bud	lget 2018-2	2019		Revised Budget 2018-2019				Unaudited Actuals 2018-2019				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
State Work Study Salaries														
Instruction (Exh 10)	1.13	18,500	0.77	12,200		0.94	15,407	0.96	15,336		0.17	2,804	0.93	14,875
Academic Support (Exh 11)	0.09	1,500	0.24	3,800		0.09	1,500	0.12	1,900	П	0.01	93	0.10	1,624
Student Services (Exh 12)	0.50	8,000	0.40	6,400		0.32	5,000	0.33	5,200		0.18	2,873	0.47	7,590
Institutional Support (Exh 13)	0.09	1,500	0.09	1,400		0.09	1,500	0.16	2,500		0.06	998	0.16	2,636
Operation & Maintenance of Plant (Exh 14)	0.09	1,500	0.01	100		0.09	1,500	0.04	700		0.07	1,049	0.17	2,772
Student Social & Cultural (Exh 15)	0.16	2,500	-	-		0.16	2,500	0.18	2,900		0.07	1,072	0.18	2,831
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-
Total of State Work Study Salaries	2.06	33,500	1.51	23,900		1.69	27,407	1.79	28,536		0.56	8,889	2.01	32,328
Other Salaries										$^{+}$				
Instruction (Exh 10)	0.14	4,000	1.10	31,692		0.04	1,142	1.09	31,692		0.52	15,012	-	-
Academic Support (Exh 11)	-	-	0.56	16,000		-	-	-	-		-	2	0.40	11,600
Student Services (Exh 12)	0.40	11,500	-	-		0.40	11,500	-	-	П	-	123	-	-
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		0.14	4,222	-	-
Operation & Maintenance of Plant (Exh 14)	0.21	6,000	-	-		0.21	6,000	-	-		0.01	305	-	-
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	0.02	500
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-
Total of Other Salaries	0.75	21,500	1.66	47,692		0.65	18,642	1.09	31,692		0.67	19,664	0.42	12,100
Summary of Salaries (by type)					Ш					\parallel				
Faculty Salaries	14.25	736,671	0.35	18,000		14.66	736,099	0.40	20,000	\prod	14.61	733,741	0.04	1,913
Part-Time Instructors Salaries	54.66	388,310	10.13	72,000		50.40	403,845	8.74	70,000	П	33.66	269,601	8.74	69,963
Professional Salaries	13.04	630,499	5.79	280,460		12.96	650,041	6.60	331,200		12.70	637,072	6.77	339,775
Support Staff Salaries	11.11	320,471	2.65	76,211		11.10	321,798	2.62	76,211	П	10.33	299,743	2.79	81,119
GA/TA Salaries	0.60	21,000		-		-	-		-		0.08	2,828		-
Student Salaries	-	-	0.22	3,500		-	-	0.09	1,500		0.10	1,615	0.04	586
Federal Work Study Salaries	-	-	1.96	31,200		-	-	0.41	6,600		0.07	1,170	0.17	2,799
State Work Study Salaries	2.06	33,500	1.51	23,900		1.69	27,407	1.79	28,536		0.56	8,889	2.01	32,328
Other Salaries	0.75	21,500	1.66	47,692		0.65	18,642	1.09	31,692		0.67	19,664	0.42	12,100
Total of Salaries (by type)	96.47	2,151,951	24.27	552,963		91.46	2,157,832	21.74	565,739		72.78	1,974,323	20.98	540,583

Exhibit e. Salaries of Principal Officers

		Operating Bud	lget 2018-2019	Revised Budg	et 2018-2019	Unaudited Actuals 2018-2019 (Note 1)			
Exhibit 11									
	Campus Librarian	Miers	54,060	Miers	54,224	Open	54,224		
	VP for Academic Affairs	Sheski	93,715	Sheski	93,077	Sheski	93,077		
Exhibit 12									
EXHIBIT 12	VP for Student Services	Armstead	74,697	Armstead	74,440	Armstead	74,440		
Exhibit 13									
	Campus President	Best	137,700	Best	137,363	Best	137,363		
Exhibit 17									
	Coord. Small Business Dev Center	Chavez	61,200	Chavez	61,120	Chavez	61,120		
	Coord. Small Business Dev Center-NAIHCC	Ortiz		Ortiz	61,120	Ortiz	61,120		
	Note 1 - Unaudited actuals amount is the currer	nt incumbent's annua	ıl salary or previous i	ncumbent's budget on	June 30, 2019.				