

New Mexico State University

Report of Actuals
Alamogordo Campus
2019-2020

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the slide.

NM
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**Report of Actuals
Alamogordo Campus
2019-2020**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 10,660,848	\$ 361,797	\$ 10,542,980	\$ 1,003,623	\$ 10,440,629	\$ 414,340
Student Soc & Cultural Dev Activities (Exh 15)	11,028	500	10,472	-	10,172	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	215,820	2,000	522,777	585	476,189
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,856,500	-	2,077,900	-	1,682,942
Auxiliary Enterprises (Exh 20)	24,700	-	26,796	-	22,749	-
Subtotal Current Funds	10,698,576	2,434,617	10,582,248	3,604,300	10,474,135	2,573,471
Capital Outlay (Exh I)	733,265	-	1,679,568	-	1,084,384	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 11,431,841	\$ 2,434,617	\$ 12,261,816	\$ 3,604,300	\$ 11,558,519	\$ 2,573,471
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,056,042	\$ -	\$ 1,818,049	\$ -	\$ 1,818,049	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	13,963	-	29,580	-	29,580	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	34,612	-	41,589	-	41,589	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	94,423	-	94,423	-
Auxiliary Enterprises (Exh 20)	63,717	-	104,433	-	104,433	-
Subtotal Current Funds	1,168,334	-	2,088,074	-	2,088,074	-
Capital Outlay (Exh I)	2,050,191	-	3,887,214	-	3,887,214	-
Renewal & Replacement (Exh II)	-	-	339,521	-	339,521	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 3,218,525	\$ -	\$ 6,314,809	\$ -	\$ 6,314,809	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 11,716,890	\$ 361,797	\$ 12,361,029	\$ 1,003,623	\$ 12,258,678	\$ 414,340
Student Soc & Cultural Dev Activities (Exh 15)	24,991	500	40,052	-	39,752	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	36,612	215,820	43,589	522,777	42,174	476,189
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,856,500	94,423	2,077,900	94,423	1,682,942
Auxiliary Enterprises (Exh 20)	88,417	-	131,229	-	127,182	-
Subtotal Current Funds	11,866,910	2,434,617	12,670,322	3,604,300	12,562,209	2,573,471
Capital Outlay (Exh I)	2,783,456	-	5,566,782	-	4,971,598	-
Renewal & Replacement (Exh II)	-	-	339,521	-	339,521	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 14,650,366	\$ 2,434,617	\$ 18,576,625	\$ 3,604,300	\$ 17,873,328	\$ 2,573,471

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,302,701	\$ 361,797	\$ 10,184,833	\$ 1,003,623	\$ 9,347,435	\$ 414,340
Student Soc & Cultural Dev Activities (Exh 15)	20,022	500	11,028	-	4,547	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	215,820	9,000	522,777	448	476,189
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	1,856,500	241,253	2,077,900	123,862	1,682,942
Auxiliary Enterprises (Exh 20)	49,000	-	53,000	-	7,647	-
Subtotal Current Funds	10,530,553	2,434,617	10,499,114	3,604,300	9,483,939	2,573,471
Capital Outlay (Exh I)	1,381,996	-	3,833,289	-	1,228,625	-
Renewal & Replacement (Exh II)	182,234	-	521,755	-	213,354	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 12,094,783	\$ 2,434,617	\$ 14,854,158	\$ 3,604,300	\$ 10,925,918	\$ 2,573,471
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 358,147	\$ -	\$ 1,106,347	\$ -	\$ 108,944	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	959,517	-	(37,886)	-
Capital Outlay (Exh I)	(29,083)	-	(1,029,083)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ (251,800)	\$ -	\$ (249,203)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,056,042	\$ -	\$ 1,069,849	\$ -	\$ 2,802,299	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	4,969	-	29,024	-	35,205	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	24,612	-	34,589	-	41,726	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	117,391	-
Auxiliary Enterprises (Exh 20)	39,417	-	78,229	-	119,535	-
Subtotal Current Funds	1,125,040	-	1,211,691	-	3,116,156	-
Capital Outlay (Exh I)	1,430,543	-	2,762,576	-	3,772,056	-
Renewal & Replacement (Exh II)	-	-	-	-	308,401	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 2,555,583	\$ -	\$ 3,974,267	\$ -	\$ 7,196,613	\$ -
Total Expenditures, Transfers and Balances	\$ 14,650,366	\$ 2,434,617	\$ 18,576,625	\$ 3,604,300	\$ 17,873,328	\$ 2,573,471

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General:						
Non-Mandatory						
Capital Outlay	-	-	\$ 1,000,000	\$ -	\$ -	\$ -
Las Cruces Campus	-	-	(251,800)	-	(249,203)	-
Subtotal Non-Mandatory	-	-	748,200	-	(249,203)	-
Required						
Student Aid	146,830	-	146,830	-	146,830	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	358,147	-	358,147	-	358,147	-
Total Transfers (Exh 2)	358,147	-	1,106,347	-	108,944	-
B. Stdt Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers:						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers:						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers:						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
G. Auxiliary Enterprises Transfers:						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers:						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers:						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers:						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(1,000,000)	-	-	-
Capital Outlay	(45,271)	-	303,778	-	-	-
<u>Unallocated</u>						
I & G	-	-	-	-	-	-
Capital Outlay	45,271	-	(303,778)	-	-	-
Subtotal Non-Mandatory	-	-	(1,000,000)	-	-	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Transfers (Exh I)	(29,083)	-	(1,029,083)	-	(29,083)	-
K. Renewal and Replacement Transfers:						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Transfers (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
L. Debt Service Transfers:						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	(251,800)	-	(249,203)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 2,343,653		\$ -		\$ 2,279,380		\$ -		\$ 2,159,750		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,453,800		-		7,461,545		-		7,461,545		-
Local Govt Appropriations (Exh 4)		705,005		-		713,595		-		729,721		-
Federal Govt G & C (Exh 5)		1,170		117,400		2,160		734,171		1,920		155,640
State Govt G & C (Exh 5)		-		222,477		-		233,249		-		252,066
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		21,920		-		36,203		-		6,634
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		157,220		-		86,300		-		87,693		-
Total Revenues (Exh 1)		10,660,848		361,797		10,542,980		1,003,623		10,440,629		414,340
Beginning Balance (Exh 1)		1,056,042		-		1,818,049		-		1,818,049		-
Total Available (Exh 1)		\$ 11,716,890		\$ 361,797		\$ 12,361,029		\$ 1,003,623		\$ 12,258,678		\$ 414,340
Expenditures												
Instruction (Exh 10)	127.37	5,224,243	5.51	271,477	117.91	5,143,833	5.22	608,323	112.33	4,630,386	5.55	354,631
Academic Support (Exh 11)	25.83	1,423,941	1.98	49,320	26.32	1,417,727	1.26	49,500	25.04	1,330,368	1.63	31,375
Student Services (Exh 12)	14.09	813,655	1.72	34,200	14.63	796,171	0.80	117,900	13.94	737,579	1.06	20,541
Institutional Support (Exh 13)	19.30	1,921,556	0.33	6,100	19.48	1,907,022	0.30	27,900	18.91	1,804,024	0.41	7,793
Operation & Maintenance (Exh 14)	10.88	919,306	0.04	700	10.73	920,080	-	200,000	10.36	845,078	-	-
Total Expenditures (Exh 1)	197.47	10,302,701	9.58	361,797	189.07	10,184,833	7.58	1,003,623	180.58	9,347,435	8.65	414,340
Transfers												
Non-Mandatory												
Capital Outlay		-		-		1,000,000		-		-		-
Las Cruces Campus		-		-		(251,800)		-		(249,203)		-
Subtotal Non-Mandatory		-		-		748,200		-		(249,203)		-
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
Total Net Transfers (Exh 1)		358,147		-		1,106,347		-		108,944		-
Total Expenditures and Net Transfers		\$ 10,660,848		\$ 361,797		\$ 11,291,180		\$ 1,003,623		\$ 9,456,379		\$ 414,340
Ending Balance (Exh 1)		\$ 1,056,042		\$ -		\$ 1,069,849		\$ -		\$ 2,802,299		\$ -

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 19,250	\$ -	\$ 11,570	\$ -	\$ 10,098	\$ -
Fall	153,550	-	282,540	-	282,180	-
Spring	165,760	-	232,070	-	232,422	-
Resident Student/Part Time						
Summer	138,980	-	185,270	-	160,998	-
Fall	426,560	-	430,880	-	429,010	-
Spring	407,990	-	386,030	-	372,718	-
Total Tuition from Resident Students	1,312,090	-	1,528,360	-	1,487,426	-
Non- Resident Student/Full Time						
Summer	11,080	-	7,780	-	7,776	-
Fall	15,430	-	77,760	-	77,760	-
Spring	65,720	-	65,830	-	57,024	-
Non- Resident Student/Part Time						
Summer	72,670	-	71,630	-	64,354	-
Fall	174,210	-	134,500	-	136,200	-
Spring	97,770	-	119,250	-	130,979	-
Total Tuition from Non-Resident Students	436,880	-	476,750	-	474,093	-
Waivers of Tuition						
Summer	-	-	(31,840)	-	(34,839)	-
Fall	-	-	(148,030)	-	(152,396)	-
Spring	-	-	(120,150)	-	(125,677)	-
Total Tuition from Waivers of Tuition	-	-	(300,020)	-	(312,912)	-
Total Tuition	1,748,970	-	1,705,090	-	1,648,607	-
Community Education/Contract Training	\$ 59,730	\$ -	\$ 94,700	\$ -	\$ 70,177	\$ -
Fees						
Application Fee	\$ 6,180	\$ -	\$ 6,820	\$ -	\$ 6,612	\$ -
Student Fee	99,248	-	94,240	-	91,554	-
Deferred Payment Fee	19,940	-	20,120	-	15,190	-
Distance Delivery Fee	354,825	-	304,000	-	277,475	-
Course Fee	51,560	-	53,990	-	49,385	-
Late Registration Fee	3,200	-	420	-	750	-
Total Fees	534,953	-	479,590	-	440,966	-
Total Tuition and Fees Income for I&G (Exh 2)	2,343,653	-	2,279,380	-	2,159,750	-

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Revised Budget and FY20 Unaudited Actuals separately report waivers as requested from HED.

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

New Mexico State University
 Alamogordo Campus

Exhibit 4. Government Appropriations		Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
General Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		7,453,800	-	7,323,800	-	7,323,800	-
Non-Credit Work Force Training		-	-	7,745	-	7,745	-
I & G Line Item Appropriation		-	-	130,000	-	130,000	-
Total State (Exh 2)		7,453,800	-	7,461,545	-	7,461,545	-
Local							
Regular Levy		705,005	-	713,595	-	729,721	-
Total Local (Exh 2)		705,005	-	713,595	-	729,721	-
Total Government Appropriations for I&G (Exh 2)		8,158,805	-	8,175,140	-	8,191,266	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ 1,170	\$ -	\$ 2,160	\$ -	\$ 1,920	\$ -
Federal Work Study Funds		-	31,600	-	21,700	-	18,727
Instruction		-	85,800	-	92,471	-	136,913
Other I&G Programs		-	-	-	620,000	-	-
Total Federal (Exh 2)		1,170	117,400	2,160	734,171	1,920	155,640
State							
State Work Study Funds		-	83,900	-	44,900	-	74,164
Instruction & General		-	138,577	-	188,349	-	177,902
Total State (Exh 2)		-	222,477	-	233,249	-	252,066
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		1,170	339,877	2,160	967,420	1,920	407,706

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

New Mexico State University
Alamogordo Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2019-2020			Revised Budget 2019-2020			Unaudited Actuals 2019-2020		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 7,500		\$ -	\$ 24,903		\$ -	\$ 5,086	
	Other I & G Programs	-	14,420		-	11,300		-	1,548	
	Total Private For I & G (Exh 2)	-	21,920		-	36,203		-	6,634	
Exhibit 7. Endowment, Land, and Permanent										
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
	Total Endowment, Land and Permanent Funds (Exh 2)	-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational										
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Total Sales & Services For I & G (Exh 2)	-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for										
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 115,800	\$ -		\$ 43,955	\$ -		\$ 36,030	\$ -	
	Library Fines	50	-		-	-		-	-	
	Misc Fees	27,680	-		22,395	-		28,654	-	
	Rentals	-	-		-	-		-	-	
	Recovery of IDC-Instruction	13,690	-		19,950	-		16,358	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		2,901	-	
	Recovery of IDC-Public Service	-	-		-	-		3,750	-	
	Total Other Revenues For I & G (Exh 2)	157,220	-		86,300	-		87,693	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Agricultural Science	3.31	\$ 183,601	-	\$ -	1.79	\$ 115,403	-	\$ -	1.79	\$ 112,847	-	\$ -
Business Education	8.86	224,457	-	-	9.60	236,437	-	-	9.17	229,946	-	-
Career & Technical Director	3.04	162,376	-	-	3.20	162,376	-	-	3.07	151,800	-	-
Computer Science	2.59	31,020	-	-	0.84	10,835	-	-	0.57	6,676	-	-
Criminal Justice	2.27	67,390	-	-	2.26	70,890	-	-	2.34	72,598	-	-
Engineering	2.52	139,789	-	-	2.90	144,134	-	-	2.54	138,857	-	-
Fine Arts	5.05	182,198	-	-	4.46	176,258	-	-	4.46	173,592	-	-
General Education	6.99	262,105	-	-	7.17	268,560	-	-	7.04	266,203	-	-
General Sciences	10.20	303,619	-	-	12.19	379,613	-	-	12.10	381,882	-	-
Humanities	20.97	711,794	-	-	16.09	610,887	-	-	16.54	621,031	-	-
Mathematics	10.15	257,570	-	-	9.86	240,606	-	1,500	9.41	231,005	-	-
Shared Academic Instruction	-	263,269	-	-	-	382,385	-	-	-	71,861	-	53,355
Total General Academic Instruction	75.95	\$ 2,789,188	-	\$ -	70.36	\$ 2,798,384	-	\$ 1,500	69.03	\$ 2,458,298	-	\$ 53,355
Vocational/Technical Instruction												
Allied Health	5.41	\$ 280,581	-	\$ -	5.06	\$ 229,082	-	\$ -	4.47	\$ 214,939	-	\$ -
Alternative Energy Technology	2.65	36,760	-	-	2.55	36,020	-	-	2.15	29,240	-	-
Arts and Sciences Director	3.27	168,205	-	-	3.00	161,365	-	-	2.92	141,406	-	-
Automotive Technology	2.59	84,300	-	-	2.37	82,325	-	-	2.35	72,433	-	-
Electronics	6.20	137,713	-	-	5.72	154,195	-	-	5.83	151,889	-	-
Emergency Medicine	2.04	38,700	-	-	1.75	37,910	-	-	1.39	25,921	-	-
Photography/Graphic Arts	2.37	82,450	-	7,500	2.19	83,240	-	8,089	2.16	81,072	-	2,109
Welding Technology	1.23	21,220	-	-	1.56	35,360	-	-	1.99	39,853	-	-
Total Vocational/Technical Instruction	25.76	\$ 849,929	-	\$ 7,500	24.20	\$ 819,497	-	\$ 8,089	23.26	\$ 756,753	-	\$ 2,109
Special Session Instruction												
Summer Session	23.31	\$ 284,400	-	\$ -	20.63	\$ 251,715	-	\$ -	17.73	\$ 216,904	-	\$ -
Total Special Session Instruction	23.31	\$ 284,400	-	\$ -	20.63	\$ 251,715	-	\$ -	17.73	\$ 216,904	-	\$ -
Community Education												
Community Education	2.35	\$ 138,506	-	\$ -	2.72	\$ 170,907	-	\$ -	2.31	\$ 139,662	-	\$ -
NABCEP	-	750	-	-	-	750	-	-	-	-	-	-
Physical Education - Community Ed	-	7,000	-	-	-	5,500	-	-	-	2,026	-	-
Total Community Education	2.35	\$ 146,256	-	\$ -	2.72	\$ 177,157	-	\$ -	2.31	\$ 141,688	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ 2,760	3.40	\$ 222,852	-	\$ 2,220	4.01	\$ 280,820	-	\$ 702	3.69	\$ 261,460
Adult Basic Education Instr Materials	-	-	-	1,525	-	-	-	-	-	-	-	-
PNM Family Literacy	-	-	-	-	-	-	-	12,814	-	-	-	2,977
That's Fire	-	-	-	-	-	-	-	2,500	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 2,760	3.40	\$ 224,377	-	\$ 2,220	4.01	\$ 296,134	-	\$ 702	3.69	\$ 264,437
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.59	\$ 11,100	-	\$ -	0.24	\$ 4,400	-	\$ -	0.29	\$ 5,337
State Work-Study Salaries	-	-	1.52	28,500	-	-	0.97	18,200	-	-	1.57	29,393
Fringe Benefits		1,151,710		-		1,094,860		-		1,056,041		-
Unallocated		-		-		-		280,000		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,151,710	2.11	\$ 39,600	-	\$ 1,094,860	1.21	\$ 302,600	-	\$ 1,056,041	1.86	\$ 34,730
Net Expense for Instruction in I&G (Exh 2)	127.37	\$ 5,224,243	5.51	\$ 271,477	117.91	\$ 5,143,833	5.22	\$ 608,323	112.33	\$ 4,630,386	5.55	\$ 354,631

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo Campus

Salaries for Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	38.57	\$ 2,303,327	-	\$ -	35.05	\$ 2,201,772	-	\$ -	35.05	\$ 2,201,771	-	\$ -
Part-time Faculty Salaries	75.29	872,850	-	-	70.42	828,855	-	-	64.75	762,231	-	-
Professional Salaries	2.28	102,768	3.13	141,468	2.27	102,300	3.41	153,562	2.29	103,166	3.09	138,974
Support Staff Salaries	4.76	137,673	-	-	4.43	126,985	0.60	17,264	4.15	119,254	0.60	17,263
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	18,700	0.15	2,750	0.56	10,450	-	-	0.59	11,073	-	-
Federal Work-Study Salaries	-	-	0.59	11,100	0.17	3,250	0.24	4,400	0.06	1,105	0.29	5,337
State Work-Study Salaries	1.05	19,600	1.64	30,750	0.98	18,410	0.97	18,200	0.63	11,719	1.57	29,393
Other Salaries	4.42	128,400	-	-	4.03	115,832	-	-	4.81	138,274	-	-
Total Salaries for Instruction	127.37	\$ 3,583,318	5.51	\$ 186,068	117.91	\$ 3,407,854	5.22	\$ 193,426	112.33	\$ 3,348,593	5.55	\$ 190,967

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	38.57	\$ 2,303,327	-	\$ -	35.05	\$ 2,201,772	-	\$ -	35.05	\$ 2,201,771	-	\$ -
Part-time Faculty Salaries	75.29	872,850	-	-	70.42	828,855	-	-	64.75	762,231	-	-
Professional Salaries	2.28	102,768	3.13	141,468	2.27	102,300	3.41	153,562	2.29	103,166	3.09	138,974
Support Staff Salaries	4.76	137,673	-	-	4.43	126,985	0.60	17,264	4.15	119,254	0.60	17,263
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	18,700	0.15	2,750	0.56	10,450	-	-	0.59	11,073	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	3,250	-	-	0.06	1,105	-	-
State Work-Study Salaries	1.05	19,600	0.12	2,250	0.98	18,410	-	-	0.63	11,719	-	-
Other Salaries	4.42	128,400	-	-	4.03	115,832	-	-	4.81	138,274	-	-
Fringes		32,988		53,101		33,607		56,276		31,791		53,228
Travel		28,000		9,830		25,500		17,942		8,379		7,795
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		428,227		22,478		582,012		60,679		185,582		102,641
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	127.37	\$ 4,072,533	3.40	\$ 231,877	117.91	\$ 4,048,973	4.01	\$ 305,723	112.33	\$ 3,574,345	3.69	\$ 319,901

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	30.86	\$ 1,843,157	-	\$ -	28.19	\$ 1,770,787	-	\$ -	28.19	\$ 1,770,786	-	\$ -
Part-time Faculty Salaries	38.60	447,600	-	-	36.19	425,965	-	-	34.26	403,353	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.12	5,466	-	-
Support Staff Salaries	2.03	58,812	-	-	1.92	55,080	-	-	1.81	52,057	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	18,700	-	-	0.56	10,450	-	-	0.59	11,073	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	3,250	-	-	0.06	1,105	-	-
State Work-Study Salaries	0.61	11,350	-	-	0.45	8,500	-	-	0.22	4,261	-	-
Other Salaries	2.85	82,950	-	-	2.88	82,710	-	-	3.78	108,860	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,600	-	-	-	18,600	-	-	-	5,020	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	308,019	-	-	-	423,042	-	1,500	-	96,317	-	53,355
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	75.95	\$ 2,789,188	-	\$ -	70.36	\$ 2,798,384	-	\$ 1,500	69.03	\$ 2,458,298	-	\$ 53,355
Agricultural Science												
Faculty Salaries	2.85	170,071	-	-	1.79	112,403	-	-	1.79	112,403	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	5,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.19	5,530	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	99	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	345	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agricultural Science	3.31	183,601	-	-	1.79	115,403	-	-	1.79	112,847	-	-
Business Education												
Faculty Salaries	2.42	144,377	-	-	2.30	144,377	-	-	2.30	144,376	-	-
Part-time Faculty Salaries	6.28	72,840	-	-	7.05	82,950	-	-	6.62	77,910	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,740	-	-	0.25	7,110	-	-	0.25	7,110	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,000	-	-	-	313	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	237	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	8.86	224,457	-	-	9.60	236,437	-	-	9.17	229,946	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Career & Technical Director												
Faculty Salaries	1.75	104,764	-	-	1.67	104,764	-	-	1.67	104,764	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.17	33,812	-	-	1.22	35,080	-	-	1.16	33,250	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	720	-	-	0.04	720	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.15	2,800	-	-	0.12	2,209	-	-
Other Salaries	-	-	-	-	0.12	3,555	-	-	0.08	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,400	-	-	-	3,400	-	-	-	1,221	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,150	-	-	-	12,057	-	-	-	7,266	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Career & Technical Director	3.04	162,376	-	-	3.20	162,376	-	-	3.07	151,800	-	-
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.59	30,020	-	-	0.84	9,835	-	-	0.57	6,676	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	200	-	-	-	200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	800	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	2.59	31,020	-	-	0.84	10,835	-	-	0.57	6,676	-	-
Criminal Justice												
Faculty Salaries	0.84	50,000	-	-	0.85	53,500	-	-	0.85	53,500	-	-
Part-time Faculty Salaries	1.43	16,590	-	-	1.41	16,590	-	-	1.41	16,590	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	138	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	2.27	67,390	-	-	2.26	70,890	-	-	2.34	72,598	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	2.20	131,154	-	-	2.09	131,154	-	-	2.09	131,154	-	-
Part-time Faculty Salaries	0.24	2,765	-	-	0.81	9,480	-	-	0.37	4,345	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,370	-	-	-	-	-	-	0.08	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	988	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering	2.52	139,789	-	-	2.90	144,134	-	-	2.54	138,857	-	-
Fine Arts												
Faculty Salaries	2.36	141,188	-	-	2.25	141,188	-	-	2.25	141,188	-	-
Part-time Faculty Salaries	2.57	29,760	-	-	2.21	26,070	-	-	2.21	26,070	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	-	-	-	-	-	73	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	8,000	-	-	-	6,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	5.05	182,198	-	-	4.46	176,258	-	-	4.46	173,592	-	-
General Education												
Faculty Salaries	3.67	219,130	-	-	3.52	221,130	-	-	3.52	221,130	-	-
Part-time Faculty Salaries	3.24	37,605	-	-	3.57	42,060	-	-	3.40	39,990	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,370	-	-	0.08	2,370	-	-	0.12	3,464	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	806	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	813	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Education	6.99	262,105	-	-	7.17	268,560	-	-	7.04	266,203	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Sciences												
Faculty Salaries	3.09	184,319	-	-	3.88	243,668	-	-	3.88	243,668	-	-
Part-time Faculty Salaries	5.45	63,200	-	-	6.57	77,330	-	-	6.03	71,010	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,000	-	-	0.42	12,000	-	-	0.41	11,886	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	801	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,250	-	-	0.05	903	-	-
State Work-Study Salaries	0.16	3,000	-	-	-	-	-	-	-	41	-	-
Other Salaries	1.09	31,600	-	-	1.20	34,365	-	-	1.69	48,585	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	2,000	-	-	-	213	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	8,000	-	-	-	4,775	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Sciences	10.20	303,619	-	-	12.19	379,613	-	-	12.10	381,882	-	-
Humanities												
Faculty Salaries	8.98	536,724	-	-	7.65	480,927	-	-	7.65	480,927	-	-
Part-time Faculty Salaries	9.99	115,870	-	-	6.75	79,490	-	-	6.91	81,367	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.12	5,466	-	-
Support Staff Salaries	0.45	13,000	-	-	0.28	8,000	-	-	0.24	6,921	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.37	7,000	-	-	0.40	7,480	-	-	0.36	6,809	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.09	31,600	-	-	1.01	28,990	-	-	1.26	36,271	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	2,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	1,181	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	20.97	711,794	-	-	16.09	610,887	-	-	16.54	621,031	-	-
Mathematics												
Faculty Salaries	2.70	161,430	-	-	2.19	137,676	-	-	2.19	137,676	-	-
Part-time Faculty Salaries	6.81	78,950	-	-	6.98	82,160	-	-	6.74	79,395	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.36	6,700	-	-	0.12	2,250	-	-	0.15	2,743	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,000	-	-	0.01	202	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.30	5,700	-	-	0.10	1,938	-	-
Other Salaries	0.16	4,740	-	-	0.22	6,320	-	-	0.22	6,320	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	4,000	-	1,500	-	2,731	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	10.15	257,570	-	-	9.86	240,606	-	1,500	9.41	231,005	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Shared Academic Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		279		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		263,269		-		382,385		-		71,582		53,355
Equipment		-		-		-		-		-		-
Total Shared Academic Instruction	-	263,269	-	-	-	382,385	-	-	-	71,861	-	53,355

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.71	\$ 460,170	-	\$ -	6.86	\$ 430,985	-	\$ -	6.86	\$ 430,985	-	\$ -
Part-time Faculty Salaries	13.84	160,430	-	-	13.44	158,110	-	-	12.86	151,375	-	-
Professional Salaries	0.36	16,168	-	-	0.35	15,700	-	-	0.35	15,700	-	-
Support Staff Salaries	2.73	78,861	-	-	2.51	71,905	-	-	2.34	67,197	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.44	8,250	-	-	0.44	8,210	-	-	0.32	5,797	-	-
Other Salaries	0.68	19,750	-	-	0.60	17,187	-	-	0.53	15,102	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,400	-	-	-	4,900	-	1,000	-	1,923	-	509
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,900	-	7,500	-	112,500	-	7,089	-	68,674	-	1,600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational/Technical Instruction	25.76	\$ 849,929	-	\$ 7,500	24.20	\$ 819,497	-	\$ 8,089	23.26	\$ 756,753	-	\$ 2,109
Allied Health												
Faculty Salaries	3.39	202,247	-	-	2.31	145,247	-	-	2.31	145,247	-	-
Part-time Faculty Salaries	0.82	9,480	-	-	1.72	20,255	-	-	1.28	15,080	-	-
Professional Salaries	0.36	16,168	-	-	0.35	15,700	-	-	0.35	15,700	-	-
Support Staff Salaries	0.51	14,706	-	-	0.56	16,000	-	-	0.44	12,567	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	9,480	-	-	0.12	3,380	-	-	0.09	2,480	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,000	-	-	-	569	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,000	-	-	-	27,500	-	-	-	23,296	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	5.41	280,581	-	-	5.06	229,082	-	-	4.47	214,939	-	-
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.65	30,760	-	-	2.55	30,020	-	-	2.15	25,280	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	400	-	-	-	400	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,600	-	-	-	5,600	-	-	-	3,960	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alternative Energy Technology	2.65	36,760	-	-	2.55	36,020	-	-	2.15	29,240	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts and Sciences Director												
Faculty Salaries	1.65	98,600	-	-	1.57	98,600	-	-	1.57	98,600	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.50	43,355	-	-	1.19	34,265	-	-	1.21	34,786	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.24	4,500	-	-	0.14	2,525	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,043	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	22,000	-	-	-	4,452	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts and Sciences Director	3.27	168,205	-	-	3.00	161,365	-	-	2.92	141,406	-	-
Automotive Technology												
Faculty Salaries	0.75	44,720	-	-	0.71	44,720	-	-	0.71	44,720	-	-
Part-time Faculty Salaries	1.64	18,960	-	-	1.48	17,380	-	-	1.48	17,380	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.08	1,460	-	-	0.06	1,031	-	-
Other Salaries	0.08	2,370	-	-	0.10	2,765	-	-	0.10	2,765	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	156	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,500	-	-	-	15,500	-	-	-	6,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	2.59	84,300	-	-	2.37	82,325	-	-	2.35	72,433	-	-
Electronics												
Faculty Salaries	0.92	54,928	-	-	1.32	82,743	-	-	1.32	82,743	-	-
Part-time Faculty Salaries	4.42	51,195	-	-	3.63	42,700	-	-	3.74	44,075	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.58	16,800	-	-	0.60	17,140	-	-	0.58	16,607	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.12	2,250	-	-	0.09	1,627	-	-
Other Salaries	0.16	4,740	-	-	0.05	1,562	-	-	0.10	2,747	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	155	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,300	-	-	-	7,300	-	-	-	3,935	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronics	6.20	137,713	-	-	5.72	154,195	-	-	5.83	151,889	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.04	23,700	-	-	1.61	18,960	-	-	1.34	15,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	3,950	-	-	0.05	1,580	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	15,000	-	-	-	8,541	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	2.04	38,700	-	-	1.75	37,910	-	-	1.39	25,921	-	-
Photography/Graphic Arts												
Faculty Salaries	1.00	59,675	-	-	0.95	59,675	-	-	0.95	59,675	-	-
Part-time Faculty Salaries	1.04	12,115	-	-	0.89	10,435	-	-	0.91	10,660	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.14	4,000	-	-	0.16	4,500	-	-	0.11	3,237	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,160	-	-	0.19	5,530	-	-	0.19	5,530	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	1,000	-	-	-	509
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	7,500	-	2,600	-	7,089	-	1,970	-	1,600
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography/Graphic Arts	2.37	82,450	-	7,500	2.19	83,240	-	8,089	2.16	81,072	-	2,109
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.23	14,220	-	-	1.56	18,360	-	-	1.96	23,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	614	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	17,000	-	-	-	16,139	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	1.23	21,220	-	-	1.56	35,360	-	-	1.99	39,853	-	-

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

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	22.49	260,700	-	-	20.11	236,780	-	-	17.24	202,957	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.82	23,700	-	-	0.52	14,935	-	-	0.49	13,947	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	23.31	\$ 284,400	-	\$ -	20.63	\$ 251,715	-	\$ -	17.73	\$ 216,904	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	22.49	260,700	-	-	20.11	236,780	-	-	17.24	202,957	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.82	23,700	-	-	0.52	14,935	-	-	0.49	13,947	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	23.31	284,400	-	-	20.63	251,715	-	-	17.73	216,904	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.36	4,120	-	-	0.68	8,000	-	-	0.39	4,546	-	-
Professional Salaries	1.92	86,600	-	-	1.92	86,600	-	-	1.82	82,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,700	-	-	0.09	1,661	-	-
Other Salaries	0.07	2,000	-	-	0.03	1,000	-	-	0.01	365	-	-
Fringes	-	32,988	-	-	-	33,607	-	-	-	31,791	-	-
Travel	-	4,000	-	-	-	2,000	-	-	-	1,436	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,548	-	-	-	44,250	-	-	-	19,889	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.35	\$ 146,256	-	\$ -	2.72	\$ 177,157	-	\$ -	2.31	\$ 141,688	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.36	4,120	-	-	0.68	8,000	-	-	0.39	4,546	-	-
Professional Salaries	1.92	86,600	-	-	1.92	86,600	-	-	1.82	82,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,700	-	-	0.09	1,661	-	-
Other Salaries	0.07	2,000	-	-	0.03	1,000	-	-	0.01	365	-	-
Fringes	-	32,988	-	-	-	33,607	-	-	-	31,791	-	-
Travel	-	4,000	-	-	-	2,000	-	-	-	1,436	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,798	-	-	-	38,000	-	-	-	17,863	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.35	138,506	-	-	2.72	170,907	-	-	2.31	139,662	-	-
NABCEP												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	750	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NABCEP	-	750	-	-	-	750	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education - Community Ed												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		5,500		-		2,026		-
Equipment		-		-		-		-		-		-
Total Physical Education - Community Ed	-	7,000	-	-	-	5,500	-	-	-	2,026	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.13	141,468	-	-	3.41	153,562	-	-	3.09	138,974
Support Staff Salaries	-	-	-	-	-	-	0.60	17,264	-	-	0.60	17,263
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.15	2,750	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.12	2,250	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	53,101	-	-	-	56,276	-	-	-	53,228
Travel	-	-	-	9,830	-	-	-	16,942	-	-	-	7,286
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,760	-	14,978	-	2,220	-	52,090	-	702	-	47,686
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 2,760	3.40	\$ 224,377	-	\$ 2,220	4.01	\$ 296,134	-	\$ 702	3.69	\$ 264,437
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.13	141,468	-	-	3.41	153,562	-	-	3.09	138,974
Support Staff Salaries	-	-	-	-	-	-	0.60	17,264	-	-	0.60	17,263
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.15	2,750	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.12	2,250	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	53,101	-	-	-	56,276	-	-	-	53,228
Travel	-	-	-	9,830	-	-	-	16,942	-	-	-	7,286
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,760	-	13,453	-	2,220	-	36,776	-	702	-	44,709
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	\$ 2,760	3.40	\$ 222,852	-	\$ 2,220	4.01	\$ 280,820	-	\$ 702	3.69	\$ 261,460
Adult Basic Education Instr Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,525	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education Instr Materials	-	-	-	1,525	-	-	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PNM Family Literacy												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	12,814	-	-	-	2,977
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PNM Family Literacy	-	-	-	-	-	-	-	12,814	-	-	-	2,977
That's Fire												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,500	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total That's Fire	-	-	-	-	-	-	-	2,500	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 33,000	-	\$ -	-	\$ 33,000	-	\$ -	-	\$ 31,747	-	\$ -
Library/Media Center	4.52	168,636	-	-	4.39	165,892	-	-	3.93	147,098	-	-
Total Libraries	4.52	\$ 201,636	-	\$ -	4.39	\$ 198,892	-	\$ -	3.93	\$ 178,845	-	\$ -
Educational Media Services												
Audio Visual Services	1.16	\$ 49,977	-	\$ -	1.29	\$ 53,102	-	\$ -	1.24	\$ 50,560	-	\$ -
Computer Support	3.14	153,269	-	-	3.22	154,241	-	-	3.14	151,101	-	-
Total Educational Media Services	4.30	\$ 203,246	-	\$ -	4.51	\$ 207,343	-	\$ -	4.38	\$ 201,661	-	\$ -
Academic Administration												
Community College Round Up	-	\$ 7,000	-	\$ -	-	\$ 7,160	-	\$ -	-	\$ 7,159	-	\$ -
Extended Programs	1.03	29,712	-	-	1.05	30,206	-	-	1.03	29,711	-	-
Presidential Excellence	-	-	-	12,420	-	-	-	6,000	-	-	-	822
VP for Academic Affairs	4.87	259,022	-	-	5.14	259,022	-	-	5.14	256,547	-	-
Total Academic Administration	5.90	\$ 295,734	-	\$ 12,420	6.19	\$ 296,388	-	\$ 6,000	6.17	\$ 293,417	-	\$ 822
Academic Personnel Development												
Faculty Development	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 1,514	-	\$ -
Learning Technology Center	2.02	93,333	-	-	1.96	90,024	-	-	1.96	89,845	-	-
Teaching & Learning Committee	-	5,500	-	-	-	5,500	-	-	-	2,532	-	-
Total Academic Personnel Development	2.02	\$ 110,833	-	\$ -	1.96	\$ 107,524	-	\$ -	1.96	\$ 93,891	-	\$ -
Course & Curriculum Development												
Academic Support/Testing Center	5.20	\$ 175,336	-	\$ -	5.48	\$ 177,835	-	\$ -	5.46	\$ 174,998	-	\$ -
Distance Learning	3.89	107,046	-	-	3.79	102,890	-	-	3.14	90,605	-	-
Total Course & Curriculum Development	9.09	\$ 282,382	-	\$ -	9.27	\$ 280,725	-	\$ -	8.60	\$ 265,603	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.43	\$ 8,000	-	\$ -	0.47	\$ 8,800	-	\$ -	0.31	\$ 5,870
State Work-Study Salaries	-	-	1.55	28,900	-	-	0.79	14,700	-	-	1.32	24,683
Fringe Benefits	-	330,110	-	-	-	326,855	-	-	-	296,951	-	-
Unallocated	-	-	-	-	-	-	-	20,000	-	-	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 330,110	1.98	\$ 36,900	-	\$ 326,855	1.26	\$ 43,500	-	\$ 296,951	1.63	\$ 30,553
Net Expense for Academic Support in I&G (Exh 2)	25.83	\$ 1,423,941	1.98	\$ 49,320	26.32	\$ 1,417,727	1.26	\$ 49,500	25.04	\$ 1,330,368	1.63	\$ 31,375

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.48	28,750	-	-	2.56	30,150	-	-	1.86	21,950	-	-
Professional Salaries	12.77	577,033	-	-	11.89	535,242	-	-	11.89	535,242	-	-
Support Staff Salaries	9.32	269,473	-	-	10.64	305,705	-	-	10.14	291,841	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,000	-	-	0.05	936	-	-
Federal Work-Study Salaries	0.12	2,250	0.43	8,000	0.07	1,250	0.47	8,800	0.06	1,214	0.31	5,870
State Work-Study Salaries	0.54	10,125	1.55	28,900	0.64	11,990	0.79	14,700	0.52	9,842	1.32	24,683
Other Salaries	0.60	17,450	-	-	0.47	13,500	-	-	0.52	14,950	-	-
Total Salaries for Academic Support	25.83	\$ 905,081	1.98	\$ 36,900	26.32	\$ 898,837	1.26	\$ 23,500	25.04	\$ 875,975	1.63	\$ 30,553

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.48	28,750	-	-	2.56	30,150	-	-	1.86	21,950	-	-
Professional Salaries	12.77	577,033	-	-	11.89	535,242	-	-	11.89	535,242	-	-
Support Staff Salaries	9.32	269,473	-	-	10.64	305,705	-	-	10.14	291,841	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,000	-	-	0.05	936	-	-
Federal Work-Study Salaries	0.12	2,250	-	-	0.07	1,250	-	-	0.06	1,214	-	-
State Work-Study Salaries	0.54	10,125	-	-	0.64	11,990	-	-	0.52	9,842	-	-
Other Salaries	0.60	17,450	-	-	0.47	13,500	-	-	0.52	14,950	-	-
Fringes		-		-		-		-		-		-
Travel		38,500		-		37,800		-		13,056		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		150,250		12,420		154,235		6,000		144,386		822
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	25.83	\$ 1,093,831	-	\$ 12,420	26.32	\$ 1,090,872	-	\$ 6,000	25.04	\$ 1,033,417	-	\$ 822

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

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	74,065	-	-	1.65	74,065	-	-	1.65	74,065	-	-
Support Staff Salaries	2.46	71,196	-	-	2.38	68,452	-	-	1.95	56,078	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,000	-	-	0.05	936	-	-
Federal Work-Study Salaries	0.12	2,250	-	-	0.07	1,250	-	-	0.06	1,214	-	-
State Work-Study Salaries	0.30	5,625	-	-	0.24	4,500	-	-	0.22	4,146	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	3,300	-	-	-	2,598	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,500	-	-	-	46,325	-	-	-	39,808	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	4.52	\$ 201,636	-	\$ -	4.39	\$ 198,892	-	\$ -	3.93	\$ 178,845	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,000	-	-	-	33,000	-	-	-	31,747	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	33,000	-	-	-	33,000	-	-	-	31,747	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	74,065	-	-	1.65	74,065	-	-	1.65	74,065	-	-
Support Staff Salaries	2.46	71,196	-	-	2.38	68,452	-	-	1.95	56,078	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,000	-	-	0.05	936	-	-
Federal Work-Study Salaries	0.12	2,250	-	-	0.07	1,250	-	-	0.06	1,214	-	-
State Work-Study Salaries	0.30	5,625	-	-	0.24	4,500	-	-	0.22	4,146	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	3,300	-	-	-	2,598	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	13,325	-	-	-	8,061	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	4.52	168,636	-	-	4.39	165,892	-	-	3.93	147,098	-	-

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

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.74	124,027	-	-	2.75	124,027	-	-	2.75	124,027	-	-
Support Staff Salaries	1.56	45,119	-	-	1.63	46,726	-	-	1.61	46,374	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,490	-	-	0.02	373	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,100	-	-	-	34,100	-	-	-	30,887	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	4.30	\$ 203,246	-	\$ -	4.51	\$ 207,343	-	\$ -	4.38	\$ 201,661	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	38,480	-	-	0.85	38,480	-	-	0.85	38,480	-	-
Support Staff Salaries	0.31	8,997	-	-	0.38	10,922	-	-	0.37	10,584	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,200	-	-	0.02	373	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	1,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	1.16	49,977	-	-	1.29	53,102	-	-	1.24	50,560	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.89	85,547	-	-	1.90	85,547	-	-	1.90	85,547	-	-
Support Staff Salaries	1.25	36,122	-	-	1.25	35,804	-	-	1.24	35,790	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,290	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,600	-	-	-	31,600	-	-	-	29,764	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	3.14	153,269	-	-	3.22	154,241	-	-	3.14	151,101	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.87	219,772	-	-	4.42	199,064	-	-	4.42	199,064	-	-
Support Staff Salaries	1.03	29,712	-	-	1.77	50,914	-	-	1.75	50,418	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,500	-	-	-	1,965	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,750	-	12,420	-	37,910	-	6,000	-	41,970	-	822
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	5.90	\$ 295,734	-	\$ 12,420	6.19	\$ 296,388	-	\$ 6,000	6.17	\$ 293,417	-	\$ 822
Community College Round Up												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,160	-	-	-	7,159	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community College Round Up	-	7,000	-	-	-	7,160	-	-	-	7,159	-	-
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.03	29,712	-	-	1.05	30,206	-	-	1.03	29,711	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	1.03	29,712	-	-	1.05	30,206	-	-	1.03	29,711	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Presidential Excellence												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	12,420	-	-	-	6,000	-	-	-	822
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Excellence	-	-	-	12,420	-	-	-	6,000	-	-	-	822
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.87	219,772	-	-	4.42	199,064	-	-	4.42	199,064	-	-
Support Staff Salaries	-	-	-	-	0.72	20,708	-	-	0.72	20,707	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,500	-	-	-	1,965	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,750	-	-	-	30,750	-	-	-	34,811	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	4.87	259,022	-	-	5.14	259,022	-	-	5.14	256,547	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	91,333	-	-	1.96	88,024	-	-	1.96	88,024	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	10,000	-	-	-	823	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,500	-	-	-	9,500	-	-	-	5,044	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	2.02	\$ 110,833	-	\$ -	1.96	\$ 107,524	-	\$ -	1.96	\$ 93,891	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	10,000	-	-	-	823	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,000	-	-	-	691	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	12,000	-	-	-	12,000	-	-	-	1,514	-	-
Learning Technology Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	91,333	-	-	1.96	88,024	-	-	1.96	88,024	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	1,821	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology Center	2.02	93,333	-	-	1.96	90,024	-	-	1.96	89,845	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Teaching & Learning Committee												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,500		-		5,500		-		2,532		-
Equipment		-		-		-		-		-		-
Total Teaching & Learning Committee	-	5,500	-	-	-	5,500	-	-	-	2,532	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.48	28,750	-	-	2.56	30,150	-	-	1.86	21,950	-	-
Professional Salaries	1.50	67,836	-	-	1.11	50,062	-	-	1.11	50,062	-	-
Support Staff Salaries	4.27	123,446	-	-	4.86	139,613	-	-	4.83	138,971	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.27	5,000	-	-	0.28	5,323	-	-
Other Salaries	0.60	17,450	-	-	0.47	13,500	-	-	0.52	14,950	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	7,670	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,400	-	-	-	26,400	-	-	-	26,677	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	9.09	\$ 282,382	-	\$ -	9.27	\$ 280,725	-	\$ -	8.60	\$ 265,603	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	67,836	-	-	1.11	50,062	-	-	1.11	50,062	-	-
Support Staff Salaries	3.46	100,000	-	-	4.10	117,773	-	-	4.07	117,131	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.27	5,000	-	-	0.28	5,323	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	78	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	4,000	-	-	-	2,404	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support/Testing Center	5.20	175,336	-	-	5.48	177,835	-	-	5.46	174,998	-	-
Distance Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.48	28,750	-	-	2.56	30,150	-	-	1.86	21,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	23,446	-	-	0.76	21,840	-	-	0.76	21,840	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.60	17,450	-	-	0.47	13,500	-	-	0.52	14,950	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	15,000	-	-	-	7,592	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,400	-	-	-	22,400	-	-	-	24,273	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Learning	3.89	107,046	-	-	3.79	102,890	-	-	3.14	90,605	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Veterans Program	-	\$ 1,176	-	\$ -	-	\$ 2,160	-	\$ -	-	\$ 646	-	\$ -
Total Student Services Administration	-	\$ 1,176	-	\$ -	-	\$ 2,160	-	\$ -	-	\$ 646	-	\$ -
Counseling & Career Guidance												
Counseling & Disabled Service	1.37	\$ 64,870	-	\$ -	1.38	\$ 64,870	-	\$ -	1.24	\$ 57,271	-	\$ -
Counseling/Career Guidance	8.31	377,173	-	-	8.09	363,396	-	-	7.57	320,851	-	-
NMSUA Aggie Cupboard	-	-	-	2,000	-	-	-	3,000	-	-	-	726
Total Counseling & Career Guidance	9.68	\$ 442,043	-	\$ 2,000	9.47	\$ 428,266	-	\$ 3,000	8.81	\$ 378,122	-	\$ 726
Financial Aid Administration												
Financial Aid	1.63	\$ 73,840	-	\$ -	2.12	\$ 74,160	-	\$ -	2.09	\$ 73,367	-	\$ -
Total Financial Aid Administration	1.63	\$ 73,840	-	\$ -	2.12	\$ 74,160	-	\$ -	2.09	\$ 73,367	-	\$ -
Student Admissions												
Admissions	2.78	\$ 94,711	-	\$ -	3.04	\$ 94,735	-	\$ -	3.04	\$ 94,752	-	\$ -
Total Student Admissions	2.78	\$ 94,711	-	\$ -	3.04	\$ 94,735	-	\$ -	3.04	\$ 94,752	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.67	\$ 12,500	-	\$ -	0.32	\$ 5,900	-	\$ -	0.28	\$ 5,217
State Work-Study Salaries	-	-	1.05	19,700	-	-	0.48	9,000	-	-	0.78	14,598
Fringe Benefits		201,885		-		196,850		-		190,692		-
Unallocated		-		-		-		100,000		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 201,885	1.72	\$ 32,200	-	\$ 196,850	0.80	\$ 114,900	-	\$ 190,692	1.06	\$ 19,815
Net Expense for Student Services in I&G (Exh 2)	14.09	\$ 813,655	1.72	\$ 34,200	14.63	\$ 796,171	0.80	\$ 117,900	13.94	\$ 737,579	1.06	\$ 20,541

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo Campus

Salaries for Student Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.53	430,430	-	-	7.87	354,560	-	-	7.82	351,932	-	-
Support Staff Salaries	3.72	107,514	-	-	5.92	169,951	-	-	5.75	165,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.24	4,500	0.67	12,500	0.24	4,500	0.32	5,900	0.06	1,079	0.28	5,217
State Work-Study Salaries	0.60	11,250	1.05	19,700	0.60	11,250	0.48	9,000	0.31	5,821	0.78	14,598
Other Salaries	-	-	-	-	-	-	-	-	-	57	-	-
Total Salaries for Student Services	14.09	\$ 553,694	1.72	\$ 32,200	14.63	\$ 540,261	0.80	\$ 14,900	13.94	\$ 524,006	1.06	\$ 19,815

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.53	430,430	-	-	7.87	354,560	-	-	7.82	351,932	-	-
Support Staff Salaries	3.72	107,514	-	-	5.92	169,951	-	-	5.75	165,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.24	4,500	-	-	0.24	4,500	-	-	0.06	1,079	-	-
State Work-Study Salaries	0.60	11,250	-	-	0.60	11,250	-	-	0.31	5,821	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	57	-	-
Fringes		-		-		-		-		-		-
Travel		8,700		-		9,200		-		3,095		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		49,376		2,000		49,860		3,000		19,786		726
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	14.09	\$ 611,770	-	\$ 2,000	14.63	\$ 599,321	-	\$ 3,000	13.94	\$ 546,887	-	\$ 726

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,500		-		500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		176		-		660		-		146		-
Equipment		-		-		-		-		-		-
Total Student Services Administration	-	\$ 1,176	-	\$ -	-	\$ 2,160	-	\$ -	-	\$ 646	-	\$ -
Veterans Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,500		-		500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		176		-		660		-		146		-
Equipment		-		-		-		-		-		-
Total Veterans Program	-	\$ 1,176	-	\$ -	-	\$ 2,160	-	\$ -	-	\$ 646	-	\$ -

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.01	316,570	-	-	6.61	297,630	-	-	6.56	295,002	-	-
Support Staff Salaries	1.83	52,823	-	-	2.02	57,986	-	-	1.88	53,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.24	4,500	-	-	0.24	4,500	-	-	0.06	1,079	-	-
State Work-Study Salaries	0.60	11,250	-	-	0.60	11,250	-	-	0.31	5,821	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,700	-	-	-	7,700	-	-	-	2,595	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,200	-	2,000	-	49,200	-	3,000	-	19,640	-	726
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	9.68	\$ 442,043	-	\$ 2,000	9.47	\$ 428,266	-	\$ 3,000	8.81	\$ 378,122	-	\$ 726
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	55,670	-	-	1.24	55,670	-	-	1.24	55,670	-	-
Support Staff Salaries	0.14	4,000	-	-	0.14	4,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	535	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,200	-	-	-	1,066	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	1.37	64,870	-	-	1.38	64,870	-	-	1.24	57,271	-	-
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.78	260,900	-	-	5.37	241,960	-	-	5.32	239,332	-	-
Support Staff Salaries	1.69	48,823	-	-	1.88	53,986	-	-	1.88	53,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.24	4,500	-	-	0.24	4,500	-	-	0.06	1,079	-	-
State Work-Study Salaries	0.60	11,250	-	-	0.60	11,250	-	-	0.31	5,821	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,700	-	-	-	5,700	-	-	-	2,060	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,000	-	-	-	46,000	-	-	-	18,574	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	8.31	377,173	-	-	8.09	363,396	-	-	7.57	320,851	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSUA Aggie Cupboard												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel				-				-				-
Utilities				-				-				-
Other Supplies and Expenses				2,000				3,000				726
Equipment				-				-				-
Total NMSUA Aggie Cupboard	-	-	-	2,000	-	-	-	3,000	-	-	-	726

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

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	73,840	-	-	0.82	36,920	-	-	0.82	36,920	-	-
Support Staff Salaries	-	-	-	-	1.30	37,240	-	-	1.27	36,390	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	57	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	1.63	\$ 73,840	-	\$ -	2.12	\$ 74,160	-	\$ -	2.09	\$ 73,367	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	73,840	-	-	0.82	36,920	-	-	0.82	36,920	-	-
Support Staff Salaries	-	-	-	-	1.30	37,240	-	-	1.27	36,390	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	57	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	1.63	73,840	-	-	2.12	74,160	-	-	2.09	73,367	-	-

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

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	40,020	-	-	0.44	20,010	-	-	0.44	20,010	-	-
Support Staff Salaries	1.89	54,691	-	-	2.60	74,725	-	-	2.60	74,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	2.78	\$ 94,711	-	\$ -	3.04	\$ 94,735	-	\$ -	3.04	\$ 94,752	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	40,020	-	-	0.44	20,010	-	-	0.44	20,010	-	-
Support Staff Salaries	1.89	54,691	-	-	2.60	74,725	-	-	2.60	74,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	2.78	94,711	-	-	3.04	94,735	-	-	3.04	94,752	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Executive Office - CEO	6.78	\$ 340,926	-	\$ -	6.80	\$ 340,926	-	\$ -	6.77	\$ 315,822	-	\$ -
Institutional Research	1.43	71,454	-	-	1.43	72,634	-	-	1.43	69,522	-	-
Total Executive Management	8.21	\$ 412,380	-	\$ -	8.23	\$ 413,560	-	\$ -	8.20	\$ 385,344	-	\$ -
Fiscal Operations												
Business Office	7.84	\$ 331,437	-	\$ -	7.99	\$ 321,037	-	\$ -	7.94	\$ 294,643	-	\$ -
Uncollectible Accounts	-	122,000	-	-	-	107,000	-	-	-	111,155	-	-
Total Fiscal Operations	7.84	\$ 453,437	-	\$ -	7.99	\$ 428,037	-	\$ -	7.94	\$ 405,798	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 515,200	-	\$ -	-	\$ 515,200	-	\$ -	-	\$ 515,200	-	\$ -
Computer Network	-	34,000	-	-	-	34,000	-	-	-	32,254	-	-
Security and Alarm	2.84	99,371	-	-	2.83	98,922	-	-	2.51	89,794	-	-
Staff Consortium	-	3,000	-	-	-	3,000	-	-	-	1,612	-	-
Staff Personnel Development	-	12,000	-	-	-	12,000	-	-	-	688	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	38,480	-	-
Total General Admin & Logistical Services	2.84	\$ 705,571	-	\$ -	2.83	\$ 705,122	-	\$ -	2.51	\$ 678,028	-	\$ -
Public Relations/Development												
Accreditation	-	\$ 9,800	-	\$ -	-	\$ 9,800	-	\$ -	-	\$ 7,004	-	\$ -
Commencement	-	1,600	-	-	-	1,600	-	-	-	-	-	-
Dues and Memberships	-	30,000	-	-	-	30,000	-	-	-	25,952	-	-
Public Information	0.41	22,003	-	-	0.43	32,243	-	-	0.26	21,670	-	-
Stewardship Allocation	-	-	-	-	-	-	-	2,300	-	-	-	-
Total Public Relations/Development	0.41	\$ 63,403	-	\$ -	0.43	\$ 73,643	-	\$ 2,300	0.26	\$ 54,626	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.14	\$ 2,600	-	\$ -	0.12	\$ 2,303
State Work-Study Salaries	-	-	0.33	6,100	-	-	0.16	3,000	-	-	0.29	5,490
Fringe Benefits	-	286,765	-	-	-	286,660	-	-	-	280,228	-	-
Unallocated	-	-	-	-	-	-	-	26,000	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 286,765	0.33	\$ 6,100	-	\$ 286,660	0.30	\$ 25,600	-	\$ 280,228	0.41	\$ 7,793
Net Expense for Institutional Support in I&G (Exh 2)	19.30	\$ 1,921,556	0.33	\$ 6,100	19.48	\$ 1,907,022	0.30	\$ 27,900	18.91	\$ 1,804,024	0.41	\$ 7,793

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.35	602,921	-	-	12.96	583,681	-	-	12.96	583,681	-	-
Support Staff Salaries	5.55	160,502	-	-	6.24	179,302	-	-	5.77	166,035	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	477	0.14	2,600	0.03	476	0.12	2,303
State Work-Study Salaries	0.36	6,750	0.33	6,100	0.20	3,773	0.16	3,000	0.12	2,189	0.29	5,490
Other Salaries	0.04	1,098	-	-	0.05	1,329	-	-	0.03	821	-	-
Total Salaries for Institutional Support	19.30	\$ 771,271	0.33	\$ 6,100	19.48	\$ 768,562	0.30	\$ 5,600	18.91	\$ 753,202	0.41	\$ 7,793

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.35	602,921	-	-	12.96	583,681	-	-	12.96	583,681	-	-
Support Staff Salaries	5.55	160,502	-	-	6.24	179,302	-	-	5.77	166,035	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	477	-	-	0.03	476	-	-
State Work-Study Salaries	0.36	6,750	-	-	0.20	3,773	-	-	0.12	2,189	-	-
Other Salaries	0.04	1,098	-	-	0.05	1,329	-	-	0.03	821	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	42,900	-	-	-	38,000	-	-	-	8,491	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	820,620	-	-	-	813,800	-	2,300	-	762,103	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	19.30	\$ 1,634,791	-	\$ -	19.48	\$ 1,620,362	-	\$ 2,300	18.91	\$ 1,523,796	-	\$ -

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.09	365,210	-	-	8.11	365,210	-	-	8.11	365,210	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	477	-	-	0.03	476	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.09	1,773	-	-	0.06	1,093	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,100	-	-	-	14,100	-	-	-	6,785	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,820	-	-	-	32,000	-	-	-	11,780	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	8.21	\$ 412,380	-	\$ -	8.23	\$ 413,560	-	\$ -	8.20	\$ 385,344	-	\$ -
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.66	300,676	-	-	6.68	300,676	-	-	6.68	300,676	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	477	-	-	0.03	476	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.09	1,773	-	-	0.06	1,093	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	13,000	-	-	-	5,311	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	25,000	-	-	-	8,266	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	6.78	340,926	-	-	6.80	340,926	-	-	6.77	315,822	-	-
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	64,534	-	-	1.43	64,534	-	-	1.43	64,534	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,100	-	-	-	1,100	-	-	-	1,474	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,820	-	-	-	7,000	-	-	-	3,514	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.43	71,454	-	-	1.43	72,634	-	-	1.43	69,522	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.19	189,351	-	-	3.78	170,111	-	-	3.78	170,111	-	-
Support Staff Salaries	3.41	98,586	-	-	4.10	117,826	-	-	4.10	117,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.11	2,000	-	-	0.06	1,096	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,000	-	-	-	9,100	-	-	-	407	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,000	-	-	-	129,000	-	-	-	116,289	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.84	\$ 453,437	-	\$ -	7.99	\$ 428,037	-	\$ -	7.94	\$ 405,798	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.19	189,351	-	-	3.78	170,111	-	-	3.78	170,111	-	-
Support Staff Salaries	3.41	98,586	-	-	4.10	117,826	-	-	4.10	117,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.11	2,000	-	-	0.06	1,096	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,000	-	-	-	9,100	-	-	-	407	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	22,000	-	-	-	5,134	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.84	331,437	-	-	7.99	321,037	-	-	7.94	294,643	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,000	-	-	-	107,000	-	-	-	111,155	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	122,000	-	-	-	107,000	-	-	-	111,155	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	48,360	-	-	1.07	48,360	-	-	1.07	48,360	-	-
Support Staff Salaries	1.73	49,913	-	-	1.71	49,233	-	-	1.41	40,613	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,098	-	-	0.05	1,329	-	-	0.03	821	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	688	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	594,200	-	-	-	594,200	-	-	-	587,546	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	2.84	\$ 705,571	-	\$ -	2.83	\$ 705,122	-	\$ -	2.51	\$ 678,028	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	515,200	-	-	-	515,200	-	-	-	515,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	515,200	-	-	-	515,200	-	-	-	515,200	-	-
Computer Network												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,000	-	-	-	34,000	-	-	-	32,254	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	34,000	-	-	-	34,000	-	-	-	32,254	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	48,360	-	-	1.07	48,360	-	-	1.07	48,360	-	-
Support Staff Salaries	1.73	49,913	-	-	1.71	49,233	-	-	1.41	40,613	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,098	-	-	0.05	1,329	-	-	0.03	821	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	2.84	99,371	-	-	2.83	98,922	-	-	2.51	89,794	-	-
Staff Consortium												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	1,612	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Consortium	-	3,000	-	-	-	3,000	-	-	-	1,612	-	-
Staff Personnel Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	688	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	12,000	-	-	-	12,000	-	-	-	688	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Telephone/Postage/Mail												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,000		-		42,000		-		38,480		-
Equipment		-		-		-		-		-		-
Total Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	38,480	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,003	-	-	0.43	12,243	-	-	0.26	7,527	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	611	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,600	-	-	-	58,600	-	2,300	-	46,488	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	0.41	\$ 63,403	-	\$ -	0.43	\$ 73,643	-	\$ 2,300	0.26	\$ 54,626	-	\$ -
Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	611	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,000	-	-	-	6,393	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	9,800	-	-	-	9,800	-	-	-	7,004	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	-	-	1,600	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	1,600	-	-	-	1,600	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues and Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	25,952	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues and Memberships	-	30,000	-	-	-	30,000	-	-	-	25,952	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,003	-	-	0.43	12,243	-	-	0.26	7,527	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	20,000	-	-	-	14,143	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Information	0.41	22,003	-	-	0.43	32,243	-	-	0.26	21,670	-	-
Stewardship Allocation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	2,300	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Stewardship Allocation	-	-	-	-	-	-	2,300	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/Maintenance	10.88	\$ 393,590	-	\$ -	10.73	\$ 388,465	-	\$ -	10.36	\$ 369,798	-	\$ -
Total Physical Plant Administration	10.88	\$ 393,590	-	\$ -	10.73	\$ 388,465	-	\$ -	10.36	\$ 369,798	-	\$ -
Utilities												
Electricity	-	\$ 280,000	-	\$ -	-	\$ 280,000	-	\$ -	-	\$ 235,956	-	\$ -
Fuel	-	47,000	-	-	-	46,000	-	-	-	33,860	-	-
Garbage Disposal	-	16,000	-	-	-	17,000	-	-	-	16,061	-	-
Sewer	-	13,000	-	-	-	13,000	-	-	-	7,190	-	-
Water	-	30,000	-	-	-	30,000	-	-	-	13,613	-	-
Total Utilities	-	\$ 386,000	-	\$ -	-	\$ 386,000	-	\$ -	-	\$ 306,680	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
Fringe Benefits		127,910		-		125,615		-		117,992		-
Property Insurance		51,806		-		60,000		-		52,108		-
Unallocated		-		-		-		200,000		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 179,716	0.04	\$ 700	-	\$ 185,615	-	\$ 200,000	-	\$ 170,100	-	\$ -
Less O&M Plant Charged to:												
Non I&G Units		\$ 40,000		\$ -		\$ 40,000		\$ -		\$ 1,500		\$ -
Total Less O&M Plant Charged to:	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 1,500	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	10.88	\$ 919,306	0.04	\$ 700	10.73	\$ 920,080	-	\$ 200,000	10.36	\$ 845,078	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Alamogordo Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	73,145	-	-	1.62	73,145	-	-	1.62	73,145	-	-
Support Staff Salaries	9.22	266,845	-	-	9.07	260,720	-	-	8.72	250,550	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	0.04	1,100	-	-	0.02	648	-	-
Total Salaries for Operation and Maintenance of Plant	10.88	\$ 341,090	0.04	\$ 700	10.73	\$ 334,965	-	\$ -	10.36	\$ 324,343	-	\$ -

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

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	73,145	-	-	1.62	73,145	-	-	1.62	73,145	-	-
Support Staff Salaries	9.22	266,845	-	-	9.07	260,720	-	-	8.72	250,550	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	0.04	1,100	-	-	0.02	648	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		3,000		-		231		-
Utilities		386,000		-		386,000		-		306,680		-
Other Supplies and Expenses		49,500		-		50,500		-		45,224		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	10.88	\$ 779,590	-	\$ -	10.73	\$ 774,465	-	\$ -	10.36	\$ 676,478	-	\$ -

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

New Mexico State University
Alamogordo Campus

Physical Plant Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	73,145	-	-	1.62	73,145	-	-	1.62	73,145	-	-
Support Staff Salaries	9.22	266,845	-	-	9.07	260,720	-	-	8.72	250,550	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	0.04	1,100	-	-	0.02	648	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	231	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,500	-	-	-	50,500	-	-	-	45,224	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	10.88	\$ 393,590	-	\$ -	10.73	\$ 388,465	-	\$ -	10.36	\$ 369,798	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	73,145	-	-	1.62	73,145	-	-	1.62	73,145	-	-
Support Staff Salaries	9.22	266,845	-	-	9.07	260,720	-	-	8.72	250,550	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	0.04	1,100	-	-	0.02	648	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	231	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,500	-	-	-	50,500	-	-	-	45,224	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	10.88	393,590	-	-	10.73	388,465	-	-	10.36	369,798	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		386,000				386,000				306,680		
Other Supplies and Expenses												
Equipment												
Total Utilities	-	\$ 386,000	-	\$ -	-	\$ 386,000	-	\$ -	-	\$ 306,680	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		280,000				280,000				235,956		
Other Supplies and Expenses												
Equipment												
Total Electricity	-	280,000	-		-	280,000	-		-	235,956	-	
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		47,000				46,000				33,860		
Other Supplies and Expenses												
Equipment												
Total Fuel	-	47,000	-		-	46,000	-		-	33,860	-	

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		16,000		-		17,000		-		16,061		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	16,000	-	-	-	17,000	-	-	-	16,061	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		13,000		-		13,000		-		7,190		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	13,000	-	-	-	13,000	-	-	-	7,190	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		30,000		-		30,000		-		13,613		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	30,000	-	-	-	30,000	-	-	-	13,613	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 11,028		\$ -		\$ 10,472		\$ -		\$ 10,172		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		500		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		11,028		500		10,472		-		10,172		-
Beginning Balance		13,963		-		29,580		-		29,580		-
Total Available		24,991		500		40,052		-		39,752		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		1,200		-		893		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,822		-		9,828		-		3,654		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,022		500		11,028		-		4,547		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,969		-		29,024		-		35,205		-

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

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 11,028		\$ -		\$ 10,472		\$ -		\$ 10,172		\$ -
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		11,028		-		10,472		-		10,172		-
Beginning Balance		13,963		-		29,580		-		29,580		-
Total Available		24,991		-		40,052		-		39,752		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		1,200		-		893		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,822		-		9,828		-		3,654		-
Equipment		-		-		-		-		-		-
Total Expenditures		20,022		-		11,028		-		4,547		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,969		-		29,024		-		35,205		-

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		66,484		-		384,768		-		377,849
Govt Grants and Contracts - State		-		145,636		-		126,007		-		94,485
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,700		-		12,002		-		3,855
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		585		-
Total Revenue		2,000		215,820		2,000		522,777		585		476,189
Beginning Balance		34,612		-		41,589		-		41,589		-
Total Available		36,612		215,820		43,589		522,777		42,174		476,189
Expenditures:												
Faculty Salaries	-	-	0.08	4,927	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.86	83,805	-	-	1.96	88,229	-	-	1.45	65,091
Support Staff Salaries	-	-	1.18	34,074	-	-	1.19	34,074	-	-	1.19	34,073
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.17	5,000	-	-	0.17	5,000
Total Salaries	-	-	3.12	122,806	-	-	3.32	127,303	-	-	2.81	104,164
Fringes		-		46,215		-		43,077		-		38,230
Travel		-		14,020		-		10,050		-		7,768
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		32,779		9,000		342,347		448		326,027
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		215,820		9,000		522,777		448		476,189
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,612		-		34,589		-		41,726		-

Other Public Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		29,064		-		333,796		-		326,882
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,700		-		12,002		-		3,855
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		32,764		-		345,798		-		330,737
Beginning Balance		27,890		-		31,041		-		31,041		-
Total Available		27,890		32,764		31,041		345,798		31,041		330,737
Expenditures:												
Faculty Salaries	-	-	0.08	4,927	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.17	5,000	-	-	0.17	5,000
Total Salaries	-	-	0.08	4,927	-	-	0.17	5,000	-	-	0.17	5,000
Fringes		-		1,873		-		1,044		-		1,044
Travel		-		320		-		700		-		316
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		25,644		7,000		339,054		-		324,377
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		32,764		7,000		345,798		-		330,737
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		20,890		-		24,041		-		31,041		-

Small Business Development Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		37,420		-		50,972		-		50,967
Govt Grants and Contracts - State		-		145,636		-		126,007		-		94,485
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		585		-
Total Revenue		2,000		183,056		2,000		176,979		585		145,452
Beginning Balance		6,722		-		10,548		-		10,548		-
Total Available		8,722		183,056		12,548		176,979		11,133		145,452
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.86	83,805	-	-	1.96	88,229	-	-	1.45	65,091
Support Staff Salaries	-	-	1.18	34,074	-	-	1.19	34,074	-	-	1.19	34,073
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.04	117,879	-	-	3.15	122,303	-	-	2.64	99,164
Fringes		-		44,342		-		42,033		-		37,186
Travel		-		13,700		-		9,350		-		7,452
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		7,135		2,000		3,293		448		1,650
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		183,056		2,000		176,979		448		145,452
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,722		-		10,548		-		10,685		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	22,000	-	26,000	-	13,725
Pell Grants	-	1,600,000	-	1,500,000	-	1,370,026
Other Federal Programs	-	-	-	300,000	-	65,550
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	120,000	-	140,000	-	119,900
Other State Programs	-	90,000	-	87,400	-	92,708
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	4,500	-	10,500	-	51
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	20,000	-	14,000	-	20,982
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	1,856,500	-	2,077,900	-	1,682,942
Beginning Balance	-	-	94,423	-	94,423	-
Total Available	-	1,856,500	94,423	2,077,900	94,423	1,682,942
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	22,000	-	26,000	-	13,725
Pell Grants	-	1,600,000	-	1,500,000	-	1,370,026
Other Federal Programs (CARES ACT)	-	-	-	300,000	-	65,550
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	120,000	-	140,000	-	119,900
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	72,000	-	60,320
State 3% Scholarships	146,830	-	241,253	-	123,862	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	15,000	-	15,400	-	32,388
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	4,500	-	10,500	-	51
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	20,000	-	14,000	-	20,982
Total Expenditures	146,830	1,856,500	241,253	2,077,900	123,862	1,682,942
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers	(146,830)	-	(146,830)	-	(146,830)	-
Ending Balance	-	-	-	-	117,391	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		16,500		-		17,041		-		14,704		-
Other Sources		8,200		-		9,755		-		8,045		-
Total Revenue		24,700		-		26,796		-		22,749		-
Beginning Balance		63,717		-		104,433		-		104,433		-
Total Available		88,417		-		131,229		-		127,182		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		1,500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		13,000		-		6,147		-
Equipment		-		-		-		-		-		-
Total Expenditures		49,000		-		53,000		-		7,647		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		39,417		-		78,229		-		119,535		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		15,500		-		16,760		-		14,673		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,500		-		16,760		-		14,673		-
Beginning Balance		41,231		-		70,981		-		70,981		-
Total Available		56,731		-		87,741		-		85,654		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		32,000		-		32,000		-		1,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		34,000		-		34,000		-		1,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		22,731		-		53,741		-		84,654		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		281		-		31		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		-		281		-		31		-
Beginning Balance		2,946		-		3,127		-		3,127		-
Total Available		3,946		-		3,408		-		3,158		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		1,000		-		369		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		-		1,000		-		369		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,946		-		2,408		-		2,789		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Tays Event Center	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		8,200		-		9,755		-		8,045		-
Total Revenue		8,200		-		9,755		-		8,045		-
Beginning Balance		19,540		-		30,325		-		30,325		-
Total Available		27,740		-		40,080		-		38,370		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,000		-		8,000		-		500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		10,000		-		5,778		-
Equipment		-		-		-		-		-		-
Total Expenditures		13,000		-		18,000		-		6,278		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		14,740		-		22,080		-		32,092		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 711,210	\$ -	\$ 1,658,625	\$ -	\$ 1,064,039	\$ -
	<u>Unallocated</u>					
Other	22,055	-	20,943	-	20,345	-
Total Revenues (Exh 1)	733,265	-	1,679,568	-	1,084,384	-
Beginning Balances (Exh 1)	2,050,191	-	3,887,214	-	3,887,214	-
Total Available (Exh 1)	2,783,456	-	5,566,782	-	4,971,598	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	1,181,996	-	734,240	-	79,992	-
Major Projects	200,000	-	1,696,550	-	652,703	-
	<u>Unallocated</u>					
Minor Projects	-	-	402,499	-	198,202	-
Major Projects	-	-	1,000,000	-	297,728	-
Total Expenditures (Exh 1)	1,381,996	-	3,833,289	-	1,228,625	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	(1,000,000)	-	-	-
Capital Outlay	(45,271)	-	303,778	-	-	-
	<u>Unallocated</u>					
Capital Outlay	45,271	-	(303,778)	-	-	-
Subtotal Non-Mandatory	-	-	(1,000,000)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(1,029,083)	-	(29,083)	-
Total Expenditures And Net Transfers	1,352,913	-	2,804,206	-	1,199,542	-
Ending Balance (Exh 1)	1,430,543	-	2,762,576	-	3,772,056	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	-	-	339,521	-	339,521	-
Total Available (Exh 1)	-	-	339,521	-	339,521	-
Expenditures						
Funds for Building Renewal	182,234	-	521,755	-	213,354	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	182,234	-	521,755	-	213,354	-
Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures And Net Transfers	-	-	339,521	-	31,120	-
Ending Balance (Exh 1)	-	-	-	-	308,401	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	10,660,848	361,797	10,542,980	1,003,623	10,440,629	414,340
Student Social & Cultural (Exh 15)	11,028	500	10,472	-	10,172	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	215,820	2,000	522,777	585	476,189
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,856,500	-	2,077,900	-	1,682,942
Auxiliary Enterprises (Exh 20)	24,700	-	26,796	-	22,749	-
Total Current Funds Revenue	10,698,576	2,434,617	10,582,248	3,604,300	10,474,135	2,573,471
Tuition and Fees Income						
Instruction and General (Exh 2)	2,343,653	-	2,279,380	-	2,159,750	-
Student Social & Cultural (Exh 15)	11,028	-	10,472	-	10,172	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	2,354,681	-	2,289,852	-	2,169,922	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	7,453,800	-	7,461,545	-	7,461,545	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	7,453,800	-	7,461,545	-	7,461,545	-
Local Govt Appropriations						
Instruction and General (Exh 2)	705,005	-	713,595	-	729,721	-
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	705,005	-	713,595	-	729,721	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	1,170	117,400	2,160	734,171	1,920	155,640
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	66,484	-	384,768	-	377,849
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,622,000	-	1,826,000	-	1,449,301
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	1,170	1,805,884	2,160	2,944,939	1,920	1,982,790
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	222,477	-	233,249	-	252,066
Student Social & Cultural (Exh 15)	-	500	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	145,636	-	126,007	-	94,485
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	210,000	-	227,400	-	212,608
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	578,613	-	586,656	-	559,159
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	21,920	-	36,203	-	6,634
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	3,700	-	12,002	-	3,855
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	4,500	-	10,500	-	51
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	30,120	-	58,705	-	10,540
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)	-	20,000	-	14,000	-	20,982
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	20,000	-	14,000	-	20,982

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	16,500	-	17,041	-	14,704	-
Total Sales & Services	16,500	-	17,041	-	14,704	-
Other Sources						
Instruction and General (Exh 2)	157,220	-	86,300	-	87,693	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	-	2,000	-	585	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	8,200	-	9,755	-	8,045	-
Total Other Sources	167,420	-	98,055	-	96,323	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	2,354,681	-	2,289,852	-	2,169,922	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,453,800	-	7,461,545	-	7,461,545	-
Local Govt Appropriations	705,005	-	713,595	-	729,721	-
Federal Govt Grant & Contracts	1,170	1,805,884	2,160	2,944,939	1,920	1,982,790
State Govt Grant & Contracts	-	578,613	-	586,656	-	559,159
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	30,120	-	58,705	-	10,540
Endow, Land & Perm Fund Income	-	20,000	-	14,000	-	20,982
Sales & Services	16,500	-	17,041	-	14,704	-
Other Sources	167,420	-	98,055	-	96,323	-
Total Current Funds Revenue	10,698,576	2,434,617	10,582,248	3,604,300	10,474,135	2,573,471

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	127.37	3,583,318	5.51	186,068	117.91	3,407,854	5.22	193,426	112.33	3,348,593	5.55	190,967
Academic Support (Exh 11)	25.83	905,081	1.98	36,900	26.32	898,837	1.26	23,500	25.04	875,975	1.63	30,553
Student Services (Exh 12)	14.09	553,694	1.72	32,200	14.63	540,261	0.80	14,900	13.94	524,006	1.06	19,815
Institutional Support (Exh 13)	19.30	771,271	0.33	6,100	19.48	768,562	0.30	5,600	18.91	753,202	0.41	7,793
Operation & Maintenance of Plant (Exh 14)	10.88	341,090	0.04	700	10.73	334,965	-	-	10.36	324,343	-	-
Student Social & Cultural (Exh 15)	-	-	0.03	500	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.12	122,806	-	-	3.32	127,303	-	-	2.81	104,164
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	197.47	6,154,454	12.73	385,274	189.07	5,950,479	10.90	364,729	180.58	5,826,119	11.46	353,292
Faculty Salaries												
Instruction (Exh 10)	38.57	2,303,327	-	-	35.05	2,201,772	-	-	35.05	2,201,771	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.08	4,927	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	38.57	2,303,327	0.08	4,927	35.05	2,201,772	-	-	35.05	2,201,771	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	75.29	872,850	-	-	70.42	828,855	-	-	64.75	762,231	-	-
Academic Support (Exh 11)	2.48	28,750	-	-	2.56	30,150	-	-	1.86	21,950	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	77.77	901,600	-	-	72.98	859,005	-	-	66.61	784,181	-	-
Professional Salaries												
Instruction (Exh 10)	2.28	102,768	3.13	141,468	2.27	102,300	3.41	153,562	2.29	103,166	3.09	138,974
Academic Support (Exh 11)	12.77	577,033	-	-	11.89	535,242	-	-	11.89	535,242	-	-
Student Services (Exh 12)	9.53	430,430	-	-	7.87	354,560	-	-	7.82	351,932	-	-
Institutional Support (Exh 13)	13.35	602,921	-	-	12.96	583,681	-	-	12.96	583,681	-	-
Operation & Maintenance of Plant (Exh 14)	1.62	73,145	-	-	1.62	73,145	-	-	1.62	73,145	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.86	83,805	-	-	1.96	88,229	-	-	1.45	65,091
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	39.55	1,786,297	4.99	225,273	36.61	1,648,928	5.37	241,791	36.58	1,647,166	4.54	204,065

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	4.76	137,673	-	-	4.43	126,985	0.60	17,264	4.15	119,254	0.60	17,263
Academic Support (Exh 11)	9.32	269,473	-	-	10.64	305,705	-	-	10.14	291,841	-	-
Student Services (Exh 12)	3.72	107,514	-	-	5.92	169,951	-	-	5.75	165,117	-	-
Institutional Support (Exh 13)	5.55	160,502	-	-	6.24	179,302	-	-	5.77	166,035	-	-
Operation & Maintenance of Plant (Exh 14)	9.22	266,845	-	-	9.07	260,720	-	-	8.72	250,550	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.18	34,074	-	-	1.19	34,074	-	-	1.19	34,073
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	32.57	942,007	1.18	34,074	36.30	1,042,663	1.79	51,338	34.53	992,797	1.79	51,336
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	1.00	18,700	0.15	2,750	0.56	10,450	-	-	0.59	11,073	-	-
Academic Support (Exh 11)	-	-	-	-	0.05	1,000	-	-	0.05	936	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	1.00	18,700	0.15	2,750	0.61	11,450	-	-	0.64	12,009	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.59	11,100	0.17	3,250	0.24	4,400	0.06	1,105	0.29	5,337
Academic Support (Exh 11)	0.12	2,250	0.43	8,000	0.07	1,250	0.47	8,800	0.06	1,214	0.31	5,870
Student Services (Exh 12)	0.24	4,500	0.67	12,500	0.24	4,500	0.32	5,900	0.06	1,079	0.28	5,217
Institutional Support (Exh 13)	-	-	-	-	0.03	477	0.14	2,600	0.03	476	0.12	2,303
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	0.36	6,750	1.69	31,600	0.51	9,477	1.17	21,700	0.21	3,874	1.00	18,727

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.05	19,600	1.64	30,750	0.98	18,410	0.97	18,200	0.63	11,719	1.57	29,393
Academic Support (Exh 11)	0.54	10,125	1.55	28,900	0.64	11,990	0.79	14,700	0.52	9,842	1.32	24,683
Student Services (Exh 12)	0.60	11,250	1.05	19,700	0.60	11,250	0.48	9,000	0.31	5,821	0.78	14,598
Institutional Support (Exh 13)	0.36	6,750	0.33	6,100	0.20	3,773	0.16	3,000	0.12	2,189	0.29	5,490
Operation & Maintenance of Plant (Exh 14)	-	-	0.04	700	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.03	500	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	2.55	47,725	4.64	86,650	2.42	45,423	2.40	44,900	1.58	29,571	3.96	74,164
Other Salaries												
Instruction (Exh 10)	4.42	128,400	-	-	4.03	115,832	-	-	4.81	138,274	-	-
Academic Support (Exh 11)	0.60	17,450	-	-	0.47	13,500	-	-	0.52	14,950	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	57	-	-
Institutional Support (Exh 13)	0.04	1,098	-	-	0.05	1,329	-	-	0.03	821	-	-
Operation & Maintenance of Plant (Exh 14)	0.04	1,100	-	-	0.04	1,100	-	-	0.02	648	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.17	5,000	-	-	0.17	5,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	5.10	148,048	-	-	4.59	131,761	0.17	5,000	5.38	154,750	0.17	5,000
Summary of Salaries (by type)												
Faculty Salaries	38.57	2,303,327	0.08	4,927	35.05	2,201,772	-	-	35.05	2,201,771	-	-
Part-Time Instructors Salaries	77.77	901,600	-	-	72.98	859,005	-	-	66.61	784,181	-	-
Professional Salaries	39.55	1,786,297	4.99	225,273	36.61	1,648,928	5.37	241,791	36.58	1,647,166	4.54	204,065
Support Staff Salaries	32.57	942,007	1.18	34,074	36.30	1,042,663	1.79	51,338	34.53	992,797	1.79	51,336
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	18,700	0.15	2,750	0.61	11,450	-	-	0.64	12,009	-	-
Federal Work Study Salaries	0.36	6,750	1.69	31,600	0.51	9,477	1.17	21,700	0.21	3,874	1.00	18,727
State Work Study Salaries	2.55	47,725	4.64	86,650	2.42	45,423	2.40	44,900	1.58	29,571	3.96	74,164
Other Salaries	5.10	148,048	-	-	4.59	131,761	0.17	5,000	5.38	154,750	0.17	5,000
Total of Salaries (by type)	197.47	6,154,454	12.73	385,274	189.07	5,950,479	10.90	364,729	180.58	5,826,119	11.46	353,292

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

				Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020 <i>(Note 1)</i>	
Exhibit 11									
	VP for Academic Affairs		Cal	127,396	Cal	127,396	Cal	127,396	
	Librarian		Jenkins	74,065	Jenkins	74,065	Jenkins	74,065	
Exhibit 12									
	VP for Student Services		Open	85,280	Ricksecker	85,280	Ricksecker	85,280	
Exhibit 13									
	Campus President		Van Winkle	163,764	Van Winkle	163,764	Van Winkle	163,764	
	VP for Business and Finance		Salinas	107,225	Salinas	107,225	Salinas	107,225	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2020.								