

New Mexico State University

Operating Budget
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 background that is shaped like the state of New Mexico. This logo is positioned in the bottom left corner of the slide, partially overlapping a dark maroon horizontal bar.

NM
STATE

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2020 (Academic Year 2019-2020)

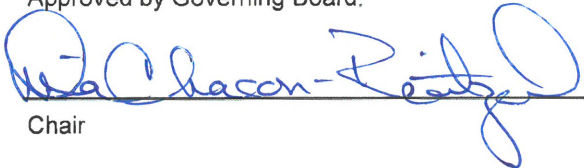
INSTITUTION: New Mexico State University - Alamogordo

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$10,530,553	\$2,434,617	\$12,965,170
PLANT FUNDS	\$1,564,230	N/A	\$1,564,230
TOTAL	\$12,094,783	\$2,434,617	\$14,529,400

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:


 Chair

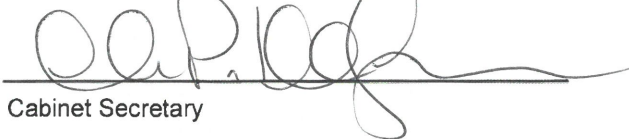
5/11/19
 Date

Approved by New Mexico Higher Education Department:


 Cabinet Secretary

6/7/19
 Date

Approved by Department of Finance & Administration:


 Cabinet Secretary

6/27/19
 Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-19

Example					
FY 2020 Undergraduate Tuition & Fees	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2020 Undergraduate Tuition & Fees Annual Rate	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,032.00	1,213	\$75,109	\$146,830	(\$71,721)	-48.85%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total 3% Scholarship Transfer Amount	\$146,830	\$146,830

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-19

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total BR&R Transfer Amount		\$182,234	\$182,234
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$182,234	\$182,234

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-19

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$0
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$29,083	\$29,083
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$29,083	\$29,083
TOTAL EXPENDITURES & TRANSFERS:		\$29,083	\$29,083

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-19

	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$17,700	\$13,690	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$17,700	\$13,690	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Utilities	\$17,700	\$13,690	14

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$17,700	\$13,690	
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Comments:

**Operating Budget
Alamogordo Campus
2019-2020**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 10,111,235	\$ 331,852	\$ 10,326,095	\$ 405,930	\$ 10,660,848	\$ 361,797
Student Soc & Cultural Dev Activities (Exh 15)	11,587	300	11,608	-	11,028	500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	139,843	2,000	213,052	2,000	215,820
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,102,815	-	1,856,500	-	1,856,500
Auxiliary Enterprises (Exh 20)	29,530	-	23,700	-	24,700	-
Subtotal Current Funds	10,154,352	2,574,810	10,363,403	2,475,482	10,698,576	2,434,617
Capital Outlay (Exh I)	68,387	-	1,610,984	-	733,265	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 10,222,739	\$ 2,574,810	\$ 11,974,387	\$ 2,475,482	\$ 11,431,841	\$ 2,434,617
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,731,256	\$ -	\$ 2,456,042	\$ -	\$ 1,056,042	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	8,156	-	25,067	-	13,963	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	32,028	-	41,612	-	34,612	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	62,358	-	-	-
Auxiliary Enterprises (Exh 20)	49,610	-	88,017	-	63,717	-
Subtotal Current Funds	1,821,050	-	2,673,096	-	1,168,334	-
Capital Outlay (Exh I)	2,203,807	-	2,602,941	-	2,050,191	-
Renewal & Replacement (Exh II)	-	-	371,518	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 4,024,857	\$ -	\$ 5,647,555	\$ -	\$ 3,218,525	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 11,842,491	\$ 331,852	\$ 12,782,137	\$ 405,930	\$ 11,716,890	\$ 361,797
Student Soc & Cultural Dev Activities (Exh 15)	19,743	300	36,675	-	24,991	500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	34,028	139,843	43,612	213,052	36,612	215,820
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,102,815	62,358	1,856,500	-	1,856,500
Auxiliary Enterprises (Exh 20)	79,140	-	111,717	-	88,417	-
Subtotal Current Funds	11,975,402	2,574,810	13,036,499	2,475,482	11,866,910	2,434,617
Capital Outlay (Exh I)	2,272,194	-	4,213,925	-	2,783,456	-
Renewal & Replacement (Exh II)	-	-	371,518	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 14,247,596	\$ 2,574,810	\$ 17,621,942	\$ 2,475,482	\$ 14,650,366	\$ 2,434,617

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 9,753,088	\$ 331,852	\$ 9,967,948	\$ 405,930	\$ 10,302,701	\$ 361,797
Student Soc & Cultural Dev Activities (Exh 15)	17,447	300	22,712	-	20,022	500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	139,843	9,000	213,052	12,000	215,820
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	2,102,815	209,188	1,856,500	146,830	1,856,500
Auxiliary Enterprises (Exh 20)	47,500	-	48,000	-	49,000	-
Subtotal Current Funds	9,976,865	2,574,810	10,256,848	2,475,482	10,530,553	2,434,617
Capital Outlay (Exh I)	670,734	-	3,592,817	-	1,381,996	-
Renewal & Replacement (Exh II)	182,234	-	553,752	-	182,234	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 10,829,833	\$ 2,574,810	\$ 14,403,417	\$ 2,475,482	\$ 12,094,783	\$ 2,434,617
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 358,147	\$ -	\$ 1,758,147	\$ -	\$ 358,147	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	1,611,317	-	211,317	-
Capital Outlay (Exh I)	(29,083)	-	(1,429,083)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,731,256	\$ -	\$ 1,056,042	\$ -	\$ 1,056,042	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	2,296	-	13,963	-	4,969	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	22,028	-	34,612	-	24,612	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	31,640	-	63,717	-	39,417	-
Subtotal Current Funds	1,787,220	-	1,168,334	-	1,125,040	-
Capital Outlay (Exh I)	1,630,543	-	2,050,191	-	1,430,543	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 3,417,763	\$ -	\$ 3,218,525	\$ -	\$ 2,555,583	\$ -
Total Expenditures, Transfers and Balances	\$ 14,247,596	\$ 2,574,810	\$ 17,621,942	\$ 2,475,482	\$ 14,650,366	\$ 2,434,617

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General:						
Non-Mandatory						
Capital Outlay	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -
Subtotal Non-Mandatory	-	-	1,400,000	-	-	-
Required						
Student Aid	146,830	-	146,830	-	146,830	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	358,147	-	358,147	-	358,147	-
Total Transfers (Exh 2)	358,147	-	1,758,147	-	358,147	-
B. Stdt Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers:						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers:						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers:						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
G. Auxiliary Enterprises Transfers:						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 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>									
Capital Outlay	453,600	-		(49,975)	-		(45,271)	-	
<u>Unallocated</u>									
I & G	-	-		(1,400,000)	-		-	-	
Capital Outlay	(453,600)	-		49,975	-		45,271	-	
Subtotal Non-Mandatory	-	-		(1,400,000)	-		-	-	
Required									
<u>Allocated</u>									
I & G	(29,083)	-		(29,083)	-		(29,083)	-	
Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
Total Transfers (Exh I)	(29,083)	-		(1,429,083)	-		(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)	-	-		-	-		-	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 2,325,215		\$ -		\$ 2,434,030		\$ -		\$ 2,343,653		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,028,900		-		7,035,715		-		7,453,800		-
Local Govt Appropriations (Exh 4)		697,000		-		694,000		-		705,005		-
Federal Govt G & C (Exh 5)		1,000		135,708		1,170		175,852		1,170		117,400
State Govt G & C (Exh 5)		-		192,144		-		184,257		-		222,477
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		4,000		-		45,821		-		21,920
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		59,120		-		161,180		-		157,220		-
Total Revenues (Exh 1)		10,111,235		331,852		10,326,095		405,930		10,660,848		361,797
Beginning Balance (Exh 1)		1,731,256		-		2,456,042		-		1,056,042		-
Total Available (Exh 1)		\$ 11,842,491		\$ 331,852		\$ 12,782,137		\$ 405,930		\$ 11,716,890		\$ 361,797
Expenditures												
Instruction (Exh 10)	119.49	4,877,039	6.38	275,652	123.06	5,141,873	7.41	328,168	127.37	5,224,243	5.51	271,477
Academic Support (Exh 11)	23.05	1,227,521	1.91	30,500	23.76	1,279,859	1.64	38,154	25.83	1,423,941	1.98	49,320
Student Services (Exh 12)	14.00	750,066	0.91	18,600	13.17	735,978	1.75	30,175	14.09	813,655	1.72	34,200
Institutional Support (Exh 13)	20.97	2,012,234	0.42	6,700	19.93	1,938,263	0.32	9,433	19.30	1,921,556	0.33	6,100
Operation & Maintenance (Exh 14)	10.93	886,228	0.03	400	10.46	871,975	-	-	10.88	919,306	0.04	700
Total Expenditures (Exh 1)	188.44	9,753,088	9.65	331,852	190.38	9,967,948	11.12	405,930	197.47	10,302,701	9.58	361,797
Transfers												
Non-Mandatory												
Capital Outlay		-		-		1,400,000		-		-		-
Subtotal Non-Mandatory		-		-		1,400,000		-		-		-
Required												
I & G		-		-		-		-		-		-
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
Total Net Transfers (Exh 1)		358,147		-		1,758,147		-		358,147		-
Total Expenditures and Net Transfers		\$ 10,111,235		\$ 331,852		\$ 11,726,095		\$ 405,930		\$ 10,660,848		\$ 361,797
Ending Balance (Exh 1)		\$ 1,731,256		\$ -		\$ 1,056,042		\$ -		\$ 1,056,042		\$ -

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
Summer	\$	23,950	\$ -	\$	20,260	\$ -	\$	19,250	\$ -
Fall		199,430	-		161,630	-		153,550	-
Spring		162,440	-		174,490	-		165,760	-
Resident Student/Part Time									
Summer		222,390	-		146,300	-		138,980	-
Fall		421,120	-		449,010	-		426,560	-
Spring		407,200	-		429,460	-		407,990	-
Total Tuition from Resident Students		1,436,530	-		1,381,150	-		1,312,090	-
Non- Resident Student/Full Time									
Summer		-	-		11,660	-		11,080	-
Fall		6,040	-		16,240	-		15,430	-
Spring		47,160	-		69,180	-		65,720	-
Non- Resident Student/Part Time									
Summer		-	-		76,500	-		72,670	-
Fall		143,070	-		183,380	-		174,210	-
Spring		107,960	-		102,910	-		97,770	-
Total Tuition from Non-Resident Students		304,230	-		459,870	-		436,880	-
		Total Tuition	-		1,841,020	-		1,748,970	-
Community Education/Contract Training	\$	57,020	\$ -	\$	52,835	\$ -	\$	59,730	\$ -
Fees									
Application Fee	\$	7,440	\$ -	\$	6,180	\$ -	\$	6,180	\$ -
Student Fee		98,905	-		104,470	-		99,248	-
Deferred Payment Fee		21,800	-		19,940	-		19,940	-
Distance Delivery Fee		350,100	-		354,825	-		354,825	-
Course Fee		46,290	-		51,560	-		51,560	-
Late Registration Fee		2,900	-		3,200	-		3,200	-
		Total Fees	-		540,175	-		534,953	-
Total Tuition and Fees Income for I&G (Exh 2)		2,325,215	-		2,434,030	-		2,343,653	-

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

New Mexico State University
 Alamogordo Campus

Exhibit 4. Government Appropriations		Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	General Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	7,028,900	-	7,028,900	-	7,453,800	-
	Non-Credit Work Force Training	-	-	6,815	-	-	-
	I & G Line Item Appropriation	-	-	-	-	-	-
	Total State (Exh 2)	7,028,900	-	7,035,715	-	7,453,800	-
Local							
	Regular Levy	697,000	-	694,000	-	705,005	-
	Total Local (Exh 2)	697,000	-	694,000	-	705,005	-
Total Government Appropriations for I&G (Exh 2)		7,725,900	-	7,729,715	-	8,158,805	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 1,000	\$ -	\$ 1,170	\$ -	\$ 1,170	\$ -
	Federal Work Study Funds	-	27,700	-	45,200	-	31,600
	Instruction	-	108,008	-	130,652	-	85,800
	Total Federal (Exh 2)	1,000	135,708	1,170	175,852	1,170	117,400
State							
	State Work Study Funds	-	58,900	-	47,900	-	83,900
	Instruction & General	-	133,244	-	136,357	-	138,577
	Total State (Exh 2)	-	192,144	-	184,257	-	222,477
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		1,000	327,852	1,170	360,109	1,170	339,877

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

New Mexico State University
Alamogordo Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 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	\$ -	\$ -		\$ -	\$ 27,459		\$ -	\$ 7,500	
	Other I & G Programs	-	4,000		-	18,362		-	14,420	
Total Private For I & G (Exh 2)		-	4,000		-	45,821		-	21,920	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 17,800	\$ -		\$ 115,800	\$ -		\$ 115,800	\$ -	
	Library Fines	50	-		-	-		50	-	
	Misc Fees	22,905	-		27,680	-		27,680	-	
	Rentals	6,000	-		-	-		-	-	
	Recovery of IDC-Instruction	12,365	-		17,700	-		13,690	-	
Total Other Revenues For I & G (Exh 2)		59,120	-		161,180	-		157,220	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Agricultural Science	3.29	\$ 176,700	-	\$ -	3.16	\$ 171,530	1.43	\$ 25,537	3.31	\$ 183,601	-	\$ -
Business Education	6.81	195,396	-	-	8.78	215,112	-	-	8.86	224,457	-	-
Career & Technical Director	2.91	146,069	-	-	3.06	144,381	-	-	3.04	162,376	-	-
Computer Science	2.18	27,250	-	-	1.48	17,500	-	-	2.59	31,020	-	-
Criminal Justice	2.04	54,050	-	-	2.06	61,050	-	-	2.27	67,390	-	-
Engineering	2.46	136,968	-	-	2.52	134,734	-	-	2.52	139,789	-	-
Fine Arts	4.27	171,364	-	-	5.03	177,008	-	-	5.05	182,198	-	-
General Education	7.77	313,724	-	-	6.63	240,220	-	-	6.99	262,105	-	-
General Sciences	9.82	302,643	-	-	10.15	291,430	-	-	10.20	303,619	-	-
Humanities	22.13	709,609	-	-	20.68	681,305	-	-	20.97	711,794	-	-
Mathematics	8.62	233,160	-	-	9.43	245,894	-	1,000	10.15	257,570	-	-
Shared Academic Instruction	-	98,639	-	-	-	526,040	-	-	-	263,269	-	-
Total General Academic Instruction	72.30	\$ 2,565,572	-	\$ -	72.98	\$ 2,906,204	1.43	\$ 26,537	75.95	\$ 2,789,188	-	\$ -
Vocational/Technical Instruction												
Allied Health	4.63	\$ 244,540	0.34	\$ 22,208	5.72	\$ 230,533	0.28	\$ 24,066	5.41	\$ 280,581	-	\$ -
Alternative Energy Technology	2.56	35,200	-	-	2.18	30,350	-	-	2.65	36,760	-	-
Arts and Sciences Director	3.40	154,016	-	-	3.23	148,088	-	-	3.27	168,205	-	-
Automotive Technology	1.34	71,625	-	-	2.30	76,250	-	-	2.59	84,300	-	-
Electronics	6.84	177,599	-	-	5.96	149,124	-	-	6.20	137,713	-	-
Emergency Medicine	2.84	48,800	-	-	2.02	37,500	-	-	2.04	38,700	-	-
Photography/Graphic Arts	1.51	74,852	-	-	2.35	78,480	-	9,100	2.37	82,450	-	7,500
Welding Technology	0.79	16,000	-	-	0.81	16,000	-	-	1.23	21,220	-	-
Total Vocational/Technical Instruction	23.91	\$ 822,632	0.34	\$ 22,208	24.57	\$ 766,325	0.28	\$ 33,166	25.76	\$ 849,929	-	\$ 7,500
Special Session Instruction												
Summer Session	20.74	\$ 246,000	-	\$ -	23.01	\$ 270,000	-	\$ -	23.31	\$ 284,400	-	\$ -
Total Special Session Instruction	20.74	\$ 246,000	-	\$ -	23.01	\$ 270,000	-	\$ -	23.31	\$ 284,400	-	\$ -
Community Education												
Community Education	2.54	\$ 132,095	-	\$ -	2.50	\$ 142,169	-	\$ -	2.35	\$ 138,506	-	\$ -
NABCEP	-	2,500	-	-	-	750	-	-	-	750	-	-
Physical Education - Community Ed	-	5,000	-	-	-	7,000	-	-	-	7,000	-	-
Total Community Education	2.54	\$ 139,595	-	\$ -	2.50	\$ 149,919	-	\$ -	2.35	\$ 146,256	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ 1,500	3.89	\$ 217,657	-	\$ 4,460	3.59	\$ 218,951	-	\$ 2,760	3.40	\$ 222,852
Adult Basic Education Instr Materials	-	-	-	1,387	-	-	-	3,205	-	-	-	1,525
PNM Family Literacy	-	-	-	-	-	-	-	7,609	-	-	-	-
That's Fire	-	-	-	-	-	-	-	5,000	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 1,500	3.89	\$ 219,044	-	\$ 4,460	3.59	\$ 234,765	-	\$ 2,760	3.40	\$ 224,377
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.79	\$ 12,600	-	\$ -	1.12	\$ 17,900	-	\$ -	0.59	\$ 11,100
State Work-Study Salaries	-	-	1.36	21,800	-	-	0.99	15,800	-	-	1.52	28,500
Fringe Benefits		1,101,740		-		1,044,965		-		1,151,710		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,101,740	2.15	\$ 34,400	-	\$ 1,044,965	2.11	\$ 33,700	-	\$ 1,151,710	2.11	\$ 39,600
Net Expense for Instruction in I&G (Exh 2)	119.49	\$ 4,877,039	6.38	\$ 275,652	123.06	\$ 5,141,873	7.41	\$ 328,168	127.37	\$ 5,224,243	5.51	\$ 271,477

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo Campus

Salaries for Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	40.64	\$ 2,323,453	-	\$ -	37.42	\$ 2,148,387	-	\$ -	38.57	\$ 2,303,327	-	\$ -
Part-time Faculty Salaries	64.33	733,340	-	-	72.20	804,895	-	-	75.29	872,850	-	-
Professional Salaries	2.01	87,046	2.95	127,594	2.46	107,103	3.56	154,782	2.28	102,768	3.13	141,468
Support Staff Salaries	4.72	130,702	0.97	26,875	5.02	139,872	-	-	4.76	137,673	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	10,000	0.31	4,995	1.07	17,155	1.60	25,675	1.00	18,700	0.15	2,750
Federal Work-Study Salaries	0.26	4,000	0.79	12,600	0.04	700	1.12	17,900	-	-	0.59	11,100
State Work-Study Salaries	1.31	20,750	1.36	21,800	0.84	13,450	1.13	18,027	1.05	19,600	1.64	30,750
Other Salaries	5.59	155,235	-	-	4.01	111,270	-	50	4.42	128,400	-	-
Total Salaries for Instruction	119.49	\$ 3,464,526	6.38	\$ 193,864	123.06	\$ 3,342,832	7.41	\$ 216,434	127.37	\$ 3,583,318	5.51	\$ 186,068

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	40.64	\$ 2,323,453	-	\$ -	37.42	\$ 2,148,387	-	\$ -	38.57	\$ 2,303,327	-	\$ -
Part-time Faculty Salaries	64.33	733,340	-	-	72.20	804,895	-	-	75.29	872,850	-	-
Professional Salaries	2.01	87,046	2.95	127,594	2.46	107,103	3.56	154,782	2.28	102,768	3.13	141,468
Support Staff Salaries	4.72	130,702	0.97	26,875	5.02	139,872	-	-	4.76	137,673	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	10,000	0.31	4,995	1.07	17,155	1.60	25,675	1.00	18,700	0.15	2,750
Federal Work-Study Salaries	0.26	4,000	-	-	0.04	700	-	-	-	-	-	-
State Work-Study Salaries	1.31	20,750	-	-	0.84	13,450	0.14	2,227	1.05	19,600	0.12	2,250
Other Salaries	5.59	155,235	-	-	4.01	111,270	-	50	4.42	128,400	-	-
Fringes		31,922		53,768		33,926		53,862		32,988		53,101
Travel		20,000		7,609		52,399		9,940		28,000		9,830
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		258,851		20,411		667,751		47,932		428,227		22,478
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	119.49	\$ 3,775,299	4.23	\$ 241,252	123.06	\$ 4,096,908	5.30	\$ 294,468	127.37	\$ 4,072,533	3.40	\$ 231,877

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	31.99	\$ 1,828,384	-	\$ -	30.40	\$ 1,745,510	-	\$ -	30.86	\$ 1,843,157	-	\$ -
Part-time Faculty Salaries	31.82	363,050	-	-	36.22	403,800	-	-	38.60	447,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.24	61,889	-	-	2.28	63,574	-	-	2.03	58,812	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	10,000	-	-	1.07	17,130	1.43	22,922	1.00	18,700	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	700	-	-	-	-	-	-
State Work-Study Salaries	0.91	14,500	-	-	0.49	7,850	-	-	0.61	11,350	-	-
Other Salaries	4.71	130,760	-	-	2.48	69,000	-	50	2.85	82,950	-	-
Fringes	-	-	-	-	-	-	-	244	-	-	-	-
Travel	-	16,000	-	-	-	36,808	-	-	-	18,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,989	-	-	-	561,832	-	3,321	-	308,019	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	72.30	\$ 2,565,572	-	\$ -	72.98	\$ 2,906,204	1.43	\$ 26,537	75.95	\$ 2,789,188	-	\$ -
Agricultural Science												
Faculty Salaries	2.86	163,450	-	-	2.85	163,530	-	-	2.85	170,071	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,000	1.43	22,922	0.27	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.30	8,250	-	-	-	-	-	50	0.19	5,530	-	-
Fringes	-	-	-	-	-	-	-	244	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	2,321	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agricultural Science	3.29	176,700	-	-	3.16	171,530	1.43	25,537	3.31	183,601	-	-
Business Education												
Faculty Salaries	2.43	138,896	-	-	2.42	138,962	-	-	2.42	144,377	-	-
Part-time Faculty Salaries	4.14	47,250	-	-	6.20	69,150	-	-	6.28	72,840	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	6,750	-	-	0.16	4,500	-	-	0.16	4,740	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	6.81	195,396	-	-	8.78	215,112	-	-	8.86	224,457	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Career & Technical Director												
Faculty Salaries	1.76	100,880	-	-	1.76	100,927	-	-	1.75	104,764	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	31,889	-	-	1.11	30,824	-	-	1.17	33,812	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	830	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,250	-	-	0.12	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	3,400	-	-	-	3,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,300	-	-	-	6,150	-	-	-	18,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Career & Technical Director	2.91	146,069	-	-	3.06	144,381	-	-	3.04	162,376	-	-
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.10	24,000	-	-	1.48	16,500	-	-	2.59	30,020	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,250	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	200	-	-	-	200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	800	-	-	-	800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	2.18	27,250	-	-	1.48	17,500	-	-	2.59	31,020	-	-
Criminal Justice												
Faculty Salaries	0.66	37,500	-	-	0.65	37,500	-	-	0.84	50,000	-	-
Part-time Faculty Salaries	1.38	15,750	-	-	1.41	15,750	-	-	1.43	16,590	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	6,500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	1,300	-	-	-	300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	2.04	54,050	-	-	2.06	61,050	-	-	2.27	67,390	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	2.21	126,208	-	-	2.20	126,109	-	-	2.20	131,154	-	-
Part-time Faculty Salaries	-	-	-	-	0.24	2,625	-	-	0.24	2,765	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,010	-	-	0.08	2,250	-	-	0.08	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,750	-	-	-	2,750	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering	2.46	136,968	-	-	2.52	134,734	-	-	2.52	139,789	-	-
Fine Arts												
Faculty Salaries	2.38	135,864	-	-	2.36	135,758	-	-	2.36	141,188	-	-
Part-time Faculty Salaries	1.58	18,000	-	-	2.53	28,250	-	-	2.57	29,760	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.22	6,000	-	-	0.14	4,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	0.12	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	8,000	-	-	-	8,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	4.27	171,364	-	-	5.03	177,008	-	-	5.05	182,198	-	-
General Education												
Faculty Salaries	4.81	275,174	-	-	3.35	192,270	-	-	3.67	219,130	-	-
Part-time Faculty Salaries	2.85	32,550	-	-	3.20	35,700	-	-	3.24	37,605	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.08	2,250	-	-	0.08	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	8,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	2,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Education	7.77	313,724	-	-	6.63	240,220	-	-	6.99	262,105	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Sciences												
Faculty Salaries	3.10	177,143	-	-	3.09	177,230	-	-	3.09	184,319	-	-
Part-time Faculty Salaries	4.03	46,000	-	-	5.36	59,700	-	-	5.45	63,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.29	8,000	-	-	0.43	12,000	-	-	0.41	12,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.19	3,000	-	-	0.16	3,000	-	-
Other Salaries	2.02	56,000	-	-	1.08	30,000	-	-	1.09	31,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Sciences	9.82	302,643	-	-	10.15	291,430	-	-	10.20	303,619	-	-
Humanities												
Faculty Salaries	9.03	516,109	-	-	8.98	516,080	-	-	8.98	536,724	-	-
Part-time Faculty Salaries	10.52	120,000	-	-	9.61	107,125	-	-	9.99	115,870	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.58	16,000	-	-	0.47	13,000	-	-	0.45	13,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.44	7,000	-	-	0.37	7,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,000	-	-	0.10	1,600	-	-	0.09	1,600	-	-
Other Salaries	1.44	40,000	-	-	1.08	30,000	-	-	1.09	31,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,500	-	-	-	4,500	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	22.13	709,609	-	-	20.68	681,305	-	-	20.97	711,794	-	-
Mathematics												
Faculty Salaries	2.75	157,160	-	-	2.74	157,144	-	-	2.70	161,430	-	-
Part-time Faculty Salaries	5.22	59,500	-	-	6.19	69,000	-	-	6.81	78,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.13	3,750	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	0.27	4,300	-	-	0.36	6,700	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	700	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.06	1,000	-	-	0.12	2,250	-	-
Other Salaries	0.27	7,500	-	-	-	-	-	-	0.16	4,740	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	7,000	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	3,000	-	1,000	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	8.62	233,160	-	-	9.43	245,894	-	1,000	10.15	257,570	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		708		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		98,639		-		525,332		-		263,269		-
Equipment		-		-		-		-		-		-
Total Shared Academic Instruction	-	98,639	-	-	-	526,040	-	-	-	263,269	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.65	\$ 495,069	-	\$ -	7.02	\$ 402,877	-	\$ -	7.71	\$ 460,170	-	\$ -
Part-time Faculty Salaries	11.75	133,450	-	-	13.41	149,475	-	-	13.84	160,430	-	-
Professional Salaries	0.09	4,000	0.34	14,790	0.36	15,700	0.28	12,320	0.36	16,168	-	-
Support Staff Salaries	2.48	68,813	-	-	2.74	76,298	-	-	2.73	78,861	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	25	-	-	-	-	-	-
Federal Work-Study Salaries	0.26	4,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	6,250	-	-	0.35	5,600	-	-	0.44	8,250	-	-
Other Salaries	0.28	7,875	-	-	0.69	19,050	-	-	0.68	19,750	-	-
Fringes	-	-	-	5,399	-	-	-	4,497	-	-	-	-
Travel	-	2,500	-	-	-	11,400	-	817	-	5,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,675	-	2,019	-	85,900	-	15,532	-	100,900	-	7,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational/Technical Instruction	23.91	\$ 822,632	0.34	\$ 22,208	24.57	\$ 766,325	0.28	\$ 33,166	25.76	\$ 849,929	-	\$ 7,500
Allied Health												
Faculty Salaries	3.43	196,193	-	-	2.32	133,327	-	-	3.39	202,247	-	-
Part-time Faculty Salaries	0.71	8,100	-	-	2.09	23,250	-	-	0.82	9,480	-	-
Professional Salaries	0.09	4,000	0.34	14,790	0.36	15,700	0.28	12,320	0.36	16,168	-	-
Support Staff Salaries	0.32	8,997	-	-	0.53	14,706	-	-	0.51	14,706	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,250	-	-	0.42	11,550	-	-	0.33	9,480	-	-
Fringes	-	-	-	5,399	-	-	-	4,497	-	-	-	-
Travel	-	-	-	-	-	7,500	-	817	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	2,019	-	24,500	-	6,432	-	27,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	4.63	244,540	0.34	22,208	5.72	230,533	0.28	24,066	5.41	280,581	-	-
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.56	29,200	-	-	2.18	24,350	-	-	2.65	30,760	-	-
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	-	6,000	-	-	-	5,600	-	-	-	5,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alternative Energy Technology	2.56	35,200	-	-	2.18	30,350	-	-	2.65	36,760	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts and Sciences Director												
Faculty Salaries	1.73	99,000	-	-	1.62	93,021	-	-	1.65	98,600	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.41	39,016	-	-	1.47	40,792	-	-	1.50	43,355	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	25	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.14	2,250	-	-	0.12	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	22,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Arts and Sciences Director	3.40	154,016	-	-	3.23	148,088	-	-	3.27	168,205	-	-
Automotive Technology												
Faculty Salaries	0.75	43,000	-	-	0.75	43,000	-	-	0.75	44,720	-	-
Part-time Faculty Salaries	0.59	6,750	-	-	1.55	17,250	-	-	1.64	18,960	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,875	-	-	-	15,500	-	-	-	15,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.34	71,625	-	-	2.30	76,250	-	-	2.59	84,300	-	-
Electronics												
Faculty Salaries	1.74	99,524	-	-	1.33	76,149	-	-	0.92	54,928	-	-
Part-time Faculty Salaries	4.26	48,600	-	-	3.73	41,625	-	-	4.42	51,195	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.61	16,800	-	-	0.60	16,800	-	-	0.58	16,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.14	2,250	-	-	0.12	2,250	-	-
Other Salaries	0.09	2,625	-	-	0.16	4,500	-	-	0.16	4,740	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,800	-	-	-	7,300	-	-	-	7,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronics	6.84	177,599	-	-	5.96	149,124	-	-	6.20	137,713	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.84	31,800	-	-	2.02	22,500	-	-	2.04	23,700	-	-
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	-	17,000	-	-	-	15,000	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	2.84	48,800	-	-	2.02	37,500	-	-	2.04	38,700	-	-
Photography/Graphic Arts												
Faculty Salaries	1.00	57,352	-	-	1.00	57,380	-	-	1.00	59,675	-	-
Part-time Faculty Salaries	-	-	-	-	1.03	11,500	-	-	1.04	12,115	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.14	4,000	-	-	0.14	4,000	-	-	0.14	4,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.07	1,100	-	-	0.08	1,500	-	-
Other Salaries	0.11	3,000	-	-	0.11	3,000	-	-	0.11	3,160	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	1,000	-	9,100	-	1,500	-	7,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography/Graphic Arts	1.51	74,852	-	-	2.35	78,480	-	9,100	2.37	82,450	-	7,500
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.79	9,000	-	-	0.81	9,000	-	-	1.23	14,220	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	0.79	16,000	-	-	0.81	16,000	-	-	1.23	21,220	-	-

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

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	20.16	230,000	-	-	22.20	247,500	-	-	22.49	260,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.58	16,000	-	-	0.81	22,500	-	-	0.82	23,700	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	20.74	\$ 246,000	-	\$ -	23.01	\$ 270,000	-	\$ -	23.31	\$ 284,400	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	20.16	230,000	-	-	22.20	247,500	-	-	22.49	260,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.58	16,000	-	-	0.81	22,500	-	-	0.82	23,700	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	20.74	246,000	-	-	23.01	270,000	-	-	23.31	284,400	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.60	6,840	-	-	0.37	4,120	-	-	0.36	4,120	-	-
Professional Salaries	1.92	83,046	-	-	2.10	91,403	-	-	1.92	86,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.03	720	-	-	0.07	2,000	-	-
Fringes	-	31,922	-	-	-	33,926	-	-	-	32,988	-	-
Travel	-	1,500	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,687	-	-	-	15,750	-	-	-	16,548	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.54	\$ 139,595	-	\$ -	2.50	\$ 149,919	-	\$ -	2.35	\$ 146,256	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.60	6,840	-	-	0.37	4,120	-	-	0.36	4,120	-	-
Professional Salaries	1.92	83,046	-	-	2.10	91,403	-	-	1.92	86,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.03	720	-	-	0.07	2,000	-	-
Fringes	-	31,922	-	-	-	33,926	-	-	-	32,988	-	-
Travel	-	1,500	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,187	-	-	-	8,000	-	-	-	8,798	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.54	132,095	-	-	2.50	142,169	-	-	2.35	138,506	-	-
NABCEP												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	750	-	-	-	750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NABCEP	-	2,500	-	-	-	750	-	-	-	750	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		5,000		-		7,000		-		7,000		-
Equipment		-		-		-		-		-		-
Total Physical Education - Community Ed	-	5,000	-	-	-	7,000	-	-	-	7,000	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.61	112,804	-	-	3.28	142,462	-	-	3.13	141,468
Support Staff Salaries	-	-	0.97	26,875	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	4,995	-	-	0.17	2,753	-	-	0.15	2,750
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.14	2,227	-	-	0.12	2,250
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	48,369	-	-	-	49,121	-	-	-	53,101
Travel	-	-	-	7,609	-	191	-	9,123	-	-	-	9,830
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	18,392	-	4,269	-	29,079	-	2,760	-	14,978
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 1,500	3.89	\$ 219,044	-	\$ 4,460	3.59	\$ 234,765	-	\$ 2,760	3.40	\$ 224,377
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.61	112,804	-	-	3.28	142,462	-	-	3.13	141,468
Support Staff Salaries	-	-	0.97	26,875	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	4,995	-	-	0.17	2,753	-	-	0.15	2,750
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.14	2,227	-	-	0.12	2,250
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	48,369	-	-	-	49,121	-	-	-	53,101
Travel	-	-	-	7,609	-	191	-	9,123	-	-	-	9,830
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	17,005	-	4,269	-	13,265	-	2,760	-	13,453
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	1,500	3.89	217,657	-	4,460	3.59	218,951	-	2,760	3.40	222,852
Adult Basic Education Instr Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,387	-	-	-	3,205	-	-	-	1,525
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education Instr Materials	-	-	-	1,387	-	-	-	3,205	-	-	-	1,525

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		7,609		-		-
Equipment		-		-		-		-		-		-
Total PNM Family Literacy	-	-	-	-	-	-	-	7,609	-	-	-	-
That's Fire												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		5,000		-		-
Equipment		-		-		-		-		-		-
Total That's Fire	-	-	-	-	-	-	-	5,000	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 32,000	-	\$ -	-	\$ 33,000	-	\$ -	-	\$ 33,000	-	\$ -
Library/Media Center	4.67	165,229	-	-	4.35	157,026	-	-	4.52	168,636	-	-
Total Libraries	4.67	\$ 197,229	-	\$ -	4.35	\$ 190,026	-	\$ -	4.52	\$ 201,636	-	\$ -
Educational Media Services												
Audio Visual Services	1.31	\$ 50,967	-	\$ -	1.17	\$ 48,497	-	\$ -	1.16	\$ 49,977	-	\$ -
Computer Support	3.34	147,815	-	-	3.18	148,821	-	-	3.14	153,269	-	-
Total Educational Media Services	4.65	\$ 198,782	-	\$ -	4.35	\$ 197,318	-	\$ -	4.30	\$ 203,246	-	\$ -
Academic Administration												
Community College Round Up	-	\$ -	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ 7,000	-	\$ -
Extended Programs	-	-	-	-	0.40	11,232	-	-	1.03	29,712	-	-
Presidential Excellence	-	-	-	-	-	-	-	11,954	-	-	-	12,420
VP for Academic Affairs	4.85	238,235	-	-	4.87	239,923	-	-	4.87	259,022	-	-
Total Academic Administration	4.85	\$ 238,235	-	\$ -	5.27	\$ 252,155	-	\$ 11,954	5.90	\$ 295,734	-	\$ 12,420
Academic Personnel Development												
Community College Round Up	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Faculty Development	-	8,500	-	-	-	16,000	-	-	-	12,000	-	-
Learning Technology Center	0.96	43,480	-	-	1.51	67,667	-	-	2.02	93,333	-	-
Teaching & Learning Committee	-	-	-	-	0.02	5,280	-	-	-	5,500	-	-
Total Academic Personnel Development	0.96	\$ 52,980	-	\$ -	1.53	\$ 88,947	-	\$ -	2.02	\$ 110,833	-	\$ -
Course & Curriculum Development												
Academic Support/Testing Center	4.98	\$ 160,972	-	\$ -	5.38	\$ 172,755	-	\$ -	5.20	\$ 175,336	-	\$ -
Distance Learning	2.94	98,973	-	-	2.88	87,988	-	-	3.89	107,046	-	-
Total Course & Curriculum Development	7.92	\$ 259,945	-	\$ -	8.26	\$ 260,743	-	\$ -	9.09	\$ 282,382	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.56	\$ 8,900	-	\$ -	0.36	\$ 5,800	-	\$ -	0.43	\$ 8,000
State Work-Study Salaries	-	-	1.35	21,600	-	-	1.28	20,400	-	-	1.55	28,900
Fringe Benefits	-	280,350	-	-	-	290,670	-	-	-	330,110	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 280,350	1.91	\$ 30,500	-	\$ 290,670	1.64	\$ 26,200	-	\$ 330,110	1.98	\$ 36,900
Net Expense for Academic Support in I&G (Exh 2)	23.05	\$ 1,227,521	1.91	\$ 30,500	23.76	\$ 1,279,859	1.64	\$ 38,154	25.83	\$ 1,423,941	1.98	\$ 49,320

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.05	12,000	-	-	1.59	17,700	-	-	2.48	28,750	-	-
Professional Salaries	11.70	505,944	-	-	12.26	532,790	-	-	12.77	577,033	-	-
Support Staff Salaries	8.11	224,927	-	-	8.61	239,680	-	-	9.32	269,473	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	45	-	-	-	-	-	-
Federal Work-Study Salaries	0.19	3,000	0.56	8,900	0.11	1,800	0.36	5,800	0.12	2,250	0.43	8,000
State Work-Study Salaries	0.92	14,750	1.35	21,600	0.70	11,215	1.28	20,400	0.54	10,125	1.55	28,900
Other Salaries	1.08	30,000	-	-	0.49	13,629	-	-	0.60	17,450	-	-
Total Salaries for Academic Support	23.05	\$ 790,621	1.91	\$ 30,500	23.76	\$ 816,859	1.64	\$ 26,200	25.83	\$ 905,081	1.98	\$ 36,900

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.05	12,000	-	-	1.59	17,700	-	-	2.48	28,750	-	-
Professional Salaries	11.70	505,944	-	-	12.26	532,790	-	-	12.77	577,033	-	-
Support Staff Salaries	8.11	224,927	-	-	8.61	239,680	-	-	9.32	269,473	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	45	-	-	-	-	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	0.11	1,800	-	-	0.12	2,250	-	-
State Work-Study Salaries	0.92	14,750	-	-	0.70	11,215	-	-	0.54	10,125	-	-
Other Salaries	1.08	30,000	-	-	0.49	13,629	-	-	0.60	17,450	-	-
Fringes		-		-		-		-		-		-
Travel		30,300		-		41,300		98		38,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		126,250		-		131,030		11,856		150,250		12,420
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	23.05	\$ 947,171	-	\$ -	23.76	\$ 989,189	-	\$ 11,954	25.83	\$ 1,093,831	-	\$ 12,420

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

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	71,245	-	-	1.64	71,217	-	-	1.64	74,065	-	-
Support Staff Salaries	2.58	71,484	-	-	2.26	62,964	-	-	2.46	71,196	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	45	-	-	-	-	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	0.11	1,800	-	-	0.12	2,250	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.34	5,500	-	-	0.30	5,625	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,500	-	-	-	45,500	-	-	-	46,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	4.67	\$ 197,229	-	\$ -	4.35	\$ 190,026	-	\$ -	4.52	\$ 201,636	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	33,000	-	-	-	33,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	32,000	-	-	-	33,000	-	-	-	33,000	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	71,245	-	-	1.64	71,217	-	-	1.64	74,065	-	-
Support Staff Salaries	2.58	71,484	-	-	2.26	62,964	-	-	2.46	71,196	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	45	-	-	-	-	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	0.11	1,800	-	-	0.12	2,250	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.34	5,500	-	-	0.30	5,625	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,500	-	-	-	12,500	-	-	-	13,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	4.67	165,229	-	-	4.35	157,026	-	-	4.52	168,636	-	-

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

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.74	118,582	-	-	2.74	119,257	-	-	2.74	124,027	-	-
Support Staff Salaries	1.52	42,350	-	-	1.53	42,746	-	-	1.56	45,119	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.39	6,250	-	-	0.08	1,215	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,100	-	-	-	34,100	-	-	-	34,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	4.65	\$ 198,782	-	\$ -	4.35	\$ 197,318	-	\$ -	4.30	\$ 203,246	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	36,720	-	-	0.85	37,000	-	-	0.85	38,480	-	-
Support Staff Salaries	0.32	8,997	-	-	0.32	8,997	-	-	0.31	8,997	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	1.31	50,967	-	-	1.17	48,497	-	-	1.16	49,977	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.89	81,862	-	-	1.89	82,257	-	-	1.89	85,547	-	-
Support Staff Salaries	1.20	33,353	-	-	1.21	33,749	-	-	1.25	36,122	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.08	1,215	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,600	-	-	-	31,600	-	-	-	31,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	3.34	147,815	-	-	3.18	148,821	-	-	3.14	153,269	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.85	209,735	-	-	4.87	211,423	-	-	4.87	219,772	-	-
Support Staff Salaries	-	-	-	-	0.40	11,232	-	-	1.03	29,712	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,500	-	98	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	21,000	-	11,856	-	37,750	-	12,420
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	4.85	\$ 238,235	-	\$ -	5.27	\$ 252,155	-	\$ 11,954	5.90	\$ 295,734	-	\$ 12,420
Community College Round Up												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	7,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community College Round Up	-	-	-	-	-	1,000	-	-	-	7,000	-	-
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.40	11,232	-	-	1.03	29,712	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	-	-	-	-	0.40	11,232	-	-	1.03	29,712	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	-	-	-	-	-	-	98	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	11,856	-	-	-	12,420
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Excellence	-	-	-	-	-	-	-	11,954	-	-	-	12,420
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.85	209,735	-	-	4.87	211,423	-	-	4.87	219,772	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,500	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	30,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs	4.85	238,235	-	-	4.87	239,923	-	-	4.87	259,022	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	41,480	-	-	1.51	65,667	-	-	2.02	91,333	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	16,000	-	-	-	12,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	6,680	-	-	-	7,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	0.96	\$ 52,980	-	\$ -	1.53	\$ 88,947	-	\$ -	2.02	\$ 110,833	-	\$ -
Community College Round Up												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community College Round Up	-	1,000	-	-	-	-	-	-	-	-	-	-
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	16,000	-	-	-	12,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	8,500	-	-	-	16,000	-	-	-	12,000	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Learning Technology Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	41,480	-	-	1.51	65,667	-	-	2.02	91,333	-	-
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	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology Center	0.96	43,480	-	-	1.51	67,667	-	-	2.02	93,333	-	-
Teaching & Learning Committee												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	4,680	-	-	-	5,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Teaching & Learning Committee	-	-	-	-	0.02	5,280	-	-	-	5,500	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.05	12,000	-	-	1.59	17,700	-	-	2.48	28,750	-	-
Professional Salaries	1.50	64,902	-	-	1.50	65,226	-	-	1.50	67,836	-	-
Support Staff Salaries	4.01	111,093	-	-	4.42	122,738	-	-	4.27	123,446	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.28	4,500	-	-	0.24	4,500	-	-
Other Salaries	1.08	30,000	-	-	0.47	13,029	-	-	0.60	17,450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,800	-	-	-	13,800	-	-	-	16,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,650	-	-	-	23,750	-	-	-	24,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	7.92	\$ 259,945	-	\$ -	8.26	\$ 260,743	-	\$ -	9.09	\$ 282,382	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	64,902	-	-	1.50	65,226	-	-	1.50	67,836	-	-
Support Staff Salaries	3.20	88,570	-	-	3.60	100,000	-	-	3.46	100,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.28	4,500	-	-	0.24	4,500	-	-
Other Salaries	-	-	-	-	-	29	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support/Testing Center	4.98	160,972	-	-	5.38	172,755	-	-	5.20	175,336	-	-
Distance Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.05	12,000	-	-	1.59	17,700	-	-	2.48	28,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	22,523	-	-	0.82	22,738	-	-	0.81	23,446	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.08	30,000	-	-	0.47	13,000	-	-	0.60	17,450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,800	-	-	-	12,800	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,650	-	-	-	21,750	-	-	-	22,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Learning	2.94	98,973	-	-	2.88	87,988	-	-	3.89	107,046	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Veterans Program	-	\$ 1,000	-	\$ -	-	\$ 1,427	-	\$ -	-	\$ 1,176	-	\$ -
Total Student Services Administration	-	\$ 1,000	-	\$ -	-	\$ 1,427	-	\$ -	-	\$ 1,176	-	\$ -
Counseling & Career Guidance												
Counseling & Disabled Service	1.52	\$ 65,000	-	\$ -	1.36	\$ 61,668	-	\$ -	1.37	\$ 64,870	-	\$ -
Counseling/Career Guidance	7.74	332,390	-	-	7.62	336,290	-	-	8.31	377,173	-	-
NMSUA Aggie Cupboard	-	-	-	4,000	-	-	-	2,075	-	-	-	2,000
Total Counseling & Career Guidance	9.26	\$ 397,390	-	\$ 4,000	8.98	\$ 397,958	-	\$ 2,075	9.68	\$ 442,043	-	\$ 2,000
Financial Aid Administration												
Financial Aid	1.59	\$ 68,805	-	\$ -	1.63	\$ 71,000	-	\$ -	1.63	\$ 73,840	-	\$ -
Total Financial Aid Administration	1.59	\$ 68,805	-	\$ -	1.63	\$ 71,000	-	\$ -	1.63	\$ 73,840	-	\$ -
Student Admissions												
Admissions	3.15	\$ 101,041	-	\$ -	2.56	\$ 84,858	-	\$ -	2.78	\$ 94,711	-	\$ -
Total Student Admissions	3.15	\$ 101,041	-	\$ -	2.56	\$ 84,858	-	\$ -	2.78	\$ 94,711	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.15	\$ 2,400	-	\$ -	1.34	\$ 21,500	-	\$ -	0.67	\$ 12,500
State Work-Study Salaries	-	-	0.76	12,200	-	-	0.41	6,600	-	-	1.05	19,700
Fringe Benefits		181,830		-		180,735		-		201,885		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 181,830	0.91	\$ 14,600	-	\$ 180,735	1.75	\$ 28,100	-	\$ 201,885	1.72	\$ 32,200
Net Expense for Student Services in I&G (Exh 2)	14.00	\$ 750,066	0.91	\$ 18,600	13.17	\$ 735,978	1.75	\$ 30,175	14.09	\$ 813,655	1.72	\$ 34,200

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo Campus

Salaries for Student Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.05	391,585	-	-	9.20	399,948	-	-	9.53	430,430	-	-
Support Staff Salaries	3.83	106,051	-	-	3.41	94,944	-	-	3.72	107,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,394	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.15	2,400	0.27	4,310	1.34	21,500	0.24	4,500	0.67	12,500
State Work-Study Salaries	1.12	18,000	0.76	12,200	0.20	3,229	0.41	6,600	0.60	11,250	1.05	19,700
Other Salaries	-	-	-	-	-	4	-	-	-	-	-	-
Total Salaries for Student Services	14.00	\$ 515,636	0.91	\$ 14,600	13.17	\$ 503,829	1.75	\$ 28,100	14.09	\$ 553,694	1.72	\$ 32,200

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.05	391,585	-	-	9.20	399,948	-	-	9.53	430,430	-	-
Support Staff Salaries	3.83	106,051	-	-	3.41	94,944	-	-	3.72	107,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,394	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.27	4,310	-	-	0.24	4,500	-	-
State Work-Study Salaries	1.12	18,000	-	-	0.20	3,229	-	-	0.60	11,250	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,100	-	-	-	9,431	-	-	-	8,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,500	-	4,000	-	41,983	-	2,075	-	49,376	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	14.00	\$ 568,236	-	\$ 4,000	13.17	\$ 555,243	-	\$ 2,075	14.09	\$ 611,770	-	\$ 2,000

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		1,231		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		196		-		176		-
Equipment		-		-		-		-		-		-
Total Student Services Administration	-	\$ 1,000	-	\$ -	-	\$ 1,427	-	\$ -	-	\$ 1,176	-	\$ -
Veterans Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,231		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		196		-		176		-
Equipment		-		-		-		-		-		-
Total Veterans Program	-	1,000	-	-	-	1,427	-	-	-	1,176	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.58	284,549	-	-	6.68	290,467	-	-	7.01	316,570	-	-
Support Staff Salaries	1.56	43,241	-	-	1.74	48,567	-	-	1.83	52,823	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,394	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.27	4,310	-	-	0.24	4,500	-	-
State Work-Study Salaries	1.12	18,000	-	-	0.20	3,229	-	-	0.60	11,250	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,100	-	-	-	8,200	-	-	-	7,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,500	-	4,000	-	41,787	-	2,075	-	49,200	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	9.26	\$ 397,390	-	\$ 4,000	8.98	\$ 397,958	-	\$ 2,075	9.68	\$ 442,043	-	\$ 2,000
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	53,550	-	-	1.23	53,529	-	-	1.23	55,670	-	-
Support Staff Salaries	0.14	4,000	-	-	0.07	2,000	-	-	0.14	4,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	410	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.03	529	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,700	-	-	-	2,500	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	2,700	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	1.52	65,000	-	-	1.36	61,668	-	-	1.37	64,870	-	-
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.34	230,999	-	-	5.45	236,938	-	-	5.78	260,900	-	-
Support Staff Salaries	1.42	39,241	-	-	1.67	46,567	-	-	1.69	48,823	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,394	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.24	3,900	-	-	0.24	4,500	-	-
State Work-Study Salaries	0.98	15,750	-	-	0.17	2,700	-	-	0.60	11,250	-	-
Other Salaries	-	-	-	-	-	4	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,400	-	-	-	5,700	-	-	-	5,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	39,087	-	-	-	46,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	7.74	332,390	-	-	7.62	336,290	-	-	8.31	377,173	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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				4,000				2,075				2,000
Equipment		-		-		-		-		-		-
Total NMSUA Aggie Cupboard	-	-	-	4,000	-	-	-	2,075	-	-	-	2,000

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

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.59	68,805	-	-	1.63	71,000	-	-	1.63	73,840	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	1.59	\$ 68,805	-	\$ -	1.63	\$ 71,000	-	\$ -	1.63	\$ 73,840	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.59	68,805	-	-	1.63	71,000	-	-	1.63	73,840	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	1.59	68,805	-	-	1.63	71,000	-	-	1.63	73,840	-	-

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

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	38,231	-	-	0.89	38,481	-	-	0.89	40,020	-	-
Support Staff Salaries	2.27	62,810	-	-	1.67	46,377	-	-	1.89	54,691	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	3.15	\$ 101,041	-	\$ -	2.56	\$ 84,858	-	\$ -	2.78	\$ 94,711	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	38,231	-	-	0.89	38,481	-	-	0.89	40,020	-	-
Support Staff Salaries	2.27	62,810	-	-	1.67	46,377	-	-	1.89	54,691	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	3.15	101,041	-	-	2.56	84,858	-	-	2.78	94,711	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Executive Office - CEO	6.74	\$ 325,735	-	\$ -	6.80	\$ 329,362	-	\$ -	6.78	\$ 340,926	-	\$ -
Institutional Research	1.43	77,094	-	-	1.43	77,142	-	-	1.43	71,454	-	-
Total Executive Management	8.17	\$ 402,829	-	\$ -	8.23	\$ 406,504	-	\$ -	8.21	\$ 412,380	-	\$ -
Fiscal Operations												
Business Office	8.71	\$ 324,488	-	\$ -	8.41	\$ 325,101	-	\$ -	7.84	\$ 331,437	-	\$ -
Uncollectible Accounts	-	154,000	-	-	-	128,000	-	-	-	122,000	-	-
Total Fiscal Operations	8.71	\$ 478,488	-	\$ -	8.41	\$ 453,101	-	\$ -	7.84	\$ 453,437	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 512,300	-	\$ -	-	\$ 512,300	-	\$ -	-	\$ 515,200	-	\$ -
Computer Network	-	51,105	-	-	-	34,000	-	-	-	34,000	-	-
Security and Alarm	2.83	95,057	-	-	2.71	92,008	-	-	2.84	99,371	-	-
Staff Consortium	-	-	-	-	-	3,000	-	-	-	3,000	-	-
Staff Personnel Development	-	8,500	-	-	-	11,000	-	-	-	12,000	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
Total General Admin & Logistical Services	2.83	\$ 708,962	-	\$ -	2.71	\$ 694,308	-	\$ -	2.84	\$ 705,571	-	\$ -
Public Relations/Development												
Accreditation	-	\$ 9,450	-	\$ -	-	\$ 9,450	-	\$ -	-	\$ 9,800	-	\$ -
Commencement	-	1,600	-	-	-	1,600	-	-	-	1,600	-	-
Dues and Memberships	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Public Information	1.26	94,560	-	-	0.58	68,100	-	-	0.41	22,003	-	-
Stewardship Allocation	-	-	-	-	-	-	-	4,333	-	-	-	-
Total Public Relations/Development	1.26	\$ 135,610	-	\$ -	0.58	\$ 109,150	-	\$ 4,333	0.41	\$ 63,403	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.24	\$ 3,800	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.18	2,900	-	-	0.32	5,100	-	-	0.33	6,100
Fringe Benefits	-	286,345	-	-	-	275,200	-	-	-	286,765	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 286,345	0.42	\$ 6,700	-	\$ 275,200	0.32	\$ 5,100	-	\$ 286,765	0.33	\$ 6,100
Net Expense for Institutional Support in I&G (Exh 2)	20.97	\$ 2,012,234	0.42	\$ 6,700	19.93	\$ 1,938,263	0.32	\$ 9,433	19.30	\$ 1,921,556	0.33	\$ 6,100

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.05	608,056	-	-	13.55	588,232	-	-	13.35	602,921	-	-
Support Staff Salaries	6.32	175,100	-	-	5.92	164,443	-	-	5.55	160,502	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.24	3,800	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.56	9,000	0.18	2,900	0.42	6,750	0.32	5,100	0.36	6,750	0.33	6,100
Other Salaries	0.04	1,088	-	-	0.04	1,098	-	-	0.04	1,098	-	-
Total Salaries for Institutional Support	20.97	\$ 793,244	0.42	\$ 6,700	19.93	\$ 760,523	0.32	\$ 5,100	19.30	\$ 771,271	0.33	\$ 6,100

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.05	608,056	-	-	13.55	588,232	-	-	13.35	602,921	-	-
Support Staff Salaries	6.32	175,100	-	-	5.92	164,443	-	-	5.55	160,502	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.56	9,000	-	-	0.42	6,750	-	-	0.36	6,750	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,098	-	-	0.04	1,098	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	34,400	-	-	-	42,145	-	-	-	42,900	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	898,245	-	-	-	860,395	-	4,333	-	820,620	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	20.97	\$ 1,725,889	-	\$ -	19.93	\$ 1,663,063	-	\$ 4,333	19.30	\$ 1,634,791	-	\$ -

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.03	347,489	-	-	8.09	351,164	-	-	8.09	365,210	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.14	2,250	-	-	0.12	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,100	-	-	-	14,100	-	-	-	14,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,990	-	-	-	38,990	-	-	-	30,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	8.17	\$ 402,829	-	\$ -	8.23	\$ 406,504	-	\$ -	8.21	\$ 412,380	-	\$ -
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.60	285,485	-	-	6.66	289,112	-	-	6.66	300,676	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.14	2,250	-	-	0.12	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	13,000	-	-	-	13,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	6.74	325,735	-	-	6.80	329,362	-	-	6.78	340,926	-	-
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	62,004	-	-	1.43	62,052	-	-	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	-	-	-	1,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,990	-	-	-	13,990	-	-	-	5,820	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.43	77,094	-	-	1.43	77,142	-	-	1.43	71,454	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.17	180,497	-	-	4.19	182,068	-	-	4.19	189,351	-	-
Support Staff Salaries	4.26	117,991	-	-	3.94	109,533	-	-	3.41	98,586	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.28	4,500	-	-	0.24	4,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	14,000	-	-	-	14,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	166,500	-	-	-	143,000	-	-	-	147,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	8.71	\$ 478,488	-	\$ -	8.41	\$ 453,101	-	\$ -	7.84	\$ 453,437	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.17	180,497	-	-	4.19	182,068	-	-	4.19	189,351	-	-
Support Staff Salaries	4.26	117,991	-	-	3.94	109,533	-	-	3.41	98,586	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.28	4,500	-	-	0.24	4,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	14,000	-	-	-	14,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,500	-	-	-	15,000	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	8.71	324,488	-	-	8.41	325,101	-	-	7.84	331,437	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	154,000	-	-	-	128,000	-	-	-	122,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	154,000	-	-	-	128,000	-	-	-	122,000	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	46,410	-	-	1.07	46,500	-	-	1.07	48,360	-	-
Support Staff Salaries	1.72	47,559	-	-	1.60	44,410	-	-	1.73	49,913	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,098	-	-	0.04	1,098	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	11,000	-	-	-	12,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	605,405	-	-	-	591,300	-	-	-	594,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	2.83	\$ 708,962	-	\$ -	2.71	\$ 694,308	-	\$ -	2.84	\$ 705,571	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	512,300	-	-	-	512,300	-	-	-	515,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	512,300	-	-	-	512,300	-	-	-	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	-	51,105	-	-	-	34,000	-	-	-	34,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	51,105	-	-	-	34,000	-	-	-	34,000	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	46,410	-	-	1.07	46,500	-	-	1.07	48,360	-	-
Support Staff Salaries	1.72	47,559	-	-	1.60	44,410	-	-	1.73	49,913	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,098	-	-	0.04	1,098	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	2.83	95,057	-	-	2.71	92,008	-	-	2.84	99,371	-	-
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	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Consortium	-	-	-	-	-	3,000	-	-	-	3,000	-	-
Staff Personnel Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	11,000	-	-	-	12,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	8,500	-	-	-	11,000	-	-	-	12,000	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		42,000		-
Equipment		-		-		-		-		-		-
Total Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	33,660	-	-	0.20	8,500	-	-	-	-	-	-
Support Staff Salaries	0.34	9,550	-	-	0.38	10,500	-	-	0.41	12,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	3,045	-	-	-	2,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	87,350	-	-	-	87,105	-	4,333	-	48,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	1.26	\$ 135,610	-	\$ -	0.58	\$ 109,150	-	\$ 4,333	0.41	\$ 63,403	-	\$ -
Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,750	-	-	-	2,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,650	-	-	-	6,700	-	-	-	7,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	9,450	-	-	-	9,450	-	-	-	9,800	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	-	-	1,600	-	-	-	1,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	1,600	-	-	-	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 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		30,000		-
Equipment		-		-		-		-		-		-
Total Dues and Memberships	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	33,660	-	-	0.20	8,500	-	-	-	-	-	-
Support Staff Salaries	0.34	9,550	-	-	0.38	10,500	-	-	0.41	12,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		295		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		49,100		-		48,805		-		10,000		-
Equipment		-		-		-		-		-		-
Total Public Information	1.26	94,560	-	-	0.58	68,100	-	-	0.41	22,003	-	-
Stewardship Allocation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		4,333		-		-
Equipment		-		-		-		-		-		-
Total Stewardship Allocation	-	-	-	-	-	-	-	4,333	-	-	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/Maintenance	10.93	\$ 375,403	-	\$ -	10.46	\$ 368,739	-	\$ -	10.88	\$ 393,590	-	\$ -
Total Physical Plant Administration	10.93	\$ 375,403	-	\$ -	10.46	\$ 368,739	-	\$ -	10.88	\$ 393,590	-	\$ -
Utilities												
Electricity	-	\$ 290,000	-	\$ -	-	\$ 263,000	-	\$ -	-	\$ 280,000	-	\$ -
Fuel	-	47,000	-	-	-	47,000	-	-	-	47,000	-	-
Garbage Disposal	-	15,000	-	-	-	16,000	-	-	-	16,000	-	-
Sewer	-	9,000	-	-	-	15,000	-	-	-	13,000	-	-
Water	-	15,000	-	-	-	35,000	-	-	-	30,000	-	-
Total Utilities	-	\$ 376,000	-	\$ -	-	\$ 376,000	-	\$ -	-	\$ 386,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.03	400	-	-	-	-	-	-	0.04	700
Fringe Benefits	-	119,725	-	-	-	115,430	-	-	-	127,910	-	-
Property Insurance	-	55,100	-	-	-	51,806	-	-	-	51,806	-	-
Total Other Items Not Included in Exhibit 14A's	-	\$ 174,825	0.03	\$ 400	-	\$ 167,236	-	\$ -	-	\$ 179,716	0.04	\$ 700
Less O&M Plant Charged to:												
Non I&G Units	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -
Total Less O&M Plant Charged to:	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	10.93	\$ 886,228	0.03	\$ 400	10.46	\$ 871,975	-	\$ -	10.88	\$ 919,306	0.04	\$ 700

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Alamogordo Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	70,359	-	-	1.62	70,332	-	-	1.62	73,145	-	-
Support Staff Salaries	9.27	256,944	-	-	8.80	244,807	-	-	9.22	266,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	400	-	-	-	-	-	-	0.04	700
Other Salaries	0.03	700	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Total Salaries for Operation and Maintenance of Plant	10.93	\$ 328,003	0.03	\$ 400	10.46	\$ 316,239	-	\$ -	10.88	\$ 341,090	0.04	\$ 700

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

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	70,359	-	-	1.62	70,332	-	-	1.62	73,145	-	-
Support Staff Salaries	9.27	256,944	-	-	8.80	244,807	-	-	9.22	266,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	700	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		3,000		-		3,000		-
Utilities		376,000		-		376,000		-		386,000		-
Other Supplies and Expenses		46,400		-		49,500		-		49,500		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	10.93	\$ 751,403	-	\$ -	10.46	\$ 744,739	-	\$ -	10.88	\$ 779,590	-	\$ -

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

New Mexico State University
Alamogordo Campus

Physical Plant Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	70,359	-	-	1.62	70,332	-	-	1.62	73,145	-	-
Support Staff Salaries	9.27	256,944	-	-	8.80	244,807	-	-	9.22	266,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	700	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	3,000	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,400	-	-	-	49,500	-	-	-	49,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	10.93	\$ 375,403	-	\$ -	10.46	\$ 368,739	-	\$ -	10.88	\$ 393,590	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	70,359	-	-	1.62	70,332	-	-	1.62	73,145	-	-
Support Staff Salaries	9.27	256,944	-	-	8.80	244,807	-	-	9.22	266,845	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	700	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	3,000	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,400	-	-	-	49,500	-	-	-	49,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	10.93	375,403	-	-	10.46	368,739	-	-	10.88	393,590	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	376,000	-	-	-	376,000	-	-	-	386,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 376,000	-	\$ -	-	\$ 376,000	-	\$ -	-	\$ 386,000	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	290,000	-	-	-	263,000	-	-	-	280,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	290,000	-	-	-	263,000	-	-	-	280,000	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	47,000	-	-	-	47,000	-	-	-	47,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	47,000	-	-	-	47,000	-	-	-	47,000	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	15,000	-	-	-	16,000	-	-	-	16,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	15,000	-	-	-	16,000	-	-	-	16,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	9,000	-	-	-	15,000	-	-	-	13,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	9,000	-	-	-	15,000	-	-	-	13,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	15,000	-	-	-	35,000	-	-	-	30,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	15,000	-	-	-	35,000	-	-	-	30,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,990		\$ -		\$ 11,608		\$ -		\$ 11,028		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		300		-		-		-		500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		597		-		-		-		-		-
Total Revenue		11,587		300		11,608		-		11,028		500
Beginning Balance		8,156		-		25,067		-		13,963		-
Total Available		19,743		300		36,675		-		24,991		500
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.02	300	-	-	-	-	-	-	0.03	500
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.02	300	-	-	-	-	-	-	0.03	500
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,200		-		1,200		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,447		-		21,512		-		18,822		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,447		300		22,712		-		20,022		500
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,296		-		13,963		-		4,969		-

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

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,990		\$ -		\$ 11,608		\$ -		\$ 11,028		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		597		-		-		-		-		-
Total Revenue		11,587		-		11,608		-		11,028		-
Beginning Balance		8,156		-		25,067		-		13,963		-
Total Available		19,743		-		36,675		-		24,991		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,200		-		1,200		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,447		-		21,512		-		18,822		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,447		-		22,712		-		20,022		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,296		-		13,963		-		4,969		-

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		21,906		-		66,484		-		66,484
Govt Grants and Contracts - State		-		117,937		-		143,759		-		145,636
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		2,809		-		3,700
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		2,000		-
Total Revenue		2,000		139,843		2,000		213,052		2,000		215,820
Beginning Balance		32,028		-		41,612		-		34,612		-
Total Available		34,028		139,843		43,612		213,052		36,612		215,820
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.09	4,981	-	-	0.08	4,927
Part-Time Instructor Salaries	-	-	-	-	-	-	0.15	1,663	-	-	-	-
Professional Salaries	-	-	1.42	61,200	-	-	1.81	78,754	-	-	1.86	83,805
Support Staff Salaries	-	-	1.14	31,546	-	-	1.17	32,514	-	-	1.18	34,074
G/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.56	92,746	-	-	3.22	117,912	-	-	3.12	122,806
Fringes		-		33,853		-		42,772		-		46,215
Travel		-		6,004		-		14,070		-		14,020
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		7,240		9,000		38,298		12,000		32,779
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		139,843		9,000		213,052		12,000		215,820
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		22,028		-		34,612		-		24,612		-

Other Public Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		29,064
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		2,809		-		3,700
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		31,873		-		32,764
Beginning Balance		24,890		-		31,890		-		27,890		-
Total Available		24,890		-		31,890		31,873		27,890		32,764
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.09	4,981	-	-	0.08	4,927
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.09	4,981	-	-	0.08	4,927
Fringes		-		-		-		1,819		-		1,873
Travel		-		-		-		320		-		320
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		4,000		24,753		7,000		25,644
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		4,000		31,873		7,000		32,764
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		17,890		-		27,890		-		20,890		-

Small Business Development Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		21,906		-		37,420		-		37,420
Govt Grants and Contracts - State		-		117,937		-		143,759		-		145,636
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		2,000		-
Total Revenue		2,000		139,843		2,000		181,179		2,000		183,056
Beginning Balance		7,138		-		9,722		-		6,722		-
Total Available		9,138		139,843		11,722		181,179		8,722		183,056
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	0.15	1,663	-	-	-	-
Professional Salaries	-	-	1.42	61,200	-	-	1.81	78,754	-	-	1.86	83,805
Support Staff Salaries	-	-	1.14	31,546	-	-	1.17	32,514	-	-	1.18	34,074
G/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.56	92,746	-	-	3.13	112,931	-	-	3.04	117,879
Fringes		-		33,853		-		40,953		-		44,342
Travel		-		6,004		-		13,750		-		13,700
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		7,240		5,000		13,545		5,000		7,135
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		139,843		5,000		181,179		5,000		183,056
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,138		-		6,722		-		3,722		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 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	-	41,000	-	22,000	-	22,000
Pell Grants	-	1,800,000	-	1,600,000	-	1,600,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	130,000	-	120,000	-	120,000
Other State Programs	-	111,815	-	90,000	-	90,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	4,000	-	4,500	-	4,500
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	16,000	-	20,000	-	20,000
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	2,102,815	-	1,856,500	-	1,856,500
Beginning Balance	-	-	62,358	-	-	-
Total Available	-	2,102,815	62,358	1,856,500	-	1,856,500
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	41,000	-	22,000	-	22,000
Pell Grants	-	1,800,000	-	1,600,000	-	1,600,000
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	130,000	-	120,000	-	120,000
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	75,000	-	75,000
State 3% Scholarships	146,830	-	209,188	-	146,830	-
Other State Programs (College Affordability/NM Legis./NM Vietnam Vets)	-	36,815	-	15,000	-	15,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	4,000	-	4,500	-	4,500
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	16,000	-	20,000	-	20,000
Total Expenditures	146,830	2,102,815	209,188	1,856,500	146,830	1,856,500
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	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		17,830		-		15,500		-		16,500		-
Other Sources		11,700		-		8,200		-		8,200		-
Total Revenue		29,530		-		23,700		-		24,700		-
Beginning Balance		49,610		-		88,017		-		63,717		-
Total Available		79,140		-		111,717		-		88,417		-
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		-		40,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		8,000		-		9,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		47,500		-		48,000		-		49,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		31,640		-		63,717		-		39,417		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		16,830		-		15,500		-		15,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		16,830		-		15,500		-		15,500		-
Beginning Balance		29,807		-		59,731		-		41,231		-
Total Available		46,637		-		75,231		-		56,731		-
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		-		32,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		2,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		34,000		-		34,000		-		34,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,637		-		41,231		-		22,731		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		-		-		-		1,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		-		-		-		1,000		-
Beginning Balance		3,804		-		3,946		-		2,946		-
Total Available		4,804		-		3,946		-		3,946		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		500		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		500		-		1,000		-		2,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		1,000		-		2,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,804		-		2,946		-		1,946		-

Tays Event Center	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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		11,700		-		8,200		-		8,200		-
Total Revenue		11,700		-		8,200		-		8,200		-
Beginning Balance		15,999		-		24,340		-		19,540		-
Total Available		27,699		-		32,540		-		27,740		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,500		-		8,000		-		8,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		5,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,500		-		13,000		-		13,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,199		-		19,540		-		14,740		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues									
	<u>Allocated</u>								
All Revenue	\$ 46,408	\$ -		\$ 1,587,768	\$ -		\$ 711,210	\$ -	
	<u>Unallocated</u>								
Other	21,979	-		23,216	-		22,055	-	
Total Revenues (Exh 1)	68,387	-		1,610,984	-		733,265	-	
Beginning Balances (Exh 1)	2,203,807	-		2,602,941	-		2,050,191	-	
Total Available (Exh 1)	2,272,194	-		4,213,925	-		2,783,456	-	
Expenditures									
	<u>Allocated</u>								
Minor Projects	170,734	-		1,858,653	-		1,181,996	-	
Major Projects	-	-		1,631,417	-		200,000	-	
	<u>Unallocated</u>								
Minor Projects	-	-		102,747	-		-	-	
Major Projects	500,000	-		-	-		-	-	
Total Expenditures (Exh 1)	670,734	-		3,592,817	-		1,381,996	-	
Transfers									
Non-Mandatory									
	<u>Allocated</u>								
Capital Outlay	453,600	-		(49,975)	-		(45,271)	-	
	<u>Unallocated</u>								
I & G	-	-		(1,400,000)	-		-	-	
Capital Outlay	(453,600)	-		49,975	-		45,271	-	
Subtotal Non-Mandatory	-	-		(1,400,000)	-		-	-	
Required									
	<u>Allocated</u>								
I & G	(29,083)	-		(29,083)	-		(29,083)	-	
Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
Total Net Transfers (Exh 1)	(29,083)	-		(1,429,083)	-		(29,083)	-	
Total Expenditures And Net Transfers	641,651	-		2,163,734	-		1,352,913	-	
Ending Balance (Exh 1)	1,630,543	-		2,050,191	-		1,430,543	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)						
	-	-	371,518	-	-	-
Total Available (Exh 1)	-	-	371,518	-	-	-
Expenditures						
Funds for Building Renewal	182,234	-	553,752	-	182,234	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	182,234	-	553,752	-	182,234	-
Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures And Net Transfers						
	-	-	371,518	-	-	-
Ending Balance (Exh 1)						
	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	10,111,235	331,852	10,326,095	405,930	10,660,848	361,797
Student Social & Cultural (Exh 15)	11,587	300	11,608	-	11,028	500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	139,843	2,000	213,052	2,000	215,820
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,102,815	-	1,856,500	-	1,856,500
Auxiliary Enterprises (Exh 20)	29,530	-	23,700	-	24,700	-
Total Current Funds Revenue	10,154,352	2,574,810	10,363,403	2,475,482	10,698,576	2,434,617
Tuition and Fees Income						
Instruction and General (Exh 2)	2,325,215	-	2,434,030	-	2,343,653	-
Student Social & Cultural (Exh 15)	10,990	-	11,608	-	11,028	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	2,336,205	-	2,445,638	-	2,354,681	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	7,028,900	-	7,035,715	-	7,453,800	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	7,028,900	-	7,035,715	-	7,453,800	-
Local Govt Appropriations						
Instruction and General (Exh 2)	697,000	-	694,000	-	705,005	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	697,000	-	694,000	-	705,005	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	1,000	135,708	1,170	175,852	1,170	117,400
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	21,906	-	66,484	-	66,484
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,841,000	-	1,622,000	-	1,622,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	1,000	1,998,614	1,170	1,864,336	1,170	1,805,884
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	192,144	-	184,257	-	222,477
Student Social & Cultural (Exh 15)	-	300	-	-	-	500
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	117,937	-	143,759	-	145,636
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	241,815	-	210,000	-	210,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	552,196	-	538,016	-	578,613
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	4,000	-	45,821	-	21,920
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	2,809	-	3,700
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	4,000	-	4,500	-	4,500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	8,000	-	53,130	-	30,120
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	16,000	-	20,000	-	20,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	16,000	-	20,000	-	20,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 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)	17,830	-	15,500	-	16,500	-
Total Sales & Services	17,830	-	15,500	-	16,500	-
Other Sources						
Instruction and General (Exh 2)	59,120	-	161,180	-	157,220	-
Student Social & Cultural (Exh 15)	597	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	-	2,000	-	2,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	11,700	-	8,200	-	8,200	-
Total Other Sources	73,417	-	171,380	-	167,420	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	2,336,205	-	2,445,638	-	2,354,681	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,028,900	-	7,035,715	-	7,453,800	-
Local Govt Appropriations	697,000	-	694,000	-	705,005	-
Federal Govt Grant & Contracts	1,000	1,998,614	1,170	1,864,336	1,170	1,805,884
State Govt Grant & Contracts	-	552,196	-	538,016	-	578,613
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	8,000	-	53,130	-	30,120
Endow, Land & Perm Fund Income	-	16,000	-	20,000	-	20,000
Sales & Services	17,830	-	15,500	-	16,500	-
Other Sources	73,417	-	171,380	-	167,420	-
Total Current Funds Revenue	10,154,352	2,574,810	10,363,403	2,475,482	10,698,576	2,434,617

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	119.49	3,464,526	6.38	193,864	123.06	3,342,832	7.41	216,434	127.37	3,583,318	5.51	186,068
Academic Support (Exh 11)	23.05	790,621	1.91	30,500	23.76	816,859	1.64	26,200	25.83	905,081	1.98	36,900
Student Services (Exh 12)	14.00	515,636	0.91	14,600	13.17	503,829	1.75	28,100	14.09	553,694	1.72	32,200
Institutional Support (Exh 13)	20.97	793,244	0.42	6,700	19.93	760,523	0.32	5,100	19.30	771,271	0.33	6,100
Operation & Maintenance of Plant (Exh 14)	10.93	328,003	0.03	400	10.46	316,239	-	-	10.88	341,090	0.04	700
Student Social & Cultural (Exh 15)	-	-	0.02	300	-	-	-	-	-	-	0.03	500
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.56	92,746	-	-	3.22	117,912	-	-	3.12	122,806
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	188.44	5,892,030	12.23	339,110	190.38	5,740,282	14.34	393,746	197.47	6,154,454	12.73	385,274
Faculty Salaries												
Instruction (Exh 10)	40.64	2,323,453	-	-	37.42	2,148,387	-	-	38.57	2,303,327	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.09	4,981	-	-	0.08	4,927
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	40.64	2,323,453	-	-	37.42	2,148,387	0.09	4,981	38.57	2,303,327	0.08	4,927
Part-Time Instructors Salaries												
Instruction (Exh 10)	64.33	733,340	-	-	72.20	804,895	-	-	75.29	872,850	-	-
Academic Support (Exh 11)	1.05	12,000	-	-	1.59	17,700	-	-	2.48	28,750	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.15	1,663	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	65.38	745,340	-	-	73.79	822,595	0.15	1,663	77.77	901,600	-	-
Professional Salaries												
Instruction (Exh 10)	2.01	87,046	2.95	127,594	2.46	107,103	3.56	154,782	2.28	102,768	3.13	141,468
Academic Support (Exh 11)	11.70	505,944	-	-	12.26	532,790	-	-	12.77	577,033	-	-
Student Services (Exh 12)	9.05	391,585	-	-	9.20	399,948	-	-	9.53	430,430	-	-
Institutional Support (Exh 13)	14.05	608,056	-	-	13.55	588,232	-	-	13.35	602,921	-	-
Operation & Maintenance of Plant (Exh 14)	1.63	70,359	-	-	1.62	70,332	-	-	1.62	73,145	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.42	61,200	-	-	1.81	78,754	-	-	1.86	83,805
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	38.44	1,662,990	4.37	188,794	39.09	1,698,405	5.37	233,536	39.55	1,786,297	4.99	225,273

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	4.72	130,702	0.97	26,875	5.02	139,872	-	-	4.76	137,673	-	-
Academic Support (Exh 11)	8.11	224,927	-	-	8.61	239,680	-	-	9.32	269,473	-	-
Student Services (Exh 12)	3.83	106,051	-	-	3.41	94,944	-	-	3.72	107,514	-	-
Institutional Support (Exh 13)	6.32	175,100	-	-	5.92	164,443	-	-	5.55	160,502	-	-
Operation & Maintenance of Plant (Exh 14)	9.27	256,944	-	-	8.80	244,807	-	-	9.22	266,845	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.14	31,546	-	-	1.17	32,514	-	-	1.18	34,074
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	32.25	893,724	2.11	58,421	31.76	883,746	1.17	32,514	32.57	942,007	1.18	34,074
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.63	10,000	0.31	4,995	1.07	17,155	1.60	25,675	1.00	18,700	0.15	2,750
Academic Support (Exh 11)	-	-	-	-	-	45	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.09	1,394	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	0.63	10,000	0.31	4,995	1.16	18,594	1.60	25,675	1.00	18,700	0.15	2,750
Federal Work Study Salaries												
Instruction (Exh 10)	0.26	4,000	0.79	12,600	0.04	700	1.12	17,900	-	-	0.59	11,100
Academic Support (Exh 11)	0.19	3,000	0.56	8,900	0.11	1,800	0.36	5,800	0.12	2,250	0.43	8,000
Student Services (Exh 12)	-	-	0.15	2,400	0.27	4,310	1.34	21,500	0.24	4,500	0.67	12,500
Institutional Support (Exh 13)	-	-	0.24	3,800	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	0.45	7,000	1.74	27,700	0.42	6,810	2.82	45,200	0.36	6,750	1.69	31,600

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.31	20,750	1.36	21,800	0.84	13,450	1.13	18,027	1.05	19,600	1.64	30,750
Academic Support (Exh 11)	0.92	14,750	1.35	21,600	0.70	11,215	1.28	20,400	0.54	10,125	1.55	28,900
Student Services (Exh 12)	1.12	18,000	0.76	12,200	0.20	3,229	0.41	6,600	0.60	11,250	1.05	19,700
Institutional Support (Exh 13)	0.56	9,000	0.18	2,900	0.42	6,750	0.32	5,100	0.36	6,750	0.33	6,100
Operation & Maintenance of Plant (Exh 14)	-	-	0.03	400	-	-	-	-	-	-	0.04	700
Student Social & Cultural (Exh 15)	-	-	0.02	300	-	-	-	-	-	-	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	3.91	62,500	3.70	59,200	2.16	34,644	3.14	50,127	2.55	47,725	4.64	86,650
Other Salaries												
Instruction (Exh 10)	5.59	155,235	-	-	4.01	111,270	-	50	4.42	128,400	-	-
Academic Support (Exh 11)	1.08	30,000	-	-	0.49	13,629	-	-	0.60	17,450	-	-
Student Services (Exh 12)	-	-	-	-	-	4	-	-	-	-	-	-
Institutional Support (Exh 13)	0.04	1,088	-	-	0.04	1,098	-	-	0.04	1,098	-	-
Operation & Maintenance of Plant (Exh 14)	0.03	700	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	6.74	187,023	-	-	4.58	127,101	-	50	5.10	148,048	-	-
Summary of Salaries (by type)												
Faculty Salaries	40.64	2,323,453	-	-	37.42	2,148,387	0.09	4,981	38.57	2,303,327	0.08	4,927
Part-Time Instructors Salaries	65.38	745,340	-	-	73.79	822,595	0.15	1,663	77.77	901,600	-	-
Professional Salaries	38.44	1,662,990	4.37	188,794	39.09	1,698,405	5.37	233,536	39.55	1,786,297	4.99	225,273
Support Staff Salaries	32.25	893,724	2.11	58,421	31.76	883,746	1.17	32,514	32.57	942,007	1.18	34,074
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	10,000	0.31	4,995	1.16	18,594	1.60	25,675	1.00	18,700	0.15	2,750
Federal Work Study Salaries	0.45	7,000	1.74	27,700	0.42	6,810	2.82	45,200	0.36	6,750	1.69	31,600
State Work Study Salaries	3.91	62,500	3.70	59,200	2.16	34,644	3.14	50,127	2.55	47,725	4.64	86,650
Other Salaries	6.74	187,023	-	-	4.58	127,101	-	50	5.10	148,048	-	-
Total of Salaries (by type)	188.44	5,892,030	12.23	339,110	190.38	5,740,282	14.34	393,746	197.47	6,154,454	12.73	385,274

Exhibit c. Proposed Salary Increases

		Operating Budget 2019-2020			
		Proposed Percentage Salary Increase			
Salary Categories					
	Returning Faculty			4.00%	
	Adjunct Faculty (Based on \$750/Cr. - increase of \$40/Cr.)			5.33%	
	Returning Professional Staff (FLSA exempt)			4.00%	
	Returning Support Staff (FLSA exempt)			4.00%	
	GA/TA			N/A	
	Students			0.00%	

Exhibit d. Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates

New Mexico State University
Alamogordo Campus

		Revised Budget 2018-2019		Operating Budget 2019-2020	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		78		78
	Resident Out-District		93		93
	Non-Resident		216		216
	Full-time Students (per semester)				
	Resident		936		936
	Resident Out-District		1,116		1,116
	Non-Resident		2,592		2,592
	Summer Session				
	Hourly Tuition Rate		78		78
Graduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
Required Fees					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident In-District		1,032		1,032
	Resident Out-of-District		1,212		1,212
	Non-Resident		2,688		2,688
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
Room Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Board Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
Andrew J. Burke, Senior Vice President for Administration and Finance					
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

				Operating Budget 2018-2019		Revised Budget 2018-2019		Operating Budget 2019-2020	
Exhibit 11									
		VP for Academic Affairs		Cal	121,176	Cal	122,496	Cal	127,396
		Librarian		Jenkins	71,245	Jenkins	71,217	Jenkins	74,065
Exhibit 12									
		VP for Student Services		Ricksecker	80,000	Ricksecker	80,000	Open	85,280
Exhibit 13									
		Campus President		Van Winkle	153,938	Van Winkle	157,465	Van Winkle	163,764
		VP for Business and Finance		Salinas	101,990	Salinas	103,100	Salinas	107,225