

New Mexico State University

Operating Budget  
Alamogordo Campus  
2020-2021

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

NM  
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2021 (Academic Year 2020-2021)**

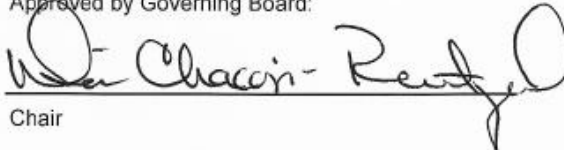
INSTITUTION: New Mexico State University - Alamogordo

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$10,900,495	\$2,871,426	\$13,771,921
PLANT FUNDS	\$3,615,379	N/A	\$3,615,379
TOTAL	\$14,515,874	\$2,871,426	\$17,387,300

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

May 14, 2020  
Date

Approved by New Mexico Higher Education Department:

  
Mario Suazo (Jun 15, 2020 08:53 MDT)

Jun 15, 2020

Cabinet Secretary Mario Suazo, NMHED CFO

Date

  
Brittany Gutierrez (Jun 12, 2020 14:25 MDT)

Jun 12, 2020

NMHED Finance Data Analyst

Approved by Department of Finance & Administration:

  
  
Cynthia A. Martinez (Jun 20, 2020 18:50 MDT)

Jun 20, 2020

Jun 20, 2020

State Budget Division Director

Date

Deborah K. Romero  
Deborah K. Romero (Jun 30, 2020 17:23 MDT)

Jun 30, 2020

Cabinet Secretary

Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-20

PROGRAM DESCRIPTION	FINAL BUDGET FY20	PROPOSED BUDGET FY21	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:</b> (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
<u>I&amp;G</u>	<u>\$7,323,800</u>	<u>\$7,669,600</u>	<u>10-14</u>
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u><b>\$7,323,800</b></u>	<u><b>\$7,669,600</b></u>	
<b>PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:</b>			
<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u><b>\$0</b></u>	<u><b>\$0</b></u>	
<b>TOTAL GF APPROPRIATIONS</b>	<u><b>\$7,323,800</b></u>	<u><b>\$7,669,600</b></u>	
<b>PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP</b>			
<u>Instruction and General purposes</u>	<u>\$50,000</u>		<u>10-14</u>
<u>Instruction and General purposes</u>	<u>\$80,000</u>		<u>10-14</u>
<u>(add rows as needed)</u>			
TOTAL SPECIAL PROJECTS EXPANSION	<u><b>\$130,000</b></u>	<u><b>\$0</b></u>	
<b>Total Must tie to General Fund Summary</b>	<u><b>\$7,453,800</b></u>	<u><b>\$7,669,600</b></u>	
Totals by Exhibit (from Above)			
Exhibits 10-14	<u>\$7,453,800</u>	<u>\$7,669,600</u>	
Exhibit 16			
Exhibit 17			
Exhibit 21			
Exhibit 22			
<b>Total General Fund Appropriations</b>	<u><b>\$7,453,800</b></u>	<u><b>\$7,669,600</b></u>	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition, Required Fees, Room & Board Rates**  
**FY 2021 (Academic Year 2020-2021)**

**INSTITUTION:** New Mexico State University - Alamogordo



**Approved by:** Andrew J. Burke  
**(required)** Name of Chief Financial Officer (type)

CFO Signature

1-May-20  
 Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

**2020-2021 ACADEMIC YEAR as reported in FY21 Budget Exhibit**

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
78.00	216.00	936.00	2,592.00	78.00	116.25							96.00	96.00			1,032.00	2,688.00	-	-
<b>Professional Student Annual Rate Only</b>																		-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
2,064.00	5,376.00	0.00	0.00

- Notes:**
- resident rate of community colleges is in-district rate
  - consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

**Room and Board Rates**  
 (per semester)

	Min Rate	Max Rate
<b>Room</b>		
<b>Board</b>		

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Calculation of 3% Scholarship Required Transfer  
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 01-May-20

Example					
FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,032.00	1,147	\$71,022	\$146,830	(\$75,808)	-51.63%

Headcount = eligible resident students only

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

	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total 3% Scholarship Transfer Amount	\$146,830	\$146,830

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-20

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY20	PROPOSED BUDGET FY21
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.

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-20

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021
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	_____	_____
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$0</b>	<b>\$0</b>
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$29,083	\$29,083
to Renewals & Replacements	II	_____	_____
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$29,083</b>	<b>\$29,083</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b>\$29,083</b>	<b>\$29,083</b>

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-20

	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$19,950	\$16,200	9
Research			16
Public Service			17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$19,950</b>	<b>\$16,200</b>	

**USES OF INDIRECT COST REVENUE:**

I & G Programs (Specify):

Utilities	\$19,950	\$16,200	14

Research Programs (Specify):


Public Service Programs (Specify):


Other Programs (Specify):


<b>TOTAL USES</b>	<b>\$19,950</b>	<b>\$16,200</b>	
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Comments:



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Alamogordo

<b>COMPENSATION TABLE</b>		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
<b>FACULTY</b>		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
<b>STAFF</b>		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
<b>EXECUTIVE</b>		
	0%	FIXED
		VARIABLE

If "Variable" was selected, please explain below:

*The salary increase plans will be administered with a fixed cost of living adjustment (COLA) percentage increase and an average variable performance and merit percentage increase as indicated above.*

Language in HB2, Laws 2020 Chapter 83 stipulates that the Secretary of Higher Education shall not approve the operating budget of a higher education institution or special school that does not prioritize salary increases for faculty and staff or that disproportionately allocates salary increases for high-level administrators, provided that higher education institutions and special schools are encouraged to allocate average salary increase for all institution staff based upon performance and merit. The higher education institutions and special schools shall also submit a compensation salary plan with the operating budget to the Legislative Finance Committee, the Department of Finance and Administration and the Higher Education Department.

**Operating Budget  
Alamogordo Campus  
2020-2021**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 10,660,848	\$ 361,797	\$ 10,542,980	\$ 1,003,623	\$ 10,767,900	\$ 389,320
Student Soc & Cultural Dev Activities (Exh 15)	11,028	500	10,472	-	10,472	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	215,820	2,000	522,777	2,000	704,206
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,856,500	-	2,077,900	-	1,777,900
Auxiliary Enterprises (Exh 20)	24,700	-	26,796	-	27,115	-
<b>Subtotal Current Funds</b>	<b>10,698,576</b>	<b>2,434,617</b>	<b>10,582,248</b>	<b>3,604,300</b>	<b>10,807,487</b>	<b>2,871,426</b>
Capital Outlay (Exh I)	733,265	-	1,679,568	-	2,562,798	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 11,431,841</b>	<b>\$ 2,434,617</b>	<b>\$ 12,261,816</b>	<b>\$ 3,604,300</b>	<b>\$ 13,370,285</b>	<b>\$ 2,871,426</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,056,042	\$ -	\$ 1,818,049	\$ -	\$ 1,069,849	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	13,963	-	29,580	-	29,024	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	34,612	-	41,589	-	34,589	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	94,423	-	-	-
Auxiliary Enterprises (Exh 20)	63,717	-	104,433	-	78,229	-
<b>Subtotal Current Funds</b>	<b>1,168,334</b>	<b>-</b>	<b>2,088,074</b>	<b>-</b>	<b>1,211,691</b>	<b>-</b>
Capital Outlay (Exh I)	2,050,191	-	3,887,214	-	2,762,576	-
Renewal & Replacement (Exh II)	-	-	339,521	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 3,218,525</b>	<b>\$ -</b>	<b>\$ 6,314,809</b>	<b>\$ -</b>	<b>\$ 3,974,267</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 11,716,890	\$ 361,797	\$ 12,361,029	\$ 1,003,623	\$ 11,837,749	\$ 389,320
Student Soc & Cultural Dev Activities (Exh 15)	24,991	500	40,052	-	39,496	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	36,612	215,820	43,589	522,777	36,589	704,206
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,856,500	94,423	2,077,900	-	1,777,900
Auxiliary Enterprises (Exh 20)	88,417	-	131,229	-	105,344	-
<b>Subtotal Current Funds</b>	<b>11,866,910</b>	<b>2,434,617</b>	<b>12,670,322</b>	<b>3,604,300</b>	<b>12,019,178</b>	<b>2,871,426</b>
Capital Outlay (Exh I)	2,783,456	-	5,566,782	-	5,325,374	-
Renewal & Replacement (Exh II)	-	-	339,521	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 14,650,366</b>	<b>\$ 2,434,617</b>	<b>\$ 18,576,625</b>	<b>\$ 3,604,300</b>	<b>\$ 17,344,552</b>	<b>\$ 2,871,426</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 10,302,701	\$ 361,797	\$ 10,184,833	\$ 1,003,623	\$ 10,661,553	\$ 389,320
Student Soc & Cultural Dev Activities (Exh 15)	20,022	500	11,028	-	32,112	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	215,820	9,000	522,777	12,000	704,206
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	1,856,500	241,253	2,077,900	146,830	1,777,900
Auxiliary Enterprises (Exh 20)	49,000	-	53,000	-	48,000	-
<b>Subtotal Current Funds</b>	<b>10,530,553</b>	<b>2,434,617</b>	<b>10,499,114</b>	<b>3,604,300</b>	<b>10,900,495</b>	<b>2,871,426</b>
Capital Outlay (Exh I)	1,381,996	-	3,833,289	-	3,433,145	-
Renewal & Replacement (Exh II)	182,234	-	521,755	-	182,234	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 12,094,783</b>	<b>\$ 2,434,617</b>	<b>\$ 14,854,158</b>	<b>\$ 3,604,300</b>	<b>\$ 14,515,874</b>	<b>\$ 2,871,426</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 358,147	\$ -	\$ 1,106,347	\$ -	\$ 106,347	\$ -
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)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>211,317</b>	<b>-</b>	<b>959,517</b>	<b>-</b>	<b>(40,483)</b>	<b>-</b>
Capital Outlay (Exh I)	(29,083)	-	(1,029,083)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (251,800)</b>	<b>\$ -</b>	<b>\$ (251,800)</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,056,042	\$ -	\$ 1,069,849	\$ -	\$ 1,069,849	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	4,969	-	29,024	-	7,384	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	24,612	-	34,589	-	24,589	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	39,417	-	78,229	-	57,344	-
<b>Subtotal Current Funds</b>	<b>1,125,040</b>	<b>-</b>	<b>1,211,691</b>	<b>-</b>	<b>1,159,166</b>	<b>-</b>
Capital Outlay (Exh I)	1,430,543	-	2,762,576	-	1,921,312	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 2,555,583</b>	<b>\$ -</b>	<b>\$ 3,974,267</b>	<b>\$ -</b>	<b>\$ 3,080,478</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 14,650,366</b>	<b>\$ 2,434,617</b>	<b>\$ 18,576,625</b>	<b>\$ 3,604,300</b>	<b>\$ 17,344,552</b>	<b>\$ 2,871,426</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction and General:</b>						
Non-Mandatory						
Capital Outlay	-	-	1,000,000	-	-	-
Las Cruces Campus	-	-	(251,800)	-	(251,800)	-
Subtotal Non-Mandatory	-	-	748,200	-	(251,800)	-
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	-
<b>Total Transfers (Exh 2)</b>	<b>358,147</b>	<b>-</b>	<b>1,106,347</b>	<b>-</b>	<b>106,347</b>	<b>-</b>
<b>B. Std Soc &amp; Cultural Dev Act Transfers:</b>						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Research Transfers:</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers:</b>						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers:</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants and Stipends Transfers:</b>						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
<b>Total Transfers (Exh 19)</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers:</b>						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>H. Intercollegiate Transfers:</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>I. Independent Operations Transfers:</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers:</b>						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(1,000,000)	-	-	-
Capital Outlay	(45,271)	-	303,778	-	279,057	-
<u>Unallocated</u>						
I & G	-	-	-	-	-	-
Capital Outlay	45,271	-	(303,778)	-	(279,057)	-
Subtotal Non-Mandatory	-	-	(1,000,000)	-	-	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
<b>Total Transfers (Exh I)</b>	<b>(29,083)</b>	<b>-</b>	<b>(1,029,083)</b>	<b>-</b>	<b>(29,083)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers:</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
<b>Total Transfers (Exh II)</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>
<b>L. Debt Service Transfers:</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Transfers</b> (should equal transfer to LC or other fund groups)	-	-	(251,800)	-	(251,800)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 2,343,653		\$ -		\$ 2,279,380		\$ -		\$ 2,279,380		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,453,800		-		7,461,545		-		7,669,600		-
Local Govt Appropriations (Exh 4)		705,005		-		713,595		-		734,210		-
Federal Govt G & C (Exh 5)		1,170		117,400		2,160		734,171		2,160		117,471
State Govt G & C (Exh 5)		-		222,477		-		233,249		-		260,549
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		21,920		-		36,203		-		11,300
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		157,220		-		86,300		-		82,550		-
<b>Total Revenues (Exh 1)</b>		<b>10,660,848</b>		<b>361,797</b>		<b>10,542,980</b>		<b>1,003,623</b>		<b>10,767,900</b>		<b>389,320</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,056,042</b>		<b>-</b>		<b>1,818,049</b>		<b>-</b>		<b>1,069,849</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 11,716,890</b>		<b>\$ 361,797</b>		<b>\$ 12,361,029</b>		<b>\$ 1,003,623</b>		<b>\$ 11,837,749</b>		<b>\$ 389,320</b>
<b>Expenditures</b>												
Instruction (Exh 10)	127.37	5,224,243	5.51	271,477	117.91	5,143,833	5.22	608,323	114.08	5,385,210	5.65	315,220
Academic Support (Exh 11)	25.83	1,423,941	1.98	49,320	26.32	1,417,727	1.26	49,500	27.58	1,513,932	1.56	40,100
Student Services (Exh 12)	14.09	813,655	1.72	34,200	14.63	796,171	0.80	117,900	15.77	830,195	0.92	23,100
Institutional Support (Exh 13)	19.30	1,921,556	0.33	6,100	19.48	1,907,022	0.30	27,900	20.59	2,032,039	0.39	10,900
Operation & Maintenance (Exh 14)	10.88	919,306	0.04	700	10.73	920,080	-	200,000	10.95	900,177	-	-
<b>Total Expenditures (Exh 1)</b>	<b>197.47</b>	<b>10,302,701</b>	<b>9.58</b>	<b>361,797</b>	<b>189.07</b>	<b>10,184,833</b>	<b>7.58</b>	<b>1,003,623</b>	<b>188.97</b>	<b>10,661,553</b>	<b>8.52</b>	<b>389,320</b>
<b>Transfers</b>												
Non-Mandatory												
Capital Outlay		-		-		1,000,000		-		-		-
Las Cruces Campus		-		-		(251,800)		-		(251,800)		-
Subtotal Non-Mandatory		-		-		748,200		-		(251,800)		-
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		-
<b>Total Net Transfers (Exh 1)</b>		<b>358,147</b>		<b>-</b>		<b>1,106,347</b>		<b>-</b>		<b>106,347</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 10,660,848</b>		<b>\$ 361,797</b>		<b>\$ 11,291,180</b>		<b>\$ 1,003,623</b>		<b>\$ 10,767,900</b>		<b>\$ 389,320</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,056,042</b>		<b>\$ -</b>		<b>\$ 1,069,849</b>		<b>\$ -</b>		<b>\$ 1,069,849</b>		<b>\$ -</b>



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

New Mexico State University  
Alamogordo Campus

		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>							
Resident Student/Full Time							
Summer		\$ 19,250	\$ -	\$ 11,570	\$ -	\$ 11,570	\$ -
Fall		153,550	-	282,540	-	282,540	-
Spring		165,760	-	232,070	-	232,070	-
Resident Student/Part Time							
Summer		138,980	-	185,270	-	185,270	-
Fall		426,560	-	430,880	-	430,880	-
Spring		407,990	-	386,030	-	386,030	-
<b>Total Tuition from Resident Students</b>		<b>1,312,090</b>	<b>-</b>	<b>1,528,360</b>	<b>-</b>	<b>1,528,360</b>	<b>-</b>
Non- Resident Student/Full Time							
Summer		11,080	-	7,780	-	7,780	-
Fall		15,430	-	77,760	-	77,760	-
Spring		65,720	-	65,830	-	65,830	-
Non- Resident Student/Part Time							
Summer		72,670	-	71,630	-	71,630	-
Fall		174,210	-	134,500	-	134,500	-
Spring		97,770	-	119,250	-	119,250	-
<b>Total Tuition from Non-Resident Students</b>		<b>436,880</b>	<b>-</b>	<b>476,750</b>	<b>-</b>	<b>476,750</b>	<b>-</b>
Waivers of Tuition							
Summer		-	-	(31,840)	-	(31,840)	-
Fall		-	-	(148,030)	-	(148,030)	-
Spring		-	-	(120,150)	-	(120,150)	-
<b>Total Tuition from Waivers of Tuition</b>		<b>-</b>	<b>-</b>	<b>(300,020)</b>	<b>-</b>	<b>(300,020)</b>	<b>-</b>
<b>Total Tuition</b>		<b>1,748,970</b>	<b>-</b>	<b>1,705,090</b>	<b>-</b>	<b>1,705,090</b>	<b>-</b>
<b>Community Education/Contract Training</b>		<b>\$ 59,730</b>	<b>\$ -</b>	<b>\$ 94,700</b>	<b>\$ -</b>	<b>\$ 94,700</b>	<b>\$ -</b>
<b>Fees</b>							
Application Fee		\$ 6,180	\$ -	\$ 6,820	\$ -	\$ 6,820	\$ -
Student Fee		99,248	-	94,240	-	94,240	-
Deferred Payment Fee		19,940	-	20,120	-	20,120	-
Distance Delivery Fee		354,825	-	304,000	-	304,000	-
Course Fee		51,560	-	53,990	-	53,990	-
Late Registration Fee		3,200	-	420	-	420	-
<b>Total Fees</b>		<b>534,953</b>	<b>-</b>	<b>479,590</b>	<b>-</b>	<b>479,590</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>		<b>2,343,653</b>	<b>-</b>	<b>2,279,380</b>	<b>-</b>	<b>2,279,380</b>	<b>-</b>

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Estimated Actuals and FY21 Operating Budget separately report wavers as requested from HED.

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

New Mexico State University  
 Alamogordo Campus

Exhibit 4. Government Appropriations		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
General Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal (Exh 2)</b>		-	-	-	-	-	-
<b>State</b>							
General Appropriation		7,453,800	-	7,323,800	-	7,669,600	-
Non-Credit Work Force Training		-	-	7,745	-	-	-
I & G Line Item Appropriation		-	-	130,000	-	-	-
<b>Total State (Exh 2)</b>		7,453,800	-	7,461,545	-	7,669,600	-
<b>Local</b>							
Regular Levy		705,005	-	713,595	-	734,210	-
<b>Total Local (Exh 2)</b>		705,005	-	713,595	-	734,210	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>8,158,805</b>	<b>-</b>	<b>8,175,140</b>	<b>-</b>	<b>8,403,810</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Reporting Veterans		\$ 1,170	\$ -	\$ 2,160	\$ -	\$ 2,160	\$ -
Federal Work Study Funds		-	31,600	-	21,700	-	25,000
Instruction		-	85,800	-	92,471	-	92,471
Other I&G Programs		-	-	-	620,000	-	-
<b>Total Federal (Exh 2)</b>		1,170	117,400	2,160	734,171	2,160	117,471
<b>State</b>							
State Work Study Funds		-	83,900	-	44,900	-	72,200
Instruction & General		-	138,577	-	188,349	-	188,349
<b>Total State (Exh 2)</b>		-	222,477	-	233,249	-	260,549
<b>Local</b>							
Instruction & General		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>		<b>1,170</b>	<b>339,877</b>	<b>2,160</b>	<b>967,420</b>	<b>2,160</b>	<b>378,020</b>

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

New Mexico State University  
Alamogordo Campus

<b>Exhibit 6. Private Gifts, Grants, and</b>		<b>Operating Budget 2019-2020</b>		<b>Estimated Actuals 2019-2020</b>		<b>Operating Budget 2020-2021</b>	
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		\$ -	\$ 7,500	\$ -	\$ 24,903	\$ -	\$ -
Other I & G Programs		-	14,420	-	11,300	-	11,300
<b>Total Private For I &amp; G (Exh 2)</b>		<b>-</b>	<b>21,920</b>	<b>-</b>	<b>36,203</b>	<b>-</b>	<b>11,300</b>
<b>Exhibit 7. Endowment, Land, and Permanent</b>		<b>Operating Budget 2019-2020</b>		<b>Estimated Actuals 2019-2020</b>		<b>Operating Budget 2020-2021</b>	
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Endowment Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds		-	-	-	-	-	-
<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2019-2020</b>		<b>Estimated Actuals 2019-2020</b>		<b>Operating Budget 2020-2021</b>	
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Miscellaneous		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2019-2020</b>		<b>Estimated Actuals 2019-2020</b>		<b>Operating Budget 2020-2021</b>	
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Interest on Current Fund Balances		\$ 115,800	\$ -	\$ 43,955	\$ -	\$ 43,955	\$ -
Library Fines		50	-	-	-	-	-
Misc Fees		27,680	-	22,395	-	22,395	-
Recovery of IDC-Instruction		13,690	-	19,950	-	16,200	-
<b>Total Other Revenues For I &amp; G (Exh 2)</b>		<b>157,220</b>	<b>-</b>	<b>86,300</b>	<b>-</b>	<b>82,550</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Agricultural Science	3.31	\$ 183,601	-	\$ -	1.79	\$ 115,403	-	\$ -	1.88	\$ 125,135	-	\$ -
Business Education	8.86	224,457	-	-	9.60	236,437	-	-	8.92	237,328	-	-
Career & Technical Director	3.04	162,376	-	-	3.20	162,376	-	-	2.96	164,111	-	-
Computer Science	2.59	31,020	-	-	0.84	10,835	-	-	1.17	16,035	-	-
Criminal Justice	2.27	67,390	-	-	2.26	70,890	-	-	2.21	73,030	-	-
Engineering	2.52	139,789	-	-	2.90	144,134	-	-	2.74	147,800	-	-
Fine Arts	5.05	182,198	-	-	4.46	176,258	-	-	4.71	190,363	-	-
General Education	6.99	262,105	-	-	7.17	268,560	-	-	7.02	277,216	-	-
General Sciences	10.20	303,619	-	-	12.19	379,613	-	-	11.52	349,272	-	-
Humanities	20.97	711,794	-	-	16.09	610,887	-	-	16.00	637,284	-	-
Mathematics	10.15	257,570	-	-	9.86	240,606	-	1,500	10.02	278,143	-	-
Shared Academic Instruction	-	263,269	-	-	-	382,385	-	-	-	492,232	-	-
<b>Total General Academic Instruction</b>	<b>75.95</b>	<b>\$ 2,789,188</b>	<b>-</b>	<b>\$ -</b>	<b>70.36</b>	<b>\$ 2,798,384</b>	<b>-</b>	<b>\$ 1,500</b>	<b>69.15</b>	<b>\$ 2,987,949</b>	<b>-</b>	<b>\$ -</b>
<b>Vocational/Technical Instruction</b>												
Allied Health	5.41	\$ 280,581	-	\$ -	5.06	\$ 229,082	-	\$ -	4.37	\$ 291,966	-	\$ -
Alternative Energy Technology	2.65	36,760	-	-	2.55	36,020	-	-	2.65	38,390	-	-
Arts and Sciences Director	3.27	168,205	-	-	3.00	161,365	-	-	2.98	166,455	-	-
Automotive Technology	2.59	84,300	-	-	2.37	82,325	-	-	2.28	83,219	-	-
Electronics	6.20	137,713	-	-	5.72	154,195	-	-	4.44	164,931	-	-
Emergency Medicine	2.04	38,700	-	-	1.75	37,910	-	-	2.56	33,180	-	-
Photography/Graphic Arts	2.37	82,450	-	7,500	2.19	83,240	-	8,089	2.96	97,805	-	-
Welding Technology	1.23	21,220	-	-	1.56	35,360	-	-	1.94	40,700	-	-
<b>Total Vocational/Technical Instruction</b>	<b>25.76</b>	<b>\$ 849,929</b>	<b>-</b>	<b>\$ 7,500</b>	<b>24.20</b>	<b>\$ 819,497</b>	<b>-</b>	<b>\$ 8,089</b>	<b>24.18</b>	<b>\$ 916,646</b>	<b>-</b>	<b>\$ -</b>
<b>Special Session Instruction</b>												
Summer Session	23.31	\$ 284,400	-	\$ -	20.63	\$ 251,715	-	\$ -	19.84	\$ 251,715	-	\$ -
<b>Total Special Session Instruction</b>	<b>23.31</b>	<b>\$ 284,400</b>	<b>-</b>	<b>\$ -</b>	<b>20.63</b>	<b>\$ 251,715</b>	<b>-</b>	<b>\$ -</b>	<b>19.84</b>	<b>\$ 251,715</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	2.35	\$ 138,506	-	\$ -	2.72	\$ 170,907	-	\$ -	0.91	\$ 69,275	-	\$ -
NABCEP	-	750	-	-	-	750	-	-	-	750	-	-
Physical Education - Community Ed	-	7,000	-	-	-	5,500	-	-	-	5,500	-	-
<b>Total Community Education</b>	<b>2.35</b>	<b>\$ 146,256</b>	<b>-</b>	<b>\$ -</b>	<b>2.72</b>	<b>\$ 177,157</b>	<b>-</b>	<b>\$ -</b>	<b>0.91</b>	<b>\$ 75,525</b>	<b>-</b>	<b>\$ -</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ 2,760	3.40	\$ 222,852	-	\$ 2,220	4.01	\$ 280,820	-	\$ 2,220	4.07	\$ 280,820
Adult Basic Education Instr Materials	-	-	-	1,525	-	-	-	-	-	-	-	-
PNM Family Literacy	-	-	-	-	-	-	-	12,814	-	-	-	-
That's Fire	-	-	-	-	-	-	-	2,500	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 2,760	3.40	\$ 224,377	-	\$ 2,220	4.01	\$ 296,134	-	\$ 2,220	4.07	\$ 280,820
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.59	\$ 11,100	-	\$ -	0.24	\$ 4,400	-	\$ -	0.38	\$ 8,200
State Work-Study Salaries	-	-	1.52	28,500	-	-	0.97	18,200	-	-	1.20	26,200
Fringe Benefits		1,151,710		-		1,094,860		-		1,151,155		-
Unallocated		-		-		-		280,000		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 1,151,710	2.11	\$ 39,600	-	\$ 1,094,860	1.21	\$ 302,600	-	\$ 1,151,155	1.58	\$ 34,400
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>127.37</b>	<b>\$ 5,224,243</b>	<b>5.51</b>	<b>\$ 271,477</b>	<b>117.91</b>	<b>\$ 5,143,833</b>	<b>5.22</b>	<b>\$ 608,323</b>	<b>114.08</b>	<b>\$ 5,385,210</b>	<b>5.65</b>	<b>\$ 315,220</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	38.57	\$ 2,303,327	-	\$ -	35.05	\$ 2,201,772	-	\$ -	36.21	\$ 2,367,353	-	\$ -
Part-time Faculty Salaries	75.29	872,850	-	-	70.42	828,855	-	-	66.93	819,345	-	-
Professional Salaries	2.28	102,768	3.13	141,468	2.27	102,300	3.41	153,562	0.46	21,236	2.87	134,201
Support Staff Salaries	4.76	137,673	-	-	4.43	126,985	0.60	17,264	4.50	134,818	1.20	35,910
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	18,700	0.15	2,750	0.56	10,450	-	-	0.34	7,500	-	-
Federal Work-Study Salaries	-	-	0.59	11,100	0.17	3,250	0.24	4,400	0.27	5,850	0.38	8,200
State Work-Study Salaries	1.05	19,600	1.64	30,750	0.98	18,410	0.97	18,200	1.34	29,351	1.20	26,200
Other Salaries	4.42	128,400	-	-	4.03	115,832	-	-	4.03	120,215	-	-
<b>Total Salaries for Instruction</b>	<b>127.37</b>	<b>\$ 3,583,318</b>	<b>5.51</b>	<b>\$ 186,068</b>	<b>117.91</b>	<b>\$ 3,407,854</b>	<b>5.22</b>	<b>\$ 193,426</b>	<b>114.08</b>	<b>\$ 3,505,668</b>	<b>5.65</b>	<b>\$ 204,511</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	38.57	\$ 2,303,327	-	\$ -	35.05	\$ 2,201,772	-	\$ -	36.21	\$ 2,367,353	-	\$ -
Part-time Faculty Salaries	75.29	872,850	-	-	70.42	828,855	-	-	66.93	819,345	-	-
Professional Salaries	2.28	102,768	3.13	141,468	2.27	102,300	3.41	153,562	0.46	21,236	2.87	134,201
Support Staff Salaries	4.76	137,673	-	-	4.43	126,985	0.60	17,264	4.50	134,818	1.20	35,910
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	18,700	0.15	2,750	0.56	10,450	-	-	0.34	7,500	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	3,250	-	-	0.27	5,850	-	-
State Work-Study Salaries	1.05	19,600	0.12	2,250	0.98	18,410	-	-	1.34	29,351	-	-
Other Salaries	4.42	128,400	-	-	4.03	115,832	-	-	4.03	120,215	-	-
Fringes		32,988		53,101		33,607		56,276		2,895		56,992
Travel		28,000		9,830		25,500		17,942		30,500		16,942
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		428,227		22,478		582,012		60,679		694,992		36,775
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	127.37	\$ 4,072,533	3.40	\$ 231,877	117.91	\$ 4,048,973	4.01	\$ 305,723	114.08	\$ 4,234,055	4.07	\$ 280,820

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	30.86	\$ 1,843,157	-	\$ -	28.19	\$ 1,770,787	-	\$ -	28.00	\$ 1,830,731	-	\$ -
Part-time Faculty Salaries	38.60	447,600	-	-	36.19	425,965	-	-	34.87	426,835	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.03	58,812	-	-	1.92	55,080	-	-	1.84	55,031	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	18,700	-	-	0.56	10,450	-	-	0.34	7,500	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	3,250	-	-	0.27	5,850	-	-
State Work-Study Salaries	0.61	11,350	-	-	0.45	8,500	-	-	0.74	16,335	-	-
Other Salaries	2.85	82,950	-	-	2.88	82,710	-	-	3.09	92,035	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,600	-	-	-	18,600	-	-	-	18,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	308,019	-	-	-	423,042	-	1,500	-	535,532	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>75.95</b>	<b>\$ 2,789,188</b>	<b>-</b>	<b>\$ -</b>	<b>70.36</b>	<b>\$ 2,798,384</b>	<b>-</b>	<b>\$ 1,500</b>	<b>69.15</b>	<b>\$ 2,987,949</b>	<b>-</b>	<b>\$ -</b>
<b>Agricultural Science</b>												
Faculty Salaries	2.85	170,071	-	-	1.79	112,403	-	-	1.88	122,635	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	5,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.19	5,530	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agricultural Science</b>	<b>3.31</b>	<b>183,601</b>	<b>-</b>	<b>-</b>	<b>1.79</b>	<b>115,403</b>	<b>-</b>	<b>-</b>	<b>1.88</b>	<b>125,135</b>	<b>-</b>	<b>-</b>
<b>Business Education</b>												
Faculty Salaries	2.42	144,377	-	-	2.30	144,377	-	-	2.29	150,008	-	-
Part-time Faculty Salaries	6.28	72,840	-	-	7.05	82,950	-	-	6.39	78,210	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,740	-	-	0.25	7,110	-	-	0.24	7,110	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Education</b>	<b>8.86</b>	<b>224,457</b>	<b>-</b>	<b>-</b>	<b>9.60</b>	<b>236,437</b>	<b>-</b>	<b>-</b>	<b>8.92</b>	<b>237,328</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Career &amp; Technical Director</b>												
Faculty Salaries	1.75	104,764	-	-	1.67	104,764	-	-	1.66	108,755	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.17	33,812	-	-	1.22	35,080	-	-	1.17	35,031	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	720	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.15	2,800	-	-	0.13	2,925	-	-
Other Salaries	-	-	-	-	0.12	3,555	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,400	-	-	-	3,400	-	-	-	3,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,150	-	-	-	12,057	-	-	-	14,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Career &amp; Technical Director</b>	<b>3.04</b>	<b>162,376</b>	<b>-</b>	<b>-</b>	<b>3.20</b>	<b>162,376</b>	<b>-</b>	<b>-</b>	<b>2.96</b>	<b>164,111</b>	<b>-</b>	<b>-</b>
<b>Computer Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.59	30,020	-	-	0.84	9,835	-	-	1.17	14,335	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	200	-	-	-	200	-	-	-	200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	800	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>2.59</b>	<b>31,020</b>	<b>-</b>	<b>-</b>	<b>0.84</b>	<b>10,835</b>	<b>-</b>	<b>-</b>	<b>1.17</b>	<b>16,035</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	0.84	50,000	-	-	0.85	53,500	-	-	0.85	55,640	-	-
Part-time Faculty Salaries	1.43	16,590	-	-	1.41	16,590	-	-	1.36	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	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>2.27</b>	<b>67,390</b>	<b>-</b>	<b>-</b>	<b>2.26</b>	<b>70,890</b>	<b>-</b>	<b>-</b>	<b>2.21</b>	<b>73,030</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
Faculty Salaries	2.20	131,154	-	-	2.09	131,154	-	-	2.09	136,400	-	-
Part-time Faculty Salaries	0.24	2,765	-	-	0.81	9,480	-	-	0.65	7,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,370	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering</b>	<b>2.52</b>	<b>139,789</b>	<b>-</b>	<b>-</b>	<b>2.90</b>	<b>144,134</b>	<b>-</b>	<b>-</b>	<b>2.74</b>	<b>147,800</b>	<b>-</b>	<b>-</b>
<b>Fine Arts</b>												
Faculty Salaries	2.36	141,188	-	-	2.25	141,188	-	-	2.31	151,213	-	-
Part-time Faculty Salaries	2.57	29,760	-	-	2.21	26,070	-	-	2.32	28,440	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	-	-	-	-	0.08	1,710	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	8,000	-	-	-	8,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fine Arts</b>	<b>5.05</b>	<b>182,198</b>	<b>-</b>	<b>-</b>	<b>4.46</b>	<b>176,258</b>	<b>-</b>	<b>-</b>	<b>4.71</b>	<b>190,363</b>	<b>-</b>	<b>-</b>
<b>General Education</b>												
Faculty Salaries	3.67	219,130	-	-	3.52	221,130	-	-	3.52	229,976	-	-
Part-time Faculty Salaries	3.24	37,605	-	-	3.57	42,060	-	-	3.42	41,870	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,370	-	-	0.08	2,370	-	-	0.08	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Education</b>	<b>6.99</b>	<b>262,105</b>	<b>-</b>	<b>-</b>	<b>7.17</b>	<b>268,560</b>	<b>-</b>	<b>-</b>	<b>7.02</b>	<b>277,216</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Sciences</b>												
Faculty Salaries	3.09	184,319	-	-	3.88	243,668	-	-	3.06	200,247	-	-
Part-time Faculty Salaries	5.45	63,200	-	-	6.57	77,330	-	-	6.32	77,330	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,000	-	-	0.42	12,000	-	-	0.40	12,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	2,250	-	-	0.27	5,850	-	-
State Work-Study Salaries	0.16	3,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.09	31,600	-	-	1.20	34,365	-	-	1.47	43,845	-	-
Fringes		-				-				-		
Travel		1,500				2,000				2,000		
Utilities		-				-				-		
Other Supplies and Expenses		8,000				8,000				8,000		
Equipment		-				-				-		
<b>Total General Sciences</b>	<b>10.20</b>	<b>303,619</b>	<b>-</b>	<b>-</b>	<b>12.19</b>	<b>379,613</b>	<b>-</b>	<b>-</b>	<b>11.52</b>	<b>349,272</b>	<b>-</b>	<b>-</b>
<b>Humanities</b>												
Faculty Salaries	8.98	536,724	-	-	7.65	480,927	-	-	7.67	501,259	-	-
Part-time Faculty Salaries	9.99	115,870	-	-	6.75	79,490	-	-	6.53	80,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.45	13,000	-	-	0.28	8,000	-	-	0.27	8,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.37	7,000	-	-	0.40	7,480	-	-	0.34	7,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,600	-	-	-	-	-	-	0.13	2,925	-	-
Other Salaries	1.09	31,600	-	-	1.01	28,990	-	-	1.06	31,600	-	-
Fringes		-				-				-		
Travel		4,000				4,000				4,000		
Utilities		-				-				-		
Other Supplies and Expenses		2,000				2,000				2,000		
Equipment		-				-				-		
<b>Total Humanities</b>	<b>20.97</b>	<b>711,794</b>	<b>-</b>	<b>-</b>	<b>16.09</b>	<b>610,887</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>637,284</b>	<b>-</b>	<b>-</b>
<b>Mathematics</b>												
Faculty Salaries	2.70	161,430	-	-	2.19	137,676	-	-	2.67	174,598	-	-
Part-time Faculty Salaries	6.81	78,950	-	-	6.98	82,160	-	-	6.71	82,160	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.36	6,700	-	-	0.12	2,250	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	1,000	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.30	5,700	-	-	0.40	8,775	-	-
Other Salaries	0.16	4,740	-	-	0.22	6,320	-	-	0.24	7,110	-	-
Fringes		-				-				-		
Travel		1,500				1,500				1,500		
Utilities		-				-				-		
Other Supplies and Expenses		2,000				4,000		1,500		4,000		
Equipment		-				-				-		
<b>Total Mathematics</b>	<b>10.15</b>	<b>257,570</b>	<b>-</b>	<b>-</b>	<b>9.86</b>	<b>240,606</b>	<b>-</b>	<b>1,500</b>	<b>10.02</b>	<b>278,143</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Shared Academic Instruction</b>												
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		263,269		-		382,385		-		492,232		-
Equipment		-		-		-		-		-		-
<b>Total Shared Academic Instruction</b>	-	263,269	-	-	-	382,385	-	-	-	492,232	-	-

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.71	\$ 460,170	-	\$ -	6.86	\$ 430,985	-	\$ -	8.21	\$ 536,622	-	\$ -
Part-time Faculty Salaries	13.84	160,430	-	-	13.44	158,110	-	-	12.07	147,730	-	-
Professional Salaries	0.36	16,168	-	-	0.35	15,700	-	-	0.36	16,636	-	-
Support Staff Salaries	2.73	78,861	-	-	2.51	71,905	-	-	2.66	79,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.44	8,250	-	-	0.44	8,210	-	-	0.47	10,236	-	-
Other Salaries	0.68	19,750	-	-	0.60	17,187	-	-	0.41	12,245	-	-
Fringes		-		-		-		-		-		-
Travel		5,400		-		4,900		1,000		7,400		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		100,900		7,500		112,500		7,089		105,990		-
Equipment		-		-		-		-		-		-
<b>Total Vocational/Technical Instruction</b>	<b>25.76</b>	<b>\$ 849,929</b>	<b>-</b>	<b>\$ 7,500</b>	<b>24.20</b>	<b>\$ 819,497</b>	<b>-</b>	<b>\$ 8,089</b>	<b>24.18</b>	<b>\$ 916,646</b>	<b>-</b>	<b>\$ -</b>
<b>Allied Health</b>												
Faculty Salaries	3.39	202,247	-	-	2.31	145,247	-	-	3.28	214,316	-	-
Part-time Faculty Salaries	0.82	9,480	-	-	1.72	20,255	-	-	-	-	-	-
Professional Salaries	0.36	16,168	-	-	0.35	15,700	-	-	0.36	16,636	-	-
Support Staff Salaries	0.51	14,706	-	-	0.56	16,000	-	-	0.73	21,924	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	9,480	-	-	0.12	3,380	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		1,000		-		1,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,000		-		27,500		-		37,590		-
Equipment		-		-		-		-		-		-
<b>Total Allied Health</b>	<b>5.41</b>	<b>280,581</b>	<b>-</b>	<b>-</b>	<b>5.06</b>	<b>229,082</b>	<b>-</b>	<b>-</b>	<b>4.37</b>	<b>291,966</b>	<b>-</b>	<b>-</b>
<b>Alternative Energy Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.65	30,760	-	-	2.55	30,020	-	-	2.65	32,390	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		400		-		400		-		400		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,600		-		5,600		-		5,600		-
Equipment		-		-		-		-		-		-
<b>Total Alternative Energy Technology</b>	<b>2.65</b>	<b>36,760</b>	<b>-</b>	<b>-</b>	<b>2.55</b>	<b>36,020</b>	<b>-</b>	<b>-</b>	<b>2.65</b>	<b>38,390</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts and Sciences Director</b>												
Faculty Salaries	1.65	98,600	-	-	1.57	98,600	-	-	1.57	102,344	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.50	43,355	-	-	1.19	34,265	-	-	1.21	36,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.24	4,500	-	-	0.20	4,388	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	22,000	-	-	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts and Sciences Director</b>	<b>3.27</b>	<b>168,205</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>161,365</b>	<b>-</b>	<b>-</b>	<b>2.98</b>	<b>166,455</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.75	44,720	-	-	0.71	44,720	-	-	0.71	46,509	-	-
Part-time Faculty Salaries	1.64	18,960	-	-	1.48	17,380	-	-	1.42	17,380	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.08	1,460	-	-	0.07	1,460	-	-
Other Salaries	0.08	2,370	-	-	0.10	2,765	-	-	0.08	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,500	-	-	-	15,500	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>2.59</b>	<b>84,300</b>	<b>-</b>	<b>-</b>	<b>2.37</b>	<b>82,325</b>	<b>-</b>	<b>-</b>	<b>2.28</b>	<b>83,219</b>	<b>-</b>	<b>-</b>
<b>Electronics</b>												
Faculty Salaries	0.92	54,928	-	-	1.32	82,743	-	-	1.70	111,391	-	-
Part-time Faculty Salaries	4.42	51,195	-	-	3.63	42,700	-	-	2.00	24,490	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.58	16,800	-	-	0.60	17,140	-	-	0.57	17,140	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.12	2,250	-	-	0.13	2,925	-	-
Other Salaries	0.16	4,740	-	-	0.05	1,562	-	-	0.04	1,185	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,300	-	-	-	7,300	-	-	-	6,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronics</b>	<b>6.20</b>	<b>137,713</b>	<b>-</b>	<b>-</b>	<b>5.72</b>	<b>154,195</b>	<b>-</b>	<b>-</b>	<b>4.44</b>	<b>164,931</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Emergency Medicine</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.04	23,700	-	-	1.61	18,960	-	-	2.45	30,020	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	3,950	-	-	0.11	3,160	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	15,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Emergency Medicine</b>	<b>2.04</b>	<b>38,700</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>37,910</b>	<b>-</b>	<b>-</b>	<b>2.56</b>	<b>33,180</b>	<b>-</b>	<b>-</b>
<b>Photography/Graphic Arts</b>												
Faculty Salaries	1.00	59,675	-	-	0.95	59,675	-	-	0.95	62,062	-	-
Part-time Faculty Salaries	1.04	12,115	-	-	0.89	10,435	-	-	1.61	19,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.14	4,000	-	-	0.16	4,500	-	-	0.15	4,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,500	-	-	-	-	-	-	0.07	1,463	-	-
Other Salaries	0.11	3,160	-	-	0.19	5,530	-	-	0.18	5,530	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	1,000	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	7,500	-	2,600	-	7,089	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Photography/Graphic Arts</b>	<b>2.37</b>	<b>82,450</b>	<b>-</b>	<b>7,500</b>	<b>2.19</b>	<b>83,240</b>	<b>-</b>	<b>8,089</b>	<b>2.96</b>	<b>97,805</b>	<b>-</b>	<b>-</b>
<b>Welding Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.23	14,220	-	-	1.56	18,360	-	-	1.94	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	-	7,000	-	-	-	17,000	-	-	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Welding Technology</b>	<b>1.23</b>	<b>21,220</b>	<b>-</b>	<b>-</b>	<b>1.56</b>	<b>35,360</b>	<b>-</b>	<b>-</b>	<b>1.94</b>	<b>40,700</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Special Session Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	22.49	260,700	-	-	20.11	236,780	-	-	19.34	236,780	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.82	23,700	-	-	0.52	14,935	-	-	0.50	14,935	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>23.31</b>	<b>\$ 284,400</b>	<b>-</b>	<b>\$ -</b>	<b>20.63</b>	<b>\$ 251,715</b>	<b>-</b>	<b>\$ -</b>	<b>19.84</b>	<b>\$ 251,715</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	22.49	260,700	-	-	20.11	236,780	-	-	19.34	236,780	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.82	23,700	-	-	0.52	14,935	-	-	0.50	14,935	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>23.31</b>	<b>284,400</b>	<b>-</b>	<b>-</b>	<b>20.63</b>	<b>251,715</b>	<b>-</b>	<b>-</b>	<b>19.84</b>	<b>251,715</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.36	4,120	-	-	0.68	8,000	-	-	0.65	8,000	-	-
Professional Salaries	1.92	86,600	-	-	1.92	86,600	-	-	0.10	4,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,700	-	-	0.13	2,780	-	-
Other Salaries	0.07	2,000	-	-	0.03	1,000	-	-	0.03	1,000	-	-
Fringes		32,988				33,607				2,895		
Travel		4,000				2,000				5,000		
Utilities		-				-				-		
Other Supplies and Expenses		16,548				44,250				51,250		
Equipment		-				-				-		
<b>Total Community Education</b>	<b>2.35</b>	<b>\$ 146,256</b>	<b>-</b>	<b>\$ -</b>	<b>2.72</b>	<b>\$ 177,157</b>	<b>-</b>	<b>\$ -</b>	<b>0.91</b>	<b>\$ 75,525</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.36	4,120	-	-	0.68	8,000	-	-	0.65	8,000	-	-
Professional Salaries	1.92	86,600	-	-	1.92	86,600	-	-	0.10	4,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,700	-	-	0.13	2,780	-	-
Other Salaries	0.07	2,000	-	-	0.03	1,000	-	-	0.03	1,000	-	-
Fringes		32,988				33,607				2,895		
Travel		4,000				2,000				5,000		
Utilities		-				-				-		
Other Supplies and Expenses		8,798				38,000				45,000		
Equipment		-				-				-		
<b>Total Community Education</b>	<b>2.35</b>	<b>138,506</b>	<b>-</b>	<b>-</b>	<b>2.72</b>	<b>170,907</b>	<b>-</b>	<b>-</b>	<b>0.91</b>	<b>69,275</b>	<b>-</b>	<b>-</b>
<b>NABCEP</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		750				750				750		
Equipment		-				-				-		
<b>Total NABCEP</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Education - Community Ed</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		5,500		-		5,500		-
Equipment		-		-		-		-		-		-
<b>Total Physical Education - Community Ed</b>	-	7,000	-	-	-	5,500	-	-	-	5,500	-	-

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.13	141,468	-	-	3.41	153,562	-	-	2.87	134,201
Support Staff Salaries	-	-	-	-	-	-	0.60	17,264	-	-	1.20	35,910
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.15	2,750	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.12	2,250	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	53,101	-	-	-	56,276	-	-	-	56,992
Travel	-	-	-	9,830	-	-	-	16,942	-	-	-	16,942
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,760	-	14,978	-	2,220	-	52,090	-	2,220	-	36,775
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 2,760	3.40	\$ 224,377	-	\$ 2,220	4.01	\$ 296,134	-	\$ 2,220	4.07	\$ 280,820
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.13	141,468	-	-	3.41	153,562	-	-	2.87	134,201
Support Staff Salaries	-	-	-	-	-	-	0.60	17,264	-	-	1.20	35,910
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.15	2,750	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.12	2,250	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	53,101	-	-	-	56,276	-	-	-	56,992
Travel	-	-	-	9,830	-	-	-	16,942	-	-	-	16,942
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,760	-	13,453	-	2,220	-	36,776	-	2,220	-	36,775
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	2,760	3.40	222,852	-	2,220	4.01	280,820	-	2,220	4.07	280,820
<b>Adult Basic Education Instr Materials</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,525	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education Instr Materials</b>	-	-	-	1,525	-	-	-	-	-	-	-	-

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PNM Family Literacy</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		12,814		-		-
Equipment		-		-		-		-		-		-
<b>Total PNM Family Literacy</b>	-	-	-	-	-	-	-	12,814	-	-	-	-
<b>That's Fire</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		2,500		-		-
Equipment		-		-		-		-		-		-
<b>Total That's Fire</b>	-	-	-	-	-	-	-	2,500	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 33,000	-	\$ -	-	\$ 33,000	-	\$ -	-	\$ 33,000	-	\$ -
Library/Media Center	4.52	168,636	-	-	4.39	165,892	-	-	4.26	168,537	-	-
<b>Total Libraries</b>	4.52	\$ 201,636	-	\$ -	4.39	\$ 198,892	-	\$ -	4.26	\$ 201,537	-	\$ -
<b>Educational Media Services</b>												
Audio Visual Services	1.16	\$ 49,977	-	\$ -	1.29	\$ 53,102	-	\$ -	1.35	\$ 56,367	-	\$ -
Computer Support	3.14	153,269	-	-	3.22	154,241	-	-	3.28	160,919	-	-
<b>Total Educational Media Services</b>	4.30	\$ 203,246	-	\$ -	4.51	\$ 207,343	-	\$ -	4.63	\$ 217,286	-	\$ -
<b>Academic Administration</b>												
Community College Round Up	-	\$ 7,000	-	\$ -	-	\$ 7,160	-	\$ -	-	\$ -	-	\$ -
Extended Programs	1.03	29,712	-	-	1.05	30,206	-	-	2.90	117,603	-	-
Presidential Excellence	-	-	-	12,420	-	-	-	6,000	-	-	-	6,000
VP for Academic Affairs	4.87	259,022	-	-	5.14	259,022	-	-	5.48	268,599	-	-
<b>Total Academic Administration</b>	5.90	\$ 295,734	-	\$ 12,420	6.19	\$ 296,388	-	\$ 6,000	8.38	\$ 386,202	-	\$ 6,000
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 13,500	-	\$ -
Learning Technology Center	2.02	93,333	-	-	1.96	90,024	-	-	-	-	-	-
Teaching & Learning Committee	-	5,500	-	-	-	5,500	-	-	-	6,000	-	-
<b>Total Academic Personnel Development</b>	2.02	\$ 110,833	-	\$ -	1.96	\$ 107,524	-	\$ -	-	\$ 19,500	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Academic Support/Testing Center	5.20	\$ 175,336	-	\$ -	5.48	\$ 177,835	-	\$ -	5.58	\$ 181,542	-	\$ -
Distance Learning	3.89	107,046	-	-	3.79	102,890	-	-	4.73	156,480	-	-
<b>Total Course &amp; Curriculum Development</b>	9.09	\$ 282,382	-	\$ -	9.27	\$ 280,725	-	\$ -	10.31	\$ 338,022	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.43	\$ 8,000	-	\$ -	0.47	\$ 8,800	-	\$ -	0.30	\$ 6,600
State Work-Study Salaries	-	-	1.55	28,900	-	-	0.79	14,700	-	-	1.26	27,500
Fringe Benefits		330,110		-		326,855		-		351,385		-
Unallocated		-		-		-		20,000		-		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 330,110	1.98	\$ 36,900	-	\$ 326,855	1.26	\$ 43,500	-	\$ 351,385	1.56	\$ 34,100
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>25.83</b>	<b>\$ 1,423,941</b>	<b>1.98</b>	<b>\$ 49,320</b>	<b>26.32</b>	<b>\$ 1,417,727</b>	<b>1.26</b>	<b>\$ 49,500</b>	<b>27.58</b>	<b>\$ 1,513,932</b>	<b>1.56</b>	<b>\$ 40,100</b>

**Exhibit 11. Summary of Academic Support Salaries**

**New Mexico State University  
Alamogordo Campus**

Salaries for Academic Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.48	28,750	-	-	2.56	30,150	-	-	2.29	28,000	-	-
Professional Salaries	12.77	577,033	-	-	11.89	535,242	-	-	11.97	560,290	-	-
Support Staff Salaries	9.32	269,473	-	-	10.64	305,705	-	-	11.87	354,907	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,000	-	-	-	-	-	-
Federal Work-Study Salaries	0.12	2,250	0.43	8,000	0.07	1,250	0.47	8,800	0.13	2,925	0.30	6,600
State Work-Study Salaries	0.54	10,125	1.55	28,900	0.64	11,990	0.79	14,700	0.80	17,550	1.26	27,500
Other Salaries	0.60	17,450	-	-	0.47	13,500	-	-	0.52	15,500	-	-
<b>Total Salaries for Academic Support</b>	<b>25.83</b>	<b>\$ 905,081</b>	<b>1.98</b>	<b>\$ 36,900</b>	<b>26.32</b>	<b>\$ 898,837</b>	<b>1.26</b>	<b>\$ 23,500</b>	<b>27.58</b>	<b>\$ 979,172</b>	<b>1.56</b>	<b>\$ 34,100</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.48	28,750	-	-	2.56	30,150	-	-	2.29	28,000	-	-
Professional Salaries	12.77	577,033	-	-	11.89	535,242	-	-	11.97	560,290	-	-
Support Staff Salaries	9.32	269,473	-	-	10.64	305,705	-	-	11.87	354,907	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,000	-	-	-	-	-	-
Federal Work-Study Salaries	0.12	2,250	-	-	0.07	1,250	-	-	0.13	2,925	-	-
State Work-Study Salaries	0.54	10,125	-	-	0.64	11,990	-	-	0.80	17,550	-	-
Other Salaries	0.60	17,450	-	-	0.47	13,500	-	-	0.52	15,500	-	-
Fringes		-		-		-		-		-		-
Travel		38,500		-		37,800		-		41,700		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		150,250		12,420		154,235		6,000		141,675		6,000
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>25.83</b>	<b>\$ 1,093,831</b>	<b>-</b>	<b>\$ 12,420</b>	<b>26.32</b>	<b>\$ 1,090,872</b>	<b>-</b>	<b>\$ 6,000</b>	<b>27.58</b>	<b>\$ 1,162,547</b>	<b>-</b>	<b>\$ 6,000</b>

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

New Mexico State University  
Alamogordo Campus

Libraries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	74,065	-	-	1.65	74,065	-	-	1.65	77,028	-	-
Support Staff Salaries	2.46	71,196	-	-	2.38	68,452	-	-	2.21	66,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,000	-	-	-	-	-	-
Federal Work-Study Salaries	0.12	2,250	-	-	0.07	1,250	-	-	0.13	2,925	-	-
State Work-Study Salaries	0.30	5,625	-	-	0.24	4,500	-	-	0.27	5,850	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	3,300	-	-	-	3,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,500	-	-	-	46,325	-	-	-	46,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>4.52</b>	<b>\$ 201,636</b>	<b>-</b>	<b>\$ -</b>	<b>4.39</b>	<b>\$ 198,892</b>	<b>-</b>	<b>\$ -</b>	<b>4.26</b>	<b>\$ 201,537</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,000	-	-	-	33,000	-	-	-	33,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>
<b>Library/Media Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	74,065	-	-	1.65	74,065	-	-	1.65	77,028	-	-
Support Staff Salaries	2.46	71,196	-	-	2.38	68,452	-	-	2.21	66,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,000	-	-	-	-	-	-
Federal Work-Study Salaries	0.12	2,250	-	-	0.07	1,250	-	-	0.13	2,925	-	-
State Work-Study Salaries	0.30	5,625	-	-	0.24	4,500	-	-	0.27	5,850	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	3,300	-	-	-	3,200	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	13,325	-	-	-	13,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/Media Center</b>	<b>4.52</b>	<b>168,636</b>	<b>-</b>	<b>-</b>	<b>4.39</b>	<b>165,892</b>	<b>-</b>	<b>-</b>	<b>4.26</b>	<b>168,537</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Alamogordo Campus

Educational Media Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.74	124,027	-	-	2.75	124,027	-	-	2.75	128,990	-	-
Support Staff Salaries	1.56	45,119	-	-	1.63	46,726	-	-	1.62	48,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,490	-	-	0.26	5,850	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,100	-	-	-	34,100	-	-	-	34,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>4.30</b>	<b>\$ 203,246</b>	<b>-</b>	<b>\$ -</b>	<b>4.51</b>	<b>\$ 207,343</b>	<b>-</b>	<b>\$ -</b>	<b>4.63</b>	<b>\$ 217,286</b>	<b>-</b>	<b>\$ -</b>
<b>Audio Visual Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	38,480	-	-	0.85	38,480	-	-	0.85	40,020	-	-
Support Staff Salaries	0.31	8,997	-	-	0.38	10,922	-	-	0.37	10,922	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,200	-	-	0.13	2,925	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audio Visual Services</b>	<b>1.16</b>	<b>49,977</b>	<b>-</b>	<b>-</b>	<b>1.29</b>	<b>53,102</b>	<b>-</b>	<b>-</b>	<b>1.35</b>	<b>56,367</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.89	85,547	-	-	1.90	85,547	-	-	1.90	88,970	-	-
Support Staff Salaries	1.25	36,122	-	-	1.25	35,804	-	-	1.25	37,424	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,290	-	-	0.13	2,925	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,600	-	-	-	31,600	-	-	-	31,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>3.14</b>	<b>153,269</b>	<b>-</b>	<b>-</b>	<b>3.22</b>	<b>154,241</b>	<b>-</b>	<b>-</b>	<b>3.28</b>	<b>160,919</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.87	219,772	-	-	4.42	199,064	-	-	5.78	270,771	-	-
Support Staff Salaries	1.03	29,712	-	-	1.77	50,914	-	-	2.60	77,681	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	8,500	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,750	-	12,420	-	37,910	-	6,000	-	28,750	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>5.90</b>	<b>\$ 295,734</b>	<b>-</b>	<b>\$ 12,420</b>	<b>6.19</b>	<b>\$ 296,388</b>	<b>-</b>	<b>\$ 6,000</b>	<b>8.38</b>	<b>\$ 386,202</b>	<b>-</b>	<b>\$ 6,000</b>
<b>Community College Round Up</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,160	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community College Round Up</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Extended Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.82	85,280	-	-
Support Staff Salaries	1.03	29,712	-	-	1.05	30,206	-	-	1.08	32,323	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Extended Programs</b>	<b>1.03</b>	<b>29,712</b>	<b>-</b>	<b>-</b>	<b>1.05</b>	<b>30,206</b>	<b>-</b>	<b>-</b>	<b>2.90</b>	<b>117,603</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Academic Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Presidential Excellence</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		12,420		-		6,000		-		6,000
Equipment		-		-		-		-		-		-
<b>Total Presidential Excellence</b>	-	-	-	12,420	-	-	-	6,000	-	-	-	6,000
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.87	219,772	-	-	4.42	199,064	-	-	3.96	185,491	-	-
Support Staff Salaries	-	-	-	-	0.72	20,708	-	-	1.52	45,358	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		8,500		-		8,500		-		9,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,750		-		30,750		-		28,750		-
Equipment		-		-		-		-		-		-
<b>Total VP for Academic Affairs</b>	4.87	259,022	-	-	5.14	259,022	-	-	5.48	268,599	-	-

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

New Mexico State University  
Alamogordo Campus

Academic Personnel Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	91,333	-	-	1.96	88,024	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	10,000	-	-	-	13,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,500	-	-	-	9,500	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>2.02</b>	<b>\$ 110,833</b>	<b>-</b>	<b>\$ -</b>	<b>1.96</b>	<b>\$ 107,524</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 19,500</b>	<b>-</b>	<b>\$ -</b>
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	10,000	-	-	-	13,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,500</b>	<b>-</b>	<b>-</b>
<b>Learning Technology Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	91,333	-	-	1.96	88,024	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technology Center</b>	<b>2.02</b>	<b>93,333</b>	<b>-</b>	<b>-</b>	<b>1.96</b>	<b>90,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Academic Personnel Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Teaching &amp; Learning Committee</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,500		-		5,500		-		6,000		-
Equipment		-		-		-		-		-		-
<b>Total Teaching &amp; Learning Committee</b>	-	5,500	-	-	-	5,500	-	-	-	6,000	-	-

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

New Mexico State University  
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.48	28,750	-	-	2.56	30,150	-	-	2.29	28,000	-	-
Professional Salaries	1.50	67,836	-	-	1.11	50,062	-	-	1.79	83,501	-	-
Support Staff Salaries	4.27	123,446	-	-	4.86	139,613	-	-	5.44	162,671	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.27	5,000	-	-	0.27	5,850	-	-
Other Salaries	0.60	17,450	-	-	0.47	13,500	-	-	0.52	15,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,400	-	-	-	26,400	-	-	-	26,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>9.09</b>	<b>\$ 282,382</b>	<b>-</b>	<b>\$ -</b>	<b>9.27</b>	<b>\$ 280,725</b>	<b>-</b>	<b>\$ -</b>	<b>10.31</b>	<b>\$ 338,022</b>	<b>-</b>	<b>\$ -</b>
<b>Academic Support/Testing Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	67,836	-	-	1.11	50,062	-	-	0.72	33,581	-	-
Support Staff Salaries	3.46	100,000	-	-	4.10	117,773	-	-	4.59	137,111	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.27	5,000	-	-	0.27	5,850	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	4,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Support/Testing Center</b>	<b>5.20</b>	<b>175,336</b>	<b>-</b>	<b>-</b>	<b>5.48</b>	<b>177,835</b>	<b>-</b>	<b>-</b>	<b>5.58</b>	<b>181,542</b>	<b>-</b>	<b>-</b>
<b>Distance Learning</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.48	28,750	-	-	2.56	30,150	-	-	2.29	28,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.07	49,920	-	-
Support Staff Salaries	0.81	23,446	-	-	0.76	21,840	-	-	0.85	25,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.60	17,450	-	-	0.47	13,500	-	-	0.52	15,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	15,000	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,400	-	-	-	22,400	-	-	-	22,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Learning</b>	<b>3.89</b>	<b>107,046</b>	<b>-</b>	<b>-</b>	<b>3.79</b>	<b>102,890</b>	<b>-</b>	<b>-</b>	<b>4.73</b>	<b>156,480</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Veterans Program	-	\$ 1,176	-	\$ -	-	\$ 2,160	-	\$ -	-	\$ 2,160	-	\$ -
<b>Total Student Services Administration</b>	-	\$ 1,176	-	\$ -	-	\$ 2,160	-	\$ -	-	\$ 2,160	-	\$ -
<b>Counseling &amp; Career Guidance</b>												
Counseling & Disabled Service	1.37	\$ 64,870	-	\$ -	1.38	\$ 64,870	-	\$ -	1.37	\$ 67,097	-	\$ -
Counseling/Career Guidance	8.31	377,173	-	-	8.09	363,396	-	-	8.50	380,883	-	-
NMSUA Aggie Cupboard	-	-	-	2,000	-	-	-	3,000	-	-	-	3,000
<b>Total Counseling &amp; Career Guidance</b>	9.68	\$ 442,043	-	\$ 2,000	9.47	\$ 428,266	-	\$ 3,000	9.87	\$ 447,980	-	\$ 3,000
<b>Financial Aid Administration</b>												
Financial Aid	1.63	\$ 73,840	-	\$ -	2.12	\$ 74,160	-	\$ -	2.60	\$ 77,585	-	\$ -
<b>Total Financial Aid Administration</b>	1.63	\$ 73,840	-	\$ -	2.12	\$ 74,160	-	\$ -	2.60	\$ 77,585	-	\$ -
<b>Student Admissions</b>												
Admissions	2.78	\$ 94,711	-	\$ -	3.04	\$ 94,735	-	\$ -	3.30	\$ 98,660	-	\$ -
<b>Total Student Admissions</b>	2.78	\$ 94,711	-	\$ -	3.04	\$ 94,735	-	\$ -	3.30	\$ 98,660	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.67	\$ 12,500	-	\$ -	0.32	\$ 5,900	-	\$ -	0.41	\$ 8,900
State Work-Study Salaries	-	-	1.05	19,700	-	-	0.48	9,000	-	-	0.51	11,200
Fringe Benefits		201,885		-		196,850		-		203,810		-
Unallocated		-		-		-		100,000		-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 201,885	1.72	\$ 32,200	-	\$ 196,850	0.80	\$ 114,900	-	\$ 203,810	0.92	\$ 20,100
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>14.09</b>	<b>\$ 813,655</b>	<b>1.72</b>	<b>\$ 34,200</b>	<b>14.63</b>	<b>\$ 796,171</b>	<b>0.80</b>	<b>\$ 117,900</b>	<b>15.77</b>	<b>\$ 830,195</b>	<b>0.92</b>	<b>\$ 23,100</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Student Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.53	430,430	-	-	7.87	354,560	-	-	6.25	292,265	-	-
Support Staff Salaries	3.72	107,514	-	-	5.92	169,951	-	-	8.58	256,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.24	4,500	0.67	12,500	0.24	4,500	0.32	5,900	0.27	5,850	0.41	8,900
State Work-Study Salaries	0.60	11,250	1.05	19,700	0.60	11,250	0.48	9,000	0.67	14,625	0.51	11,200
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>14.09</b>	<b>\$ 553,694</b>	<b>1.72</b>	<b>\$ 32,200</b>	<b>14.63</b>	<b>\$ 540,261</b>	<b>0.80</b>	<b>\$ 14,900</b>	<b>15.77</b>	<b>\$ 569,325</b>	<b>0.92</b>	<b>\$ 20,100</b>



Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.53	430,430	-	-	7.87	354,560	-	-	6.25	292,265	-	-
Support Staff Salaries	3.72	107,514	-	-	5.92	169,951	-	-	8.58	256,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.24	4,500	-	-	0.24	4,500	-	-	0.27	5,850	-	-
State Work-Study Salaries	0.60	11,250	-	-	0.60	11,250	-	-	0.67	14,625	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		8,700		-		9,200		-		9,200		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		49,376		2,000		49,860		3,000		47,860		3,000
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>14.09</b>	<b>\$ 611,770</b>	<b>-</b>	<b>\$ 2,000</b>	<b>14.63</b>	<b>\$ 599,321</b>	<b>-</b>	<b>\$ 3,000</b>	<b>15.77</b>	<b>\$ 626,385</b>	<b>-</b>	<b>\$ 3,000</b>

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

New Mexico State University  
Alamogordo Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,500		-		1,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		176		-		660		-		660		-
Equipment		-		-		-		-		-		-
<b>Total Student Services Administration</b>	-	\$ 1,176	-	\$ -	-	\$ 2,160	-	\$ -	-	\$ 2,160	-	\$ -
<b>Veterans Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,500		-		1,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		176		-		660		-		660		-
Equipment		-		-		-		-		-		-
<b>Total Veterans Program</b>	-	1,176	-	-	-	2,160	-	-	-	2,160	-	-

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.01	316,570	-	-	6.61	297,630	-	-	6.25	292,265	-	-
Support Staff Salaries	1.83	52,823	-	-	2.02	57,986	-	-	2.68	80,340	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.24	4,500	-	-	0.24	4,500	-	-	0.27	5,850	-	-
State Work-Study Salaries	0.60	11,250	-	-	0.60	11,250	-	-	0.67	14,625	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,700	-	-	-	7,700	-	-	-	7,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,200	-	2,000	-	49,200	-	3,000	-	47,200	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>9.68</b>	<b>\$ 442,043</b>	<b>-</b>	<b>\$ 2,000</b>	<b>9.47</b>	<b>\$ 428,266</b>	<b>-</b>	<b>\$ 3,000</b>	<b>9.87</b>	<b>\$ 447,980</b>	<b>-</b>	<b>\$ 3,000</b>
<b>Counseling &amp; Disabled Service</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.23	55,670	-	-	1.24	55,670	-	-	1.24	57,897	-	-
Support Staff Salaries	0.14	4,000	-	-	0.14	4,000	-	-	0.13	4,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	3,200	-	-	-	3,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Disabled Service</b>	<b>1.37</b>	<b>64,870</b>	<b>-</b>	<b>-</b>	<b>1.38</b>	<b>64,870</b>	<b>-</b>	<b>-</b>	<b>1.37</b>	<b>67,097</b>	<b>-</b>	<b>-</b>
<b>Counseling/Career Guidance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.78	260,900	-	-	5.37	241,960	-	-	5.01	234,368	-	-
Support Staff Salaries	1.69	48,823	-	-	1.88	53,986	-	-	2.55	76,340	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.24	4,500	-	-	0.24	4,500	-	-	0.27	5,850	-	-
State Work-Study Salaries	0.60	11,250	-	-	0.60	11,250	-	-	0.67	14,625	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,700	-	-	-	5,700	-	-	-	5,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,000	-	-	-	46,000	-	-	-	44,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Career Guidance</b>	<b>8.31</b>	<b>377,173</b>	<b>-</b>	<b>-</b>	<b>8.09</b>	<b>363,396</b>	<b>-</b>	<b>-</b>	<b>8.50</b>	<b>380,883</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSUA Aggie Cupboard</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		2,000		-		3,000		-		3,000
Equipment		-		-		-		-		-		-
<b>Total NMSUA Aggie Cupboard</b>	-	-	-	2,000	-	-	-	3,000	-	-	-	3,000

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

New Mexico State University  
Alamogordo Campus

Financial Aid Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	73,840	-	-	0.82	36,920	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.30	37,240	-	-	2.60	77,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	1.63	\$ 73,840	-	\$ -	2.12	\$ 74,160	-	\$ -	2.60	\$ 77,585	-	\$ -
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	73,840	-	-	0.82	36,920	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.30	37,240	-	-	2.60	77,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	1.63	73,840	-	-	2.12	74,160	-	-	2.60	77,585	-	-

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

New Mexico State University  
Alamogordo Campus

Student Admissions	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	40,020	-	-	0.44	20,010	-	-	-	-	-	-
Support Staff Salaries	1.89	54,691	-	-	2.60	74,725	-	-	3.30	98,660	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>2.78</b>	<b>\$ 94,711</b>	<b>-</b>	<b>\$ -</b>	<b>3.04</b>	<b>\$ 94,735</b>	<b>-</b>	<b>\$ -</b>	<b>3.30</b>	<b>\$ 98,660</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	40,020	-	-	0.44	20,010	-	-	-	-	-	-
Support Staff Salaries	1.89	54,691	-	-	2.60	74,725	-	-	3.30	98,660	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>2.78</b>	<b>94,711</b>	<b>-</b>	<b>-</b>	<b>3.04</b>	<b>94,735</b>	<b>-</b>	<b>-</b>	<b>3.30</b>	<b>98,660</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Executive Office - CEO	6.78	\$ 340,926	-	\$ -	6.80	\$ 340,926	-	\$ -	7.77	\$ 394,695	-	\$ -
Institutional Research	1.43	71,454	-	-	1.43	72,634	-	-	1.43	83,650	-	-
<b>Total Executive Management</b>	<b>8.21</b>	<b>\$ 412,380</b>	<b>-</b>	<b>\$ -</b>	<b>8.23</b>	<b>\$ 413,560</b>	<b>-</b>	<b>\$ -</b>	<b>9.20</b>	<b>\$ 478,345</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	7.84	\$ 331,437	-	\$ -	7.99	\$ 321,037	-	\$ -	8.29	\$ 332,973	-	\$ -
Uncollectible Accounts	-	122,000	-	-	-	107,000	-	-	-	107,000	-	-
<b>Total Fiscal Operations</b>	<b>7.84</b>	<b>\$ 453,437</b>	<b>-</b>	<b>\$ -</b>	<b>7.99</b>	<b>\$ 428,037</b>	<b>-</b>	<b>\$ -</b>	<b>8.29</b>	<b>\$ 439,973</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ 515,200	-	\$ -	-	\$ 515,200	-	\$ -	-	\$ 535,700	-	\$ -
Computer Network	-	34,000	-	-	-	34,000	-	-	-	34,000	-	-
Security and Alarm	2.84	99,371	-	-	2.83	98,922	-	-	2.69	98,668	-	-
Staff Consortium	-	3,000	-	-	-	3,000	-	-	-	5,000	-	-
Staff Personnel Development	-	12,000	-	-	-	12,000	-	-	-	13,500	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.84</b>	<b>\$ 705,571</b>	<b>-</b>	<b>\$ -</b>	<b>2.83</b>	<b>\$ 705,122</b>	<b>-</b>	<b>\$ -</b>	<b>2.69</b>	<b>\$ 728,868</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Accreditation	-	\$ 9,800	-	\$ -	-	\$ 9,800	-	\$ -	-	\$ 10,650	-	\$ -
Commencement	-	1,600	-	-	-	1,600	-	-	-	1,600	-	-
Dues and Memberships	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Public Information	0.41	22,003	-	-	0.43	32,243	-	-	0.41	32,243	-	-
Stewardship Allocation	-	-	-	-	-	-	-	2,300	-	-	-	2,300
<b>Total Public Relations/Development</b>	<b>0.41</b>	<b>\$ 63,403</b>	<b>-</b>	<b>\$ -</b>	<b>0.43</b>	<b>\$ 73,643</b>	<b>-</b>	<b>\$ 2,300</b>	<b>0.41</b>	<b>\$ 74,493</b>	<b>-</b>	<b>\$ 2,300</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.14	\$ 2,600	-	\$ -	0.06	\$ 1,300
State Work-Study Salaries	-	-	0.33	6,100	-	-	0.16	3,000	-	-	0.33	7,300
Fringe Benefits	-	286,765	-	-	-	286,660	-	-	-	310,360	-	-
Unallocated	-	-	-	-	-	-	-	20,000	-	-	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 286,765</b>	<b>0.33</b>	<b>\$ 6,100</b>	<b>-</b>	<b>\$ 286,660</b>	<b>0.30</b>	<b>\$ 25,600</b>	<b>-</b>	<b>\$ 310,360</b>	<b>0.39</b>	<b>\$ 8,600</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>19.30</b>	<b>\$ 1,921,556</b>	<b>0.33</b>	<b>\$ 6,100</b>	<b>19.48</b>	<b>\$ 1,907,022</b>	<b>0.30</b>	<b>\$ 27,900</b>	<b>20.59</b>	<b>\$ 2,032,039</b>	<b>0.39</b>	<b>\$ 10,900</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.35	602,921	-	-	12.96	583,681	-	-	13.49	632,087	-	-
Support Staff Salaries	5.55	160,502	-	-	6.24	179,302	-	-	6.80	203,222	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	477	0.14	2,600	-	-	0.06	1,300
State Work-Study Salaries	0.36	6,750	0.33	6,100	0.20	3,773	0.16	3,000	0.26	5,850	0.33	7,300
Other Salaries	0.04	1,098	-	-	0.05	1,329	-	-	0.04	1,096	-	-
<b>Total Salaries for Institutional Support</b>	<b>19.30</b>	<b>\$ 771,271</b>	<b>0.33</b>	<b>\$ 6,100</b>	<b>19.48</b>	<b>\$ 768,562</b>	<b>0.30</b>	<b>\$ 5,600</b>	<b>20.59</b>	<b>\$ 842,255</b>	<b>0.39</b>	<b>\$ 8,600</b>



Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.35	602,921	-	-	12.96	583,681	-	-	13.49	632,087	-	-
Support Staff Salaries	5.55	160,502	-	-	6.24	179,302	-	-	6.80	203,222	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	477	-	-	-	-	-	-
State Work-Study Salaries	0.36	6,750	-	-	0.20	3,773	-	-	0.26	5,850	-	-
Other Salaries	0.04	1,098	-	-	0.05	1,329	-	-	0.04	1,096	-	-
Fringes		-		-		-		-		-		-
Travel		42,900		-		38,000		-		40,700		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		820,620		-		813,800		2,300		838,724		2,300
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>19.30</b>	<b>\$ 1,634,791</b>	<b>-</b>	<b>\$ -</b>	<b>19.48</b>	<b>\$ 1,620,362</b>	<b>-</b>	<b>\$ 2,300</b>	<b>20.59</b>	<b>\$ 1,721,679</b>	<b>-</b>	<b>\$ 2,300</b>

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

New Mexico State University  
Alamogordo Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.09	365,210	-	-	8.11	365,210	-	-	9.07	424,886	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	477	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.09	1,773	-	-	0.13	2,925	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,100	-	-	-	14,100	-	-	-	14,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,820	-	-	-	32,000	-	-	-	36,034	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>8.21</b>	<b>\$ 412,380</b>	<b>-</b>	<b>\$ -</b>	<b>8.23</b>	<b>\$ 413,560</b>	<b>-</b>	<b>\$ -</b>	<b>9.20</b>	<b>\$ 478,345</b>	<b>-</b>	<b>\$ -</b>
<b>Executive Office - CEO</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.66	300,676	-	-	6.68	300,676	-	-	7.64	357,770	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	477	-	-	-	-	-	-
State Work-Study Salaries	0.12	2,250	-	-	0.09	1,773	-	-	0.13	2,925	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	13,000	-	-	-	13,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	25,000	-	-	-	21,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office - CEO</b>	<b>6.78</b>	<b>340,926</b>	<b>-</b>	<b>-</b>	<b>6.80</b>	<b>340,926</b>	<b>-</b>	<b>-</b>	<b>7.77</b>	<b>394,695</b>	<b>-</b>	<b>-</b>
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	64,534	-	-	1.43	64,534	-	-	1.43	67,116	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,100	-	-	-	1,100	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,820	-	-	-	7,000	-	-	-	15,034	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	<b>1.43</b>	<b>71,454</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>72,634</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>83,650</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Fiscal Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.19	189,351	-	-	3.78	170,111	-	-	3.35	156,906	-	-
Support Staff Salaries	3.41	98,586	-	-	4.10	117,826	-	-	4.81	143,702	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.11	2,000	-	-	0.13	2,925	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,000	-	-	-	9,100	-	-	-	9,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,000	-	-	-	129,000	-	-	-	127,340	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>7.84</b>	<b>\$ 453,437</b>	<b>-</b>	<b>\$ -</b>	<b>7.99</b>	<b>\$ 428,037</b>	<b>-</b>	<b>\$ -</b>	<b>8.29</b>	<b>\$ 439,973</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.19	189,351	-	-	3.78	170,111	-	-	3.35	156,906	-	-
Support Staff Salaries	3.41	98,586	-	-	4.10	117,826	-	-	4.81	143,702	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	4,500	-	-	0.11	2,000	-	-	0.13	2,925	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,000	-	-	-	9,100	-	-	-	9,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	22,000	-	-	-	20,340	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>7.84</b>	<b>331,437</b>	<b>-</b>	<b>-</b>	<b>7.99</b>	<b>321,037</b>	<b>-</b>	<b>-</b>	<b>8.29</b>	<b>332,973</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,000	-	-	-	107,000	-	-	-	107,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>122,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	48,360	-	-	1.07	48,360	-	-	1.07	50,295	-	-
Support Staff Salaries	1.73	49,913	-	-	1.71	49,233	-	-	1.58	47,277	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,098	-	-	0.05	1,329	-	-	0.04	1,096	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	13,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	594,200	-	-	-	594,200	-	-	-	616,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.84</b>	<b>\$ 705,571</b>	<b>-</b>	<b>\$ -</b>	<b>2.83</b>	<b>\$ 705,122</b>	<b>-</b>	<b>\$ -</b>	<b>2.69</b>	<b>\$ 728,868</b>	<b>-</b>	<b>\$ -</b>
<b>Administrative Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	515,200	-	-	-	515,200	-	-	-	535,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>515,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>515,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>535,700</b>	<b>-</b>	<b>-</b>
<b>Computer Network</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,000	-	-	-	34,000	-	-	-	34,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Network</b>	<b>-</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Security and Alarm</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	48,360	-	-	1.07	48,360	-	-	1.07	50,295	-	-
Support Staff Salaries	1.73	49,913	-	-	1.71	49,233	-	-	1.58	47,277	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,098	-	-	0.05	1,329	-	-	0.04	1,096	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Security and Alarm</b>	<b>2.84</b>	<b>99,371</b>	<b>-</b>	<b>-</b>	<b>2.83</b>	<b>98,922</b>	<b>-</b>	<b>-</b>	<b>2.69</b>	<b>98,668</b>	<b>-</b>	<b>-</b>
<b>Staff Consortium</b>												
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		-		5,000		-
Equipment		-		-		-		-		-		-
<b>Total Staff Consortium</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>Staff Personnel Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		12,000		-		12,000		-		13,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Staff Personnel Development</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,500</b>	<b>-</b>	<b>50</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Telephone/Postage/Mail</b>												
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		-		-		-		-		-		-
<b>Total Telephone/Postage/Mail</b>	-	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 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,003	-	-	0.43	12,243	-	-	0.41	12,243	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	3,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,600	-	-	-	58,600	-	2,300	-	58,650	-	2,300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	<b>0.41</b>	<b>\$ 63,403</b>	<b>-</b>	<b>\$ -</b>	<b>0.43</b>	<b>\$ 73,643</b>	<b>-</b>	<b>\$ 2,300</b>	<b>0.41</b>	<b>\$ 74,493</b>	<b>-</b>	<b>\$ 2,300</b>
<b>Accreditation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	3,600	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,000	-	-	-	7,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation</b>	<b>-</b>	<b>9,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,650</b>	<b>-</b>	<b>-</b>
<b>Commencement</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues and Memberships</b>												
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		-		-		-		-		-		-
<b>Total Dues and Memberships</b>	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
<b>Public Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,003	-	-	0.43	12,243	-	-	0.41	12,243	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		20,000		-		20,000		-
Equipment		-		-		-		-		-		-
<b>Total Public Information</b>	0.41	22,003	-	-	0.43	32,243	-	-	0.41	32,243	-	-
<b>Stewardship Allocation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		2,300		-		2,300
Equipment		-		-		-		-		-		-
<b>Total Stewardship Allocation</b>	-	-	-	-	-	-	-	2,300	-	-	-	2,300



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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/Maintenance	10.88	\$ 393,590	-	\$ -	10.73	\$ 388,465	-	\$ -	10.95	\$ 406,332	-	\$ -
<b>Total Physical Plant Administration</b>	10.88	\$ 393,590	-	\$ -	10.73	\$ 388,465	-	\$ -	10.95	\$ 406,332	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 280,000	-	\$ -	-	\$ 280,000	-	\$ -	-	\$ 250,000	-	\$ -
Fuel	-	47,000	-	-	-	46,000	-	-	-	40,000	-	-
Garbage Disposal	-	16,000	-	-	-	17,000	-	-	-	17,200	-	-
Sewer	-	13,000	-	-	-	13,000	-	-	-	11,000	-	-
Water	-	30,000	-	-	-	30,000	-	-	-	24,000	-	-
<b>Total Utilities</b>	-	\$ 386,000	-	\$ -	-	\$ 386,000	-	\$ -	-	\$ 342,200	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
Fringe Benefits		127,910		-		125,615		-		131,645		-
Property Insurance		51,806		-		60,000		-		60,000		-
Unallocated		-		-		-		200,000		-		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 179,716	0.04	\$ 700	-	\$ 185,615	-	\$ 200,000	-	\$ 191,645	-	\$ -
<b>Less O&amp;M Plant Charged to:</b>												
Non I&G Units		\$ 40,000		\$ -		\$ 40,000		\$ -		\$ 40,000		\$ -
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>10.88</b>	<b>\$ 919,306</b>	<b>0.04</b>	<b>\$ 700</b>	<b>10.73</b>	<b>\$ 920,080</b>	<b>-</b>	<b>\$ 200,000</b>	<b>10.95</b>	<b>\$ 900,177</b>	<b>-</b>	<b>\$ -</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	73,145	-	-	1.62	73,145	-	-	1.62	76,071	-	-
Support Staff Salaries	9.22	266,845	-	-	9.07	260,720	-	-	9.29	277,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	0.04	1,100	-	-	0.04	1,100	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>10.88</b>	<b>\$ 341,090</b>	<b>0.04</b>	<b>\$ 700</b>	<b>10.73</b>	<b>\$ 334,965</b>	<b>-</b>	<b>\$ -</b>	<b>10.95</b>	<b>\$ 354,832</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	73,145	-	-	1.62	73,145	-	-	1.62	76,071	-	-
Support Staff Salaries	9.22	266,845	-	-	9.07	260,720	-	-	9.29	277,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		3,000		-		3,000		-
Utilities		386,000		-		386,000		-		342,200		-
Other Supplies and Expenses		49,500		-		50,500		-		48,500		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>10.88</b>	<b>\$ 779,590</b>	<b>-</b>	<b>\$ -</b>	<b>10.73</b>	<b>\$ 774,465</b>	<b>-</b>	<b>\$ -</b>	<b>10.95</b>	<b>\$ 748,532</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Physical Plant Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	73,145	-	-	1.62	73,145	-	-	1.62	76,071	-	-
Support Staff Salaries	9.22	266,845	-	-	9.07	260,720	-	-	9.29	277,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,500	-	-	-	50,500	-	-	-	48,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>10.88</b>	<b>\$ 393,590</b>	<b>-</b>	<b>\$ -</b>	<b>10.73</b>	<b>\$ 388,465</b>	<b>-</b>	<b>\$ -</b>	<b>10.95</b>	<b>\$ 406,332</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	73,145	-	-	1.62	73,145	-	-	1.62	76,071	-	-
Support Staff Salaries	9.22	266,845	-	-	9.07	260,720	-	-	9.29	277,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	3,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,500	-	-	-	50,500	-	-	-	48,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/Maintenance</b>	<b>10.88</b>	<b>393,590</b>	<b>-</b>	<b>-</b>	<b>10.73</b>	<b>388,465</b>	<b>-</b>	<b>-</b>	<b>10.95</b>	<b>406,332</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	386,000	-	-	-	386,000	-	-	-	342,200	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 386,000	-	\$ -	-	\$ 386,000	-	\$ -	-	\$ 342,200	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	280,000	-	-	-	280,000	-	-	-	250,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	280,000	-	-	-	280,000	-	-	-	250,000	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	47,000	-	-	-	46,000	-	-	-	40,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	47,000	-	-	-	46,000	-	-	-	40,000	-	-

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		16,000		-		17,000		-		17,200		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	16,000	-	-	-	17,000	-	-	-	17,200	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		13,000		-		13,000		-		11,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	13,000	-	-	-	13,000	-	-	-	11,000	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		30,000		-		30,000		-		24,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	30,000	-	-	-	30,000	-	-	-	24,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 11,028		\$ -		\$ 10,472		\$ -		\$ 10,472		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		500		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		11,028		500		10,472		-		10,472		-
<b>Beginning Balance</b>		13,963		-		29,580		-		29,024		-
<b>Total Available</b>		24,991		500		40,052		-		39,496		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	0.03	500	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		1,200		-		1,200		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,822		-		9,828		-		30,912		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		20,022		500		11,028		-		32,112		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,969		-		29,024		-		7,384		-

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

New Mexico State University  
Alamogordo Campus

Student Activities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 11,028		\$ -		\$ 10,472		\$ -		\$ 10,472		\$ -
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		-		-		-		-		-		-
<b>Total Revenue</b>		11,028		-		10,472		-		10,472		-
<b>Beginning Balance</b>		13,963		-		29,580		-		29,024		-
<b>Total Available</b>		24,991		-		40,052		-		39,496		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		1,200		-		1,200		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,822		-		9,828		-		30,912		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		20,022		-		11,028		-		32,112		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,969		-		29,024		-		7,384		-



	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		66,484		-		384,768		-		611,134
Govt Grants and Contracts - State		-		145,636		-		126,007		-		90,749
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,700		-		12,002		-		2,323
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		2,000		-		2,000		-
<b>Total Revenue</b>		2,000		215,820		2,000		522,777		2,000		704,206
<b>Beginning Balance</b>		34,612		-		41,589		-		34,589		-
<b>Total Available</b>		36,612		215,820		43,589		522,777		36,589		704,206
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.08	4,927	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.86	83,805	-	-	1.96	88,229	-	-	1.41	66,168
Support Staff Salaries	-	-	1.18	34,074	-	-	1.19	34,074	-	-	1.15	34,512
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.17	5,000	-	-	0.17	5,000
<b>Total Salaries</b>	-	-	3.12	122,806	-	-	3.32	127,303	-	-	2.73	105,680
Fringes		-		46,215		-		43,077		-		38,409
Travel		-		14,020		-		10,050		-		2,392
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		32,779		9,000		342,347		12,000		557,725
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		12,000		215,820		9,000		522,777		12,000		704,206
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		24,612		-		34,589		-		24,589		-

Other Public Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		29,064		-		333,796		-		560,162
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,700		-		12,002		-		2,323
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		32,764		-		345,798		-		562,485
<b>Beginning Balance</b>		27,890		-		31,041		-		24,041		-
<b>Total Available</b>		27,890		32,764		31,041		345,798		24,041		562,485
<b>Expenditures:</b>												
Faculty Salaries	-	-	0.08	4,927	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.17	5,000	-	-	0.17	5,000
<b>Total Salaries</b>	-	-	0.08	4,927	-	-	0.17	5,000	-	-	0.17	5,000
Fringes		-		1,873		-		1,044		-		1,055
Travel		-		320		-		700		-		700
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		25,644		7,000		339,054		7,000		555,730
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		7,000		32,764		7,000		345,798		7,000		562,485
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		20,890		-		24,041		-		17,041		-

Small Business Development Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		37,420		-		50,972		-		50,972
Govt Grants and Contracts - State		-		145,636		-		126,007		-		90,749
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		-
<b>Total Revenue</b>		2,000		183,056		2,000		176,979		2,000		141,721
<b>Beginning Balance</b>		6,722		-		10,548		-		10,548		-
<b>Total Available</b>		8,722		183,056		12,548		176,979		12,548		141,721
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.86	83,805	-	-	1.96	88,229	-	-	1.41	66,168
Support Staff Salaries	-	-	1.18	34,074	-	-	1.19	34,074	-	-	1.15	34,512
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	3.04	117,879	-	-	3.15	122,303	-	-	2.56	100,680
Fringes		-		44,342		-		42,033		-		37,354
Travel		-		13,700		-		9,350		-		1,692
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		7,135		2,000		3,293		5,000		1,995
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		183,056		2,000		176,979		5,000		141,721
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		3,722		-		10,548		-		7,548		-



	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		16,500		-		17,041		-		17,360		-
Other Sources		8,200		-		9,755		-		9,755		-
<b>Total Revenue</b>		24,700		-		26,796		-		27,115		-
<b>Beginning Balance</b>		63,717		-		104,433		-		78,229		-
<b>Total Available</b>		88,417		-		131,229		-		105,344		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		40,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		13,000		-		8,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		49,000		-		53,000		-		48,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		39,417		-		78,229		-		57,344		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Bookstore	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,500		-		16,760		-		16,760		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		15,500		-		16,760		-		16,760		-
<b>Beginning Balance</b>		41,231		-		70,981		-		53,741		-
<b>Total Available</b>		56,731		-		87,741		-		70,501		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
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		-		-		-		-		-		-
<b>Total Expenditures</b>		34,000		-		34,000		-		34,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		22,731		-		53,741		-		36,501		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Food Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		281		-		600		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		1,000		-		281		-		600		-
<b>Beginning Balance</b>		2,946		-		3,127		-		2,408		-
<b>Total Available</b>		3,946		-		3,408		-		3,008		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		1,000		-		1,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,000		-		1,000		-		1,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,946		-		2,408		-		2,008		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Tays Event Center	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		8,200		-		9,755		-		9,755		-
<b>Total Revenue</b>		8,200		-		9,755		-		9,755		-
<b>Beginning Balance</b>		19,540		-		30,325		-		22,080		-
<b>Total Available</b>		27,740		-		40,080		-		31,835		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,000		-		8,000		-		8,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		10,000		-		5,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		13,000		-		18,000		-		13,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		14,740		-		22,080		-		18,835		-



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 711,210	\$ -	\$ 1,658,625	\$ -	\$ 2,541,855	\$ -
	<u>Unallocated</u>					
Other	22,055	-	20,943	-	20,943	-
<b>Total Revenues (Exh 1)</b>	<b>733,265</b>	<b>-</b>	<b>1,679,568</b>	<b>-</b>	<b>2,562,798</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>2,050,191</b>	<b>-</b>	<b>3,887,214</b>	<b>-</b>	<b>2,762,576</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>2,783,456</b>	<b>-</b>	<b>5,566,782</b>	<b>-</b>	<b>5,325,374</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	1,181,996	-	734,240	-	125,097	-
Major Projects	200,000	-	1,696,550	-	2,850,000	-
	<u>Unallocated</u>					
Minor Projects	-	-	402,499	-	364,541	-
Major Projects	-	-	1,000,000	-	93,507	-
<b>Total Expenditures (Exh 1)</b>	<b>1,381,996</b>	<b>-</b>	<b>3,833,289</b>	<b>-</b>	<b>3,433,145</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	(1,000,000)	-	-	-
Capital Outlay	(45,271)	-	303,778	-	279,057	-
	<u>Unallocated</u>					
Capital Outlay	45,271	-	(303,778)	-	(279,057)	-
Subtotal Non-Mandatory	-	-	(1,000,000)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(29,083)</b>	<b>-</b>	<b>(1,029,083)</b>	<b>-</b>	<b>(29,083)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>1,352,913</b>	<b>-</b>	<b>2,804,206</b>	<b>-</b>	<b>3,404,062</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>1,430,543</b>	<b>-</b>	<b>2,762,576</b>	<b>-</b>	<b>1,921,312</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>						
	-	-	339,521	-	-	-
<b>Total Available (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>339,521</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	182,234	-	521,755	-	182,234	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>182,234</b>	<b>-</b>	<b>521,755</b>	<b>-</b>	<b>182,234</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>-</b>	<b>-</b>	<b>339,521</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	10,660,848	361,797	10,542,980	1,003,623	10,767,900	389,320
Student Social & Cultural (Exh 15)	11,028	500	10,472	-	10,472	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	215,820	2,000	522,777	2,000	704,206
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,856,500	-	2,077,900	-	1,777,900
Auxiliary Enterprises (Exh 20)	24,700	-	26,796	-	27,115	-
<b>Total Current Funds Revenue</b>	<b>10,698,576</b>	<b>2,434,617</b>	<b>10,582,248</b>	<b>3,604,300</b>	<b>10,807,487</b>	<b>2,871,426</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	2,343,653	-	2,279,380	-	2,279,380	-
Student Social & Cultural (Exh 15)	11,028	-	10,472	-	10,472	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>2,354,681</b>	<b>-</b>	<b>2,289,852</b>	<b>-</b>	<b>2,289,852</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
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)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	7,453,800	-	7,461,545	-	7,669,600	-
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)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>7,453,800</b>	<b>-</b>	<b>7,461,545</b>	<b>-</b>	<b>7,669,600</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	705,005	-	713,595	-	734,210	-
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)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>705,005</b>	<b>-</b>	<b>713,595</b>	<b>-</b>	<b>734,210</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	1,170	117,400	2,160	734,171	2,160	117,471
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	66,484	-	384,768	-	611,134
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,622,000	-	1,826,000	-	1,526,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>1,170</b>	<b>1,805,884</b>	<b>2,160</b>	<b>2,944,939</b>	<b>2,160</b>	<b>2,254,605</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	222,477	-	233,249	-	260,549
Student Social & Cultural (Exh 15)	-	500	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	145,636	-	126,007	-	90,749
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	210,000	-	227,400	-	227,400
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>578,613</b>	<b>-</b>	<b>586,656</b>	<b>-</b>	<b>578,698</b>
<b>Local Govt Grants &amp; Contracts</b>						
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)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	21,920	-	36,203	-	11,300
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	3,700	-	12,002	-	2,323
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	4,500	-	10,500	-	10,500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>30,120</b>	<b>-</b>	<b>58,705</b>	<b>-</b>	<b>24,123</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	20,000	-	14,000	-	14,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	16,500	-	17,041	-	17,360	-
<b>Total Sales &amp; Services</b>	<b>16,500</b>	<b>-</b>	<b>17,041</b>	<b>-</b>	<b>17,360</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	157,220	-	86,300	-	82,550	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
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)	8,200	-	9,755	-	9,755	-
<b>Total Other Sources</b>	<b>167,420</b>	<b>-</b>	<b>98,055</b>	<b>-</b>	<b>94,305</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	2,354,681	-	2,289,852	-	2,289,852	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,453,800	-	7,461,545	-	7,669,600	-
Local Govt Appropriations	705,005	-	713,595	-	734,210	-
Federal Govt Grant & Contracts	1,170	1,805,884	2,160	2,944,939	2,160	2,254,605
State Govt Grant & Contracts	-	578,613	-	586,656	-	578,698
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	30,120	-	58,705	-	24,123
Endow, Land & Perm Fund Income	-	20,000	-	14,000	-	14,000
Sales & Services	16,500	-	17,041	-	17,360	-
Other Sources	167,420	-	98,055	-	94,305	-
<b>Total Current Funds Revenue</b>	<b>10,698,576</b>	<b>2,434,617</b>	<b>10,582,248</b>	<b>3,604,300</b>	<b>10,807,487</b>	<b>2,871,426</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	127.37	3,583,318	5.51	186,068	117.91	3,407,854	5.22	193,426	114.08	3,505,668	5.65	204,511
Academic Support (Exh 11)	25.83	905,081	1.98	36,900	26.32	898,837	1.26	23,500	27.58	979,172	1.56	34,100
Student Services (Exh 12)	14.09	553,694	1.72	32,200	14.63	540,261	0.80	14,900	15.77	569,325	0.92	20,100
Institutional Support (Exh 13)	19.30	771,271	0.33	6,100	19.48	768,562	0.30	5,600	20.59	842,255	0.39	8,600
Operation & Maintenance of Plant (Exh 14)	10.88	341,090	0.04	700	10.73	334,965	-	-	10.95	354,832	-	-
Student Social & Cultural (Exh 15)	-	-	0.03	500	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.12	122,806	-	-	3.32	127,303	-	-	2.73	105,680
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>197.47</b>	<b>6,154,454</b>	<b>12.73</b>	<b>385,274</b>	<b>189.07</b>	<b>5,950,479</b>	<b>10.90</b>	<b>364,729</b>	<b>188.97</b>	<b>6,251,252</b>	<b>11.25</b>	<b>372,991</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	38.57	2,303,327	-	-	35.05	2,201,772	-	-	36.21	2,367,353	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.08	4,927	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>38.57</b>	<b>2,303,327</b>	<b>0.08</b>	<b>4,927</b>	<b>35.05</b>	<b>2,201,772</b>	<b>-</b>	<b>-</b>	<b>36.21</b>	<b>2,367,353</b>	<b>-</b>	<b>-</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	75.29	872,850	-	-	70.42	828,855	-	-	66.93	819,345	-	-
Academic Support (Exh 11)	2.48	28,750	-	-	2.56	30,150	-	-	2.29	28,000	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>77.77</b>	<b>901,600</b>	<b>-</b>	<b>-</b>	<b>72.98</b>	<b>859,005</b>	<b>-</b>	<b>-</b>	<b>69.22</b>	<b>847,345</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	2.28	102,768	3.13	141,468	2.27	102,300	3.41	153,562	0.46	21,236	2.87	134,201
Academic Support (Exh 11)	12.77	577,033	-	-	11.89	535,242	-	-	11.97	560,290	-	-
Student Services (Exh 12)	9.53	430,430	-	-	7.87	354,560	-	-	6.25	292,265	-	-
Institutional Support (Exh 13)	13.35	602,921	-	-	12.96	583,681	-	-	13.49	632,087	-	-
Operation & Maintenance of Plant (Exh 14)	1.62	73,145	-	-	1.62	73,145	-	-	1.62	76,071	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.86	83,805	-	-	1.96	88,229	-	-	1.41	66,168
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>39.55</b>	<b>1,786,297</b>	<b>4.99</b>	<b>225,273</b>	<b>36.61</b>	<b>1,648,928</b>	<b>5.37</b>	<b>241,791</b>	<b>33.79</b>	<b>1,581,949</b>	<b>4.28</b>	<b>200,369</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	4.76	137,673	-	-	4.43	126,985	0.60	17,264	4.50	134,818	1.20	35,910
Academic Support (Exh 11)	9.32	269,473	-	-	10.64	305,705	-	-	11.87	354,907	-	-
Student Services (Exh 12)	3.72	107,514	-	-	5.92	169,951	-	-	8.58	256,585	-	-
Institutional Support (Exh 13)	5.55	160,502	-	-	6.24	179,302	-	-	6.80	203,222	-	-
Operation & Maintenance of Plant (Exh 14)	9.22	266,845	-	-	9.07	260,720	-	-	9.29	277,661	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.18	34,074	-	-	1.19	34,074	-	-	1.15	34,512
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Support Staff Salaries</b>	<b>32.57</b>	<b>942,007</b>	<b>1.18</b>	<b>34,074</b>	<b>36.30</b>	<b>1,042,663</b>	<b>1.79</b>	<b>51,338</b>	<b>41.04</b>	<b>1,227,193</b>	<b>2.35</b>	<b>70,422</b>
<b>GA/TA Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	1.00	18,700	0.15	2,750	0.56	10,450	-	-	0.34	7,500	-	-
Academic Support (Exh 11)	-	-	-	-	0.05	1,000	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>1.00</b>	<b>18,700</b>	<b>0.15</b>	<b>2,750</b>	<b>0.61</b>	<b>11,450</b>	<b>-</b>	<b>-</b>	<b>0.34</b>	<b>7,500</b>	<b>-</b>	<b>-</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.59	11,100	0.17	3,250	0.24	4,400	0.27	5,850	0.38	8,200
Academic Support (Exh 11)	0.12	2,250	0.43	8,000	0.07	1,250	0.47	8,800	0.13	2,925	0.30	6,600
Student Services (Exh 12)	0.24	4,500	0.67	12,500	0.24	4,500	0.32	5,900	0.27	5,850	0.41	8,900
Institutional Support (Exh 13)	-	-	-	-	0.03	477	0.14	2,600	-	-	0.06	1,300
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>0.36</b>	<b>6,750</b>	<b>1.69</b>	<b>31,600</b>	<b>0.51</b>	<b>9,477</b>	<b>1.17</b>	<b>21,700</b>	<b>0.67</b>	<b>14,625</b>	<b>1.15</b>	<b>25,000</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	1.05	19,600	1.64	30,750	0.98	18,410	0.97	18,200	1.34	29,351	1.20	26,200
Academic Support (Exh 11)	0.54	10,125	1.55	28,900	0.64	11,990	0.79	14,700	0.80	17,550	1.26	27,500
Student Services (Exh 12)	0.60	11,250	1.05	19,700	0.60	11,250	0.48	9,000	0.67	14,625	0.51	11,200
Institutional Support (Exh 13)	0.36	6,750	0.33	6,100	0.20	3,773	0.16	3,000	0.26	5,850	0.33	7,300
Operation & Maintenance of Plant (Exh 14)	-	-	0.04	700	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.03	500	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>2.55</b>	<b>47,725</b>	<b>4.64</b>	<b>86,650</b>	<b>2.42</b>	<b>45,423</b>	<b>2.40</b>	<b>44,900</b>	<b>3.07</b>	<b>67,376</b>	<b>3.30</b>	<b>72,200</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	4.42	128,400	-	-	4.03	115,832	-	-	4.03	120,215	-	-
Academic Support (Exh 11)	0.60	17,450	-	-	0.47	13,500	-	-	0.52	15,500	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.04	1,098	-	-	0.05	1,329	-	-	0.04	1,096	-	-
Operation & Maintenance of Plant (Exh 14)	0.04	1,100	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.17	5,000	-	-	0.17	5,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>5.10</b>	<b>148,048</b>	<b>-</b>	<b>-</b>	<b>4.59</b>	<b>131,761</b>	<b>0.17</b>	<b>5,000</b>	<b>4.63</b>	<b>137,911</b>	<b>0.17</b>	<b>5,000</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	38.57	2,303,327	0.08	4,927	35.05	2,201,772	-	-	36.21	2,367,353	-	-
Part-Time Instructors Salaries	77.77	901,600	-	-	72.98	859,005	-	-	69.22	847,345	-	-
Professional Salaries	39.55	1,786,297	4.99	225,273	36.61	1,648,928	5.37	241,791	33.79	1,581,949	4.28	200,369
Support Staff Salaries	32.57	942,007	1.18	34,074	36.30	1,042,663	1.79	51,338	41.04	1,227,193	2.35	70,422
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	18,700	0.15	2,750	0.61	11,450	-	-	0.34	7,500	-	-
Federal Work Study Salaries	0.36	6,750	1.69	31,600	0.51	9,477	1.17	21,700	0.67	14,625	1.15	25,000
State Work Study Salaries	2.55	47,725	4.64	86,650	2.42	45,423	2.40	44,900	3.07	67,376	3.30	72,200
Other Salaries	5.10	148,048	-	-	4.59	131,761	0.17	5,000	4.63	137,911	0.17	5,000
<b>Total of Salaries (by type)</b>	<b>197.47</b>	<b>6,154,454</b>	<b>12.73</b>	<b>385,274</b>	<b>189.07</b>	<b>5,950,479</b>	<b>10.90</b>	<b>364,729</b>	<b>188.97</b>	<b>6,251,252</b>	<b>11.25</b>	<b>372,991</b>



Exhibit c. Proposed Salary Increases

		Operating Budget 2020-2021				
		Proposed Percentage Salary Increase				
Salary Categories						
	Returning Faculty			4.00%		
	Adjunct Faculty (Based on \$790/Cr.)			0.00%		
	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 2019-2020		Operating Budget 2020-2021	
<b>Regular Semester</b>					
<b>Undergraduate Tuition</b>					
	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
<b>Graduate Tuition</b>					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
<b>Required Fees</b>					
	Full-time Students		96		96
	Part-time Students		8		8
	Non-Resident		8		8
<b>Total Tuition &amp; Required Fees</b>					
	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		-		-
<b>Room Rates</b>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<b>Board Rates</b>					
	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**

		<b>Operating Budget 2019-2020</b>		<b>Revised Budget 2019-2020</b>		<b>Operating Budget 2020-2021</b>	
<b>Exhibit 11</b>							
	VP for Academic Affairs	Cal	127,396	Cal	127,396	Cal	132,492
	Librarian	Jenkins	74,065	Jenkins	74,065	Jenkins	77,028
<b>Exhibit 12</b>							
	VP for Student Services	Open	85,280	Open	85,280	Ricksecker	88,691
<b>Exhibit 13</b>							
	Campus President	Van Winkle	163,764	Van Winkle	163,764	Van Winkle	170,314
	VP for Business and Finance	Salinas	107,225	Salinas	107,225	Salinas	111,514