

New Mexico State University

Operating Budget
Alamogordo Campus
2021-2022

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

NM
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Alamogordo

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$9,514,315	\$3,847,779	\$13,362,094
PLANT FUNDS	\$3,082,212	N/A	\$3,082,212
TOTAL	\$12,596,527	\$3,847,779	\$16,444,306

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:

Ardevasthali
Chair

5/18/21
Date

Approved by New Mexico Higher Education Department:

DocuSigned by:
Brittany Gutierrez
2A95810999254A0...
NMHED Analyst

6/14/2021
Date

DocuSigned by:
Maria Suazo
138896504399487...
NMHED Cabinet Secretary or Designee
or NMHED Chief Financial Officer

6/14/2021
Date

Approved by Department of Finance & Administration:

DocuSigned by:
[Signature]
C4E96547275C478...
State Budget Division Analyst

6/26/2021
Date

DocuSigned by:
Cynthia Martinez
4054FF3011ABC4E2...
State Budget Division Director

6/30/2021
Date

DocuSigned by:
Deborah K Romero
DCA2D2A1284C454...
Cabinet Secretary

7/1/2021
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-21

PROGRAM DESCRIPTION	FINAL BUDGET FY21	PROPOSED BUDGET FY22	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include all Recurring + COMP Per Section 4, 5 & 8:

<u>I&G(I&G + SB377 Rec Programs&Services)</u>	<u>\$6,900,400</u>	<u>\$7,257,600</u>	<u>10-14</u>
<u>7,207,600 + 50,000</u>			
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u>\$6,900,400</u>	<u>\$7,257,600</u>	

PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:

<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$0</u>	
TOTAL GF APPROPRIATIONS	<u>\$6,900,400</u>	<u>\$7,257,600</u>	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

<u>Instruction and General Purposes</u>		<u>\$0</u>	<u>10-14</u>
<u>Instruction and General Purposes</u>		<u>\$0</u>	
<u>Instruction and General Purposes (High Skills)</u>	<u>\$8,299</u>		<u>10-14</u>
<u>(add rows as needed)</u>			
TOTAL Other Appropriations	<u>\$8,299</u>	<u>\$0</u>	
Total Must tie to General Fund Summary	<u>\$6,908,699</u>	<u>\$7,257,600</u>	

Totals by Exhibit (from Above)	
Exhibits 10-14	\$7,257,600
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
Total General Fund Appropriations	\$7,257,600

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Cynthia Vigil

Date: 30-Apr-21

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY20 Budget		FY21		FY22	Restricted or Unrestrict ed	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022			Other Supplies & Expenses	200,000	49,403	140,101	140,101		Restricted	10
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022			Other Supplies & Expenses	-	-	1,074,010	1,074,010		Restricted	10
Dept of Ed	HEERF MSI I	18004(a)(2)	84.425	3/4/2022			Other Supplies & Expenses	80,000	-	46,811	46,811		Restricted	10
Dept of Ed	HEERF MSI II	18004(a)(2)	84.425	3/4/2022			Other Supplies & Expenses	-	-	79,566	79,566		Restricted	10
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022			Student Support	300,000	65,550	77,455	77,455		Restricted	19
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022			Student Support			402,545	402,545		Restricted	19
							Training for Instructors, resources for online instruction including technology and equipment			19,237	19,237		Restricted	17

Note 1: 100% of remaining balance of HEERF I and HEERF II was budgeted in FY21. HEERF III was not budgeted as the details of the award, including amounts have not yet been finalized or officially awarded.

Note 2: The COVID related awards were awarded to the campus system. The total award amount is reflected on the Las Cruces campus. Estimated allocations to the community colleges are recorded as budgets with additional contingency to allow for more budgetary authority and flexibility in distributions.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University Alamogordo

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

Andrew Burke
CFO Signature

Digitally signed by Andrew Burke
Date: 2021.04.30 17:00:57 -06'00'

1-May-21
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

2021-2022 ACADEMIC YEAR as reported in FY22 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	-	-	
Total Tuition & Fees - Annual Rate Formula Calculation																				
Undergraduate										Graduate										
Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	
2,064.00	5,376.00	0.00	0.00															-	-	
Professional Student Annual Rate Only																				

- 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)

Room	Board
Min Rate	Max Rate

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-21

Example					
FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,032.00	941	\$58,267	\$146,830	(\$88,563)	-60.32%

Headcount = eligible resident students only

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

FINAL
BUDGET
FY21

PROPOSED
BUDGET
FY22

Total 3% Scholarship Transfer Amount

\$146,830

\$146,830

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-21

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	PROPOSED BUDGET FY22
Total BR&R Transfer Amount		\$182,234	\$182,234
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$182,234	\$182,234
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-21

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		<u>\$0</u>	<u>\$0</u>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	_____	_____
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		<u>\$29,083</u>	<u>\$29,083</u>

TOTAL EXPENDITURES & TRANSFERS: **\$29,083** **\$29,083**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-21

	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$680,123	\$13,170	9
Research			16
Public Service	\$2,892	\$2,885	17
Other			(e.g. 22)
TOTAL SOURCES	\$683,015	\$16,055	

USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Utilities	\$18,824	\$13,170	14
Instruction (Supplies & Expense)	\$664,191	\$2,885	10
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$683,015	\$16,055	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University Alamogordo

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	1.5%	FIXED
STAFF	1.5%	FIXED
EXECUTIVE	1.5%	FIXED

If "Variable" was selected, please explain below:

**Operating Budget
Alamogordo Campus
2021-2022**

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Alamogordo Campus
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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 10,767,900	\$ 389,320	\$ 9,844,479	\$ 1,935,250	\$ 9,513,865	\$ 380,263
Student Soc & Cultural Dev Activities (Exh 15)	10,472	-	6,540	-	6,360	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	704,206	-	1,267,120	1,000	1,304,516
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,777,900	-	2,643,000	-	2,163,000
Auxiliary Enterprises (Exh 20)	27,115	-	8,800	-	16,800	-
Subtotal Current Funds	10,807,487	2,871,426	9,859,819	5,845,370	9,538,025	3,847,779
Capital Outlay (Exh I)	2,562,798	-	2,138,892	-	1,712,971	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 13,370,285	\$ 2,871,426	\$ 11,998,711	\$ 5,845,370	\$ 11,250,996	\$ 3,847,779
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,069,849	\$ -	\$ 2,802,299	\$ -	\$ 1,802,299	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	29,024	-	35,205	-	24,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	34,589	-	41,726	-	32,726	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	117,391	-	-	-
Auxiliary Enterprises (Exh 20)	78,229	-	119,535	-	80,335	-
Subtotal Current Funds	1,211,691	-	3,116,156	-	1,939,360	-
Capital Outlay (Exh I)	2,762,576	-	3,772,056	-	3,004,613	-
Renewal & Replacement (Exh II)	-	-	308,401	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 3,974,267	\$ -	\$ 7,196,613	\$ -	\$ 4,943,973	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 11,837,749	\$ 389,320	\$ 12,646,778	\$ 1,935,250	\$ 11,316,164	\$ 380,263
Student Soc & Cultural Dev Activities (Exh 15)	39,496	-	41,745	-	30,360	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	36,589	704,206	41,726	1,267,120	33,726	1,304,516
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,777,900	117,391	2,643,000	-	2,163,000
Auxiliary Enterprises (Exh 20)	105,344	-	128,335	-	97,135	-
Subtotal Current Funds	12,019,178	2,871,426	12,975,975	5,845,370	11,477,385	3,847,779
Capital Outlay (Exh I)	5,325,374	-	5,910,948	-	4,717,584	-
Renewal & Replacement (Exh II)	-	-	308,401	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 17,344,552	\$ 2,871,426	\$ 19,195,324	\$ 5,845,370	\$ 16,194,969	\$ 3,847,779

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,661,553	\$ 389,320	\$ 9,923,174	\$ 1,935,250	\$ 9,292,718	\$ 380,263
Student Soc & Cultural Dev Activities (Exh 15)	32,112	-	17,745	-	15,267	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	704,206	9,000	1,267,120	12,000	1,304,516
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	1,777,900	264,221	2,643,000	146,830	2,163,000
Auxiliary Enterprises (Exh 20)	48,000	-	48,000	-	47,500	-
Subtotal Current Funds	10,900,495	2,871,426	10,262,140	5,845,370	9,514,315	3,847,779
Capital Outlay (Exh I)	3,433,145	-	3,935,418	-	2,899,978	-
Renewal & Replacement (Exh II)	182,234	-	490,635	-	182,234	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 14,515,874	\$ 2,871,426	\$ 14,688,193	\$ 5,845,370	\$ 12,596,527	\$ 3,847,779
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 106,347	\$ -	\$ 921,305	\$ -	\$ 221,147	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	(40,483)	-	774,475	-	74,317	-
Capital Outlay (Exh I)	(29,083)	-	(1,029,083)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ (251,800)	\$ -	\$ (436,842)	\$ -	\$ (137,000)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,069,849	\$ -	\$ 1,802,299	\$ -	\$ 1,802,299	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	7,384	-	24,000	-	15,093	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	24,589	-	32,726	-	21,726	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	57,344	-	80,335	-	49,635	-
Subtotal Current Funds	1,159,166	-	1,939,360	-	1,888,753	-
Capital Outlay (Exh I)	1,921,312	-	3,004,613	-	1,846,689	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 3,080,478	\$ -	\$ 4,943,973	\$ -	\$ 3,735,442	\$ -
Total Expenditures, Transfers and Balances	\$ 17,344,552	\$ 2,871,426	\$ 19,195,324	\$ 5,845,370	\$ 16,194,969	\$ 3,847,779

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General:						
Non-Mandatory						
Capital Outlay	-	-	1,000,000	-	-	-
Las Cruces Campus	(251,800)	-	(436,842)	-	(137,000)	-
Subtotal Non-Mandatory	(251,800)	-	563,158	-	(137,000)	-
Required						
Student Aid	146,830	-	146,830	-	146,830	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	358,147	-	358,147	-	358,147	-
Total Transfers (Exh 2)	106,347	-	921,305	-	221,147	-
B. Stdt Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers:						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers:						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers:						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
G. Auxiliary Enterprises Transfers:						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
H. Intercollegiate Transfers:									
Non-Mandatory									
Athletics	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Total Transfers (Exh 21)	-	-		-	-		-	-	
I. Independent Operations Transfers:									
Non-Mandatory									
Independent Operations	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Total Transfers (Exh 22)	-	-		-	-		-	-	
J. Capital Outlay Transfers:									
Non-Mandatory									
<u>Allocated</u>									
I & G	-	-		(1,000,000)	-		-	-	
Capital Outlay	279,057	-		78,403	-		1,086,917	-	
<u>Unallocated</u>									
I & G	-	-		-	-		-	-	
Capital Outlay	(279,057)	-		(78,403)	-		(1,086,917)	-	
Subtotal Non-Mandatory	-	-		(1,000,000)	-		-	-	
Required									
<u>Allocated</u>									
I & G	(29,083)	-		(29,083)	-		(29,083)	-	
Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
Total Transfers (Exh I)	(29,083)	-		(1,029,083)	-		(29,083)	-	
K. Renewal and Replacement Transfers:									
Non-Mandatory									
I & G	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Required									
I & G	(182,234)	-		(182,234)	-		(182,234)	-	
Subtotal Required	(182,234)	-		(182,234)	-		(182,234)	-	
Total Transfers (Exh II)	(182,234)	-		(182,234)	-		(182,234)	-	
L. Debt Service Transfers:									
Non-Mandatory									
I & G	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Total Transfers (Exh III)	-	-		-	-		-	-	
Net Transfers (should equal transfer to LC or other fund groups)	(251,800)	-		(436,842)	-		(137,000)	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 2,279,380		\$ -		\$ 1,447,125		\$ -		\$ 1,411,540		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,669,600		-		6,908,699		-		7,257,600		-
Local Govt Appropriations (Exh 4)		734,210		-		767,660		-		790,690		-
Federal Govt G & C (Exh 5)		2,160		117,471		1,500		1,600,847		1,500		117,297
State Govt G & C (Exh 5)		-		260,549		-		262,656		-		250,466
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		11,300		-		71,747		-		12,500
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		82,550		-		719,495		-		52,535		-
Total Revenues (Exh 1)		10,767,900		389,320		9,844,479		1,935,250		9,513,865		380,263
Beginning Balance (Exh 1)		1,069,849		-		2,802,299		-		1,802,299		-
Total Available (Exh 1)		\$ 11,837,749		\$ 389,320		\$ 12,646,778		\$ 1,935,250		\$ 11,316,164		\$ 380,263
Expenditures												
Instruction (Exh 10)	114.08	5,385,210	5.65	315,220	100.47	5,454,569	5.88	1,882,052	98.28	5,063,322	5.88	319,563
Academic Support (Exh 11)	27.58	1,513,932	1.56	40,100	21.32	1,307,016	0.58	18,500	18.21	1,153,151	1.19	31,800
Student Services (Exh 12)	15.77	830,195	0.92	23,100	13.77	769,611	0.74	20,300	12.24	684,403	0.91	23,900
Institutional Support (Exh 13)	20.59	2,032,039	0.39	10,900	12.25	1,550,751	-	14,398	10.95	1,516,371	0.23	5,000
Operation & Maintenance (Exh 14)	10.95	900,177	-	-	8.99	841,227	-	-	9.07	875,471	-	-
Total Expenditures (Exh 1)	188.97	10,661,553	8.52	389,320	156.80	9,923,174	7.20	1,935,250	148.75	9,292,718	8.21	380,263
Transfers												
Non-Mandatory												
Capital Outlay		-		-		1,000,000		-		-		-
Las Cruces Campus		(251,800)		-		(436,842)		-		(137,000)		-
Subtotal Non-Mandatory		(251,800)		-		563,158		-		(137,000)		-
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
Total Net Transfers (Exh 1)		106,347		-		921,305		-		221,147		-
Total Expenditures and Net Transfers		\$ 10,767,900		\$ 389,320		\$ 10,844,479		\$ 1,935,250		\$ 9,513,865		\$ 380,263
Ending Balance (Exh 1)		\$ 1,069,849		\$ -		\$ 1,802,299		\$ -		\$ 1,802,299		\$ -

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition									
Resident Student/Full Time									
Summer	\$ 11,570	\$ -		\$ 5,600	\$ -		\$ 5,600	\$ -	
Fall	282,540	-		176,220	-		165,650	-	
Spring	232,070	-		152,500	-		152,500	-	
Resident Student/Part Time									
Summer	185,270	-		103,260	-		103,260	-	
Fall	430,880	-		284,080	-		267,040	-	
Spring	386,030	-		262,950	-		262,950	-	
Total Tuition from Resident Students	1,528,360	-		984,610	-		957,000	-	
Non- Resident Student/Full Time									
Summer	7,780	-		4,400	-		4,400	-	
Fall	77,760	-		28,610	-		26,890	-	
Spring	65,830	-		19,320	-		19,320	-	
Non- Resident Student/Part Time									
Summer	71,630	-		40,020	-		40,020	-	
Fall	134,500	-		69,280	-		65,120	-	
Spring	119,250	-		51,870	-		51,870	-	
Total Tuition from Non-Resident Students	476,750	-		213,500	-		207,620	-	
Waivers of Tuition									
Summer	(31,840)	-		(23,230)	-		(23,230)	-	
Fall	(148,030)	-		(90,330)	-		(84,910)	-	
Spring	(120,150)	-		(59,680)	-		(59,680)	-	
Total Tuition from Waivers of Tuition	(300,020)	-		(173,240)	-		(167,820)	-	
Total Tuition	1,705,090	-		1,024,870	-		996,800	-	
Community Education/Contract Training	\$ 94,700	\$ -		\$ 85,815	\$ -		\$ 85,815	\$ -	
Fees									
Application Fee	\$ 6,820	\$ -		\$ 5,765	\$ -		\$ 5,765	\$ -	
Student Fee	94,240	-		58,875	-		57,260	-	
Deferred Payment Fee	20,120	-		7,720	-		7,720	-	
Distance Delivery Fee	304,000	-		215,295	-		209,395	-	
Course Fee	53,990	-		48,445	-		48,445	-	
Late Registration Fee	420	-		340	-		340	-	
Total Fees	479,590	-		336,440	-		328,925	-	
Total Tuition and Fees Income for I&G (Exh 2)	2,279,380	-		1,447,125	-		1,411,540	-	

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 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	General Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	7,669,600	-	6,900,400	-	7,207,600	-
	Non-Credit Work Force Training	-	-	8,299	-	-	-
	I & G Line Item Appropriation	-	-	-	-	50,000	-
	Total State (Exh 2)	7,669,600	-	6,908,699	-	7,257,600	-
Local							
	Regular Levy	734,210	-	767,660	-	790,690	-
	Total Local (Exh 2)	734,210	-	767,660	-	790,690	-
Total Government Appropriations for I&G (Exh 2)		8,403,810	-	7,676,359	-	8,048,290	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 2,160	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -
	Federal Work Study Funds	-	25,000	-	19,400	-	14,500
	Instruction	-	92,471	-	1,581,447	-	102,797
	Other I&G Programs	-	-	-	-	-	-
	Total Federal (Exh 2)	2,160	117,471	1,500	1,600,847	1,500	117,297
State							
	State Work Study Funds	-	72,200	-	43,600	-	76,700
	Instruction & General	-	188,349	-	219,056	-	173,766
	Total State (Exh 2)	-	260,549	-	262,656	-	250,466
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)		2,160	378,020	1,500	1,863,503	1,500	367,763

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

New Mexico State University
Alamogordo Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ 47,349		\$ -	\$ 2,500	
	Other I & G Programs	-	11,300		-	24,398		-	10,000	
Total Private For I & G (Exh 2)		-	11,300		-	71,747		-	12,500	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 43,955	\$ -		\$ 9,370	\$ -		\$ 9,370	\$ -	
	Library Fines	-	-		-	-		-	-	
	Misc Fees	22,395	-		27,110	-		27,110	-	
	Rentals	-	-		-	-		-	-	
	Recovery of IDC-Instruction	16,200	-		680,123	-		13,170	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		-	-	
	Recovery of IDC-Public Service	-	-		2,892	-		2,885	-	
Total Other Revenues For I & G (Exh 2)		82,550	-		719,495	-		52,535	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Agricultural Science	1.88	\$ 125,135	-	\$ -	1.94	\$ 118,783	-	\$ -	-	\$ -	-	\$ -
Business Education	8.92	237,328	-	-	8.62	221,902	-	-	8.65	224,014	-	-
Career & Technical Director	2.96	164,111	-	-	2.78	150,447	-	-	2.85	154,074	-	-
Computer Science	1.17	16,035	-	-	0.62	14,720	-	-	0.91	55,500	-	-
Criminal Justice	2.21	73,030	-	-	2.44	75,130	-	-	2.30	71,193	-	-
Engineering	2.74	147,800	-	-	2.06	111,259	-	-	-	-	-	-
Fine Arts	4.71	190,363	-	-	5.29	204,502	-	-	4.34	110,027	-	-
General Education	7.02	277,216	-	-	6.77	278,751	-	-	6.35	231,873	-	-
General Sciences	11.52	349,272	-	-	8.87	293,459	-	-	9.99	360,084	-	-
Humanities	16.00	637,284	-	-	14.87	561,600	-	-	13.18	458,783	-	-
Mathematics	10.02	278,143	-	-	9.10	238,291	-	1,500	10.48	305,555	-	-
Shared Academic Instruction	-	492,232	-	-	-	1,126,535	-	1,395,287	-	884,187	-	-
Total General Academic Instruction	69.15	\$ 2,987,949	-	\$ -	63.36	\$ 3,395,379	-	\$ 1,396,787	59.05	\$ 2,855,290	-	\$ -
Vocational/Technical Instruction												
Allied Health	4.37	\$ 291,966	-	\$ -	3.82	\$ 229,148	-	\$ -	5.14	\$ 302,515	-	\$ -
Alternative Energy Technology	2.65	38,390	-	-	0.74	12,690	-	-	0.74	12,690	-	-
Arts and Sciences Director	2.98	166,455	-	-	2.84	146,354	0.11	122,877	2.92	148,806	-	-
Automotive Technology	2.28	83,219	-	-	1.77	73,810	-	-	1.78	74,481	-	-
Electronics	4.44	164,931	-	-	5.17	146,225	-	-	5.69	176,607	-	-
Emergency Medicine	2.56	33,180	-	-	1.81	21,330	-	-	1.81	39,330	-	-
Photography/Graphic Arts	2.96	97,805	-	-	0.98	59,675	-	26,012	1.14	65,071	-	-
SB 377 Nursing	-	-	-	-	-	-	-	-	-	60,000	-	-
SB 377 Workforce Development	-	-	-	-	-	-	-	-	-	50,000	-	-
Welding Technology	1.94	40,700	-	-	2.19	45,700	-	-	2.19	45,700	-	-
Total Vocational/Technical Instruction	24.18	\$ 916,646	-	\$ -	19.32	\$ 734,932	0.11	\$ 148,889	21.41	\$ 975,200	-	\$ -
Special Session Instruction												
Summer Session	19.84	\$ 251,715	-	\$ -	16.86	\$ 203,200	-	\$ -	16.86	\$ 203,200	-	\$ -
Total Special Session Instruction	19.84	\$ 251,715	-	\$ -	16.86	\$ 203,200	-	\$ -	16.86	\$ 203,200	-	\$ -
Community Education												
Community Education	0.91	\$ 69,275	-	\$ -	0.93	\$ 84,193	-	\$ -	0.96	\$ 79,822	-	\$ -
NABCEP	-	750	-	-	-	750	-	-	-	750	-	-
Physical Education - Community Ed	-	5,500	-	-	-	3,300	-	-	-	3,300	-	-
Total Community Education	0.91	\$ 75,525	-	\$ -	0.93	\$ 88,243	-	\$ -	0.96	\$ 83,872	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ 2,220	4.07	\$ 280,820	-	\$ 900	4.20	\$ 282,339	-	\$ 900	4.03	\$ 276,563
Dollar General Literacy Foundation	-	-	-	-	-	-	-	5,000	-	-	-	-
PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	14,837	-	-	-	-
That's Fire	-	-	-	-	-	-	-	-	-	-	-	2,500
Total Preparation/Remedial Instruction	-	\$ 2,220	4.07	\$ 280,820	-	\$ 900	4.20	\$ 302,176	-	\$ 900	4.03	\$ 279,063
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.38	\$ 8,200	-	\$ -	0.24	\$ 5,200	-	\$ -	0.18	\$ 4,000
State Work-Study Salaries	-	-	1.20	26,200	-	-	1.33	29,000	-	-	1.67	36,500
Fringe Benefits		1,151,155		-		1,031,915		-		944,860		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,151,155	1.58	\$ 34,400	-	\$ 1,031,915	1.57	\$ 34,200	-	\$ 944,860	1.85	\$ 40,500
Net Expense for Instruction in I&G (Exh 2)	114.08	\$ 5,385,210	5.65	\$ 315,220	100.47	\$ 5,454,569	5.88	\$ 1,882,052	98.28	\$ 5,063,322	5.88	\$ 319,563

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo Campus

Salaries for Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	36.21	\$ 2,367,353	-	\$ -	35.86	\$ 2,179,612	-	\$ -	32.70	\$ 1,986,328	-	\$ -
Part-time Faculty Salaries	66.93	819,345	-	-	55.88	656,943	-	-	56.91	669,133	-	-
Professional Salaries	0.46	21,236	2.87	134,201	0.17	8,600	2.82	137,815	0.17	8,600	2.88	141,036
Support Staff Salaries	4.50	134,818	1.20	35,910	4.16	132,505	1.19	37,671	4.58	145,989	0.99	31,620
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	0.38	8,200	-	-	0.24	5,200	-	-	0.18	4,000
State Work-Study Salaries	1.34	29,351	1.20	26,200	1.05	23,255	1.63	35,454	1.27	27,600	1.83	39,950
Other Salaries	4.03	120,215	-	-	3.30	104,713	-	-	2.65	84,173	-	-
Total Salaries for Instruction	114.08	\$ 3,505,668	5.65	\$ 204,511	100.47	\$ 3,106,636	5.88	\$ 216,140	98.28	\$ 2,921,823	5.88	\$ 216,606

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	36.21	\$ 2,367,353	-	\$ -	35.86	\$ 2,179,612	-	\$ -	32.70	\$ 1,986,328	-	\$ -
Part-time Faculty Salaries	66.93	819,345	-	-	55.88	656,943	-	-	56.91	669,133	-	-
Professional Salaries	0.46	21,236	2.87	134,201	0.17	8,600	2.82	137,815	0.17	8,600	2.88	141,036
Support Staff Salaries	4.50	134,818	1.20	35,910	4.16	132,505	1.19	37,671	4.58	145,989	0.99	31,620
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.34	29,351	-	-	1.05	23,255	0.30	6,454	1.27	27,600	0.16	3,450
Other Salaries	4.03	120,215	-	-	3.30	104,713	-	-	2.65	84,173	-	-
Fringes		2,895		56,992		2,813		58,284		2,772		57,343
Travel		30,500		16,942		5,100		11,406		5,100		5,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		694,992		36,775		1,308,105		1,555,366		1,188,767		40,614
Equipment		-		-		-		40,856		-		-
Total Summary by Expenditure Category	114.08	\$ 4,234,055	4.07	\$ 280,820	100.47	\$ 4,422,654	4.31	\$ 1,847,852	98.28	\$ 4,118,462	4.03	\$ 279,063

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.00	\$ 1,830,731	-	\$ -	28.67	\$ 1,742,933	-	\$ -	23.89	\$ 1,451,539	-	\$ -
Part-time Faculty Salaries	34.87	426,835	-	-	29.90	351,440	-	-	30.96	364,025	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	55,031	-	-	1.69	53,683	-	-	1.70	54,189	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.74	16,335	-	-	0.53	11,700	-	-	0.63	13,800	-	-
Other Salaries	3.09	92,035	-	-	2.52	79,790	-	-	1.87	59,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,100	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	535,532	-	-	-	1,154,825	-	1,396,787	-	912,487	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	69.15	\$ 2,987,949	-	\$ -	63.36	\$ 3,395,379	-	\$ 1,396,787	59.05	\$ 2,855,290	-	\$ -
Agricultural Science												
Faculty Salaries	1.88	122,635	-	-	1.94	117,783	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agricultural Science	1.88	125,135	-	-	1.94	118,783	-	-	-	-	-	-
Business Education												
Faculty Salaries	2.29	150,008	-	-	2.38	144,377	-	-	2.41	146,489	-	-
Part-time Faculty Salaries	6.39	78,210	-	-	6.05	71,100	-	-	6.05	71,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	7,110	-	-	0.19	5,925	-	-	0.19	5,925	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	500	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	8.92	237,328	-	-	8.62	221,902	-	-	8.65	224,014	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Career & Technical Director												
Faculty Salaries	1.66	108,755	-	-	1.72	104,764	-	-	1.78	107,885	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.17	35,031	-	-	1.06	33,683	-	-	1.07	34,189	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,400	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,000	-	-	-	12,000	-	-	-	12,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Career & Technical Director	2.96	164,111	-	-	2.78	150,447	-	-	2.85	154,074	-	-
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	0.91	55,000	-	-
Part-time Faculty Salaries	1.17	14,335	-	-	0.27	3,160	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	11,060	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	500	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	1.17	16,035	-	-	0.62	14,720	-	-	0.91	55,500	-	-
Criminal Justice												
Faculty Salaries	0.85	55,640	-	-	0.88	53,500	-	-	0.89	54,303	-	-
Part-time Faculty Salaries	1.36	16,590	-	-	1.41	16,590	-	-	1.41	16,590	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,740	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	2.21	73,030	-	-	2.44	75,130	-	-	2.30	71,193	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	2.09	136,400	-	-	1.76	106,704	-	-	-	-	-	-
Part-time Faculty Salaries	0.65	7,900	-	-	0.30	3,555	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering	2.74	147,800	-	-	2.06	111,259	-	-	-	-	-	-
Fine Arts												
Faculty Salaries	2.31	151,213	-	-	2.72	165,454	-	-	1.07	65,077	-	-
Part-time Faculty Salaries	2.32	28,440	-	-	2.22	26,070	-	-	3.12	36,710	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,008	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,710	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	9,480	-	-	0.15	4,740	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	2,490	-	-	-	3,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	4.71	190,363	-	-	5.29	204,502	-	-	4.34	110,027	-	-
General Education												
Faculty Salaries	3.52	229,976	-	-	4.00	243,196	-	-	3.15	191,213	-	-
Part-time Faculty Salaries	3.42	41,870	-	-	2.67	31,395	-	-	3.10	36,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,370	-	-	0.10	3,160	-	-	0.10	3,160	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Education	7.02	277,216	-	-	6.77	278,751	-	-	6.35	231,873	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Sciences												
Faculty Salaries	3.06	200,247	-	-	3.18	193,534	-	-	4.27	259,634	-	-
Part-time Faculty Salaries	6.32	77,330	-	-	4.27	50,165	-	-	4.27	50,165	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.40	12,000	-	-	0.38	12,000	-	-	0.38	12,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,925	-	-	0.16	3,450	-	-
Other Salaries	1.47	43,845	-	-	0.91	28,835	-	-	0.91	28,835	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	6,000	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Sciences	11.52	349,272	-	-	8.87	293,459	-	-	9.99	360,084	-	-
Humanities												
Faculty Salaries	7.67	501,259	-	-	7.54	458,390	-	-	5.85	355,573	-	-
Part-time Faculty Salaries	6.53	80,000	-	-	6.56	77,120	-	-	6.56	77,120	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.27	8,000	-	-	0.25	8,000	-	-	0.25	8,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.06	31,600	-	-	0.52	16,590	-	-	0.52	16,590	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	16.00	637,284	-	-	14.87	561,600	-	-	13.18	458,783	-	-
Mathematics												
Faculty Salaries	2.67	174,598	-	-	2.55	155,231	-	-	3.56	216,365	-	-
Part-time Faculty Salaries	6.71	82,160	-	-	6.15	72,285	-	-	6.45	75,840	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	8,775	-	-	0.40	8,775	-	-	0.47	10,350	-	-
Other Salaries	0.24	7,110	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,000	-	1,500	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	10.02	278,143	-	-	9.10	238,291	-	1,500	10.48	305,555	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Shared Academic Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		492,232		-		1,126,535		1,395,287		884,187		-
Equipment		-		-		-		-		-		-
Total Shared Academic Instruction	-	492,232	-	-	-	1,126,535	-	1,395,287	-	884,187	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.21	\$ 536,622	-	\$ -	7.19	\$ 436,679	-	\$ -	8.81	\$ 534,789	-	\$ -
Part-time Faculty Salaries	12.07	147,730	-	-	8.69	102,203	-	-	8.66	101,808	-	-
Professional Salaries	0.36	16,636	-	-	0.08	4,000	-	-	0.08	4,000	-	-
Support Staff Salaries	2.66	79,787	-	-	2.47	78,822	0.11	3,349	2.88	91,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.47	10,236	-	-	0.39	8,775	-	-	0.48	10,350	-	-
Other Salaries	0.41	12,245	-	-	0.50	16,023	-	-	0.50	16,023	-	-
Fringes	-	-	-	-	-	-	-	687	-	-	-	-
Travel	-	7,400	-	-	-	100	-	11,406	-	100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	105,990	-	-	-	88,330	-	92,591	-	216,330	-	-
Equipment	-	-	-	-	-	-	-	40,856	-	-	-	-
Total Vocational/Technical Instruction	24.18	\$ 916,646	-	\$ -	19.32	\$ 734,932	0.11	\$ 148,889	21.41	\$ 975,200	-	\$ -
Allied Health												
Faculty Salaries	3.28	214,316	-	-	2.48	150,578	-	-	3.55	215,860	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	395	-	-	-	-	-	-
Professional Salaries	0.36	16,636	-	-	0.08	4,000	-	-	0.08	4,000	-	-
Support Staff Salaries	0.73	21,924	-	-	0.84	26,855	-	-	1.09	34,810	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,925	-	-	0.16	3,450	-	-
Other Salaries	-	-	-	-	0.26	8,395	-	-	0.26	8,395	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,590	-	-	-	36,000	-	-	-	36,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	4.37	291,966	-	-	3.82	229,148	-	-	5.14	302,515	-	-
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.65	32,390	-	-	0.74	8,690	-	-	0.74	8,690	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	400	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,600	-	-	-	4,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alternative Energy Technology	2.65	38,390	-	-	0.74	12,690	-	-	0.74	12,690	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts and Sciences Director												
Faculty Salaries	1.57	102,344	-	-	1.62	98,600	-	-	1.65	100,004	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.21	36,223	-	-	1.09	34,829	0.11	3,349	1.11	35,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	4,388	-	-	0.13	2,925	-	-	0.16	3,450	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	687	-	-	-	-
Travel	-	3,500	-	-	-	100	-	11,406	-	100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	9,900	-	66,579	-	9,900	-	-
Equipment	-	-	-	-	-	-	-	40,856	-	-	-	-
Total Arts and Sciences Director	2.98	166,455	-	-	2.84	146,354	0.11	122,877	2.92	148,806	-	-
Automotive Technology												
Faculty Salaries	0.71	46,509	-	-	0.74	44,720	-	-	0.75	45,391	-	-
Part-time Faculty Salaries	1.42	17,380	-	-	0.81	9,480	-	-	0.81	9,480	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,460	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,370	-	-	0.22	7,110	-	-	0.22	7,110	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	12,500	-	-	-	12,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	2.28	83,219	-	-	1.77	73,810	-	-	1.78	74,481	-	-
Electronics												
Faculty Salaries	1.70	111,391	-	-	1.37	83,106	-	-	1.86	112,963	-	-
Part-time Faculty Salaries	2.00	24,490	-	-	3.11	36,538	-	-	3.11	36,538	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.57	17,140	-	-	0.54	17,138	-	-	0.54	17,138	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.16	3,450	-	-
Other Salaries	0.04	1,185	-	-	0.02	518	-	-	0.02	518	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,800	-	-	-	6,000	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronics	4.44	164,931	-	-	5.17	146,225	-	-	5.69	176,607	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.45	30,020	-	-	1.81	21,330	-	-	1.81	21,330	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,160	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	18,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	2.56	33,180	-	-	1.81	21,330	-	-	1.81	39,330	-	-
Photography/Graphic Arts												
Faculty Salaries	0.95	62,062	-	-	0.98	59,675	-	-	1.00	60,571	-	-
Part-time Faculty Salaries	1.61	19,750	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.15	4,500	-	-	-	-	-	-	0.14	4,500	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,463	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.18	5,530	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	-	-	26,012	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography/Graphic Arts	2.96	97,805	-	-	0.98	59,675	-	26,012	1.14	65,071	-	-
SB 377 Nursing												
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	-	-	-	-	-	-	-	-	-	60,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total SB 377 Nursing	-	-	-	-	-	-	-	-	-	60,000	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SB 377 Workforce Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses				-		-		-		50,000		-
Equipment		-		-		-		-		-		-
Total SB 377 Workforce Development	-	-	-	-	-	-	-	-	-	50,000	-	-
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.94	23,700	-	-	2.19	25,770	-	-	2.19	25,770	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,000		-		19,930		-		19,930		-
Equipment		-		-		-		-		-		-
Total Welding Technology	1.94	40,700	-	-	2.19	45,700	-	-	2.19	45,700	-	-

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

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	19.34	236,780	-	-	16.61	195,300	-	-	16.61	195,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	14,935	-	-	0.25	7,900	-	-	0.25	7,900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	19.84	\$ 251,715	-	\$ -	16.86	\$ 203,200	-	\$ -	16.86	\$ 203,200	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	19.34	236,780	-	-	16.61	195,300	-	-	16.61	195,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	14,935	-	-	0.25	7,900	-	-	0.25	7,900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	19.84	251,715	-	-	16.86	203,200	-	-	16.86	203,200	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.65	8,000	-	-	0.68	8,000	-	-	0.68	8,000	-	-
Professional Salaries	0.10	4,600	-	-	0.09	4,600	-	-	0.09	4,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,780	-	-	0.13	2,780	-	-	0.16	3,450	-	-
Other Salaries	0.03	1,000	-	-	0.03	1,000	-	-	0.03	1,000	-	-
Fringes	-	2,895	-	-	-	2,813	-	-	-	2,772	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,250	-	-	-	64,050	-	-	-	59,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.91	\$ 75,525	-	\$ -	0.93	\$ 88,243	-	\$ -	0.96	\$ 83,872	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.65	8,000	-	-	0.68	8,000	-	-	0.68	8,000	-	-
Professional Salaries	0.10	4,600	-	-	0.09	4,600	-	-	0.09	4,600	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,780	-	-	0.13	2,780	-	-	0.16	3,450	-	-
Other Salaries	0.03	1,000	-	-	0.03	1,000	-	-	0.03	1,000	-	-
Fringes	-	2,895	-	-	-	2,813	-	-	-	2,772	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	60,000	-	-	-	55,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.91	69,275	-	-	0.93	84,193	-	-	0.96	79,822	-	-
NABCEP												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	750	-	-	-	750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NABCEP	-	750	-	-	-	750	-	-	-	750	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education - Community Ed												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,500		-		3,300		-		3,300		-
Equipment		-		-		-		-		-		-
Total Physical Education - Community Ed	-	5,500	-	-	-	3,300	-	-	-	3,300	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.87	134,201	-	-	2.82	137,815	-	-	2.88	141,036
Support Staff Salaries	-	-	1.20	35,910	-	-	1.08	34,322	-	-	0.99	31,620
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.30	6,454	-	-	0.16	3,450
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	56,992	-	-	-	57,597	-	-	-	57,343
Travel	-	-	-	16,942	-	-	-	-	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,220	-	36,775	-	900	-	65,988	-	900	-	40,614
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 2,220	4.07	\$ 280,820	-	\$ 900	4.20	\$ 302,176	-	\$ 900	4.03	\$ 279,063
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.87	134,201	-	-	2.82	137,815	-	-	2.88	141,036
Support Staff Salaries	-	-	1.20	35,910	-	-	1.08	34,322	-	-	0.99	31,620
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.30	6,454	-	-	0.16	3,450
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	56,992	-	-	-	57,597	-	-	-	57,343
Travel	-	-	-	16,942	-	-	-	-	-	-	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,220	-	36,775	-	900	-	46,151	-	900	-	38,114
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	\$ 2,220	4.07	\$ 280,820	-	\$ 900	4.20	\$ 282,339	-	\$ 900	4.03	\$ 276,563
Dollar General Literacy Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	5,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dollar General Literacy Foundation	-	-	-	-	-	-	-	5,000	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PNM Family Literacy/Reduce Your Use												
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	-	-	-	-	-	-	-	14,837	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	14,837	-	-	-	-
That's Fire												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	2,500
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total That's Fire	-	-	-	-	-	-	-	-	-	-	-	2,500

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 33,000	-	\$ -	-	\$ 38,000	-	\$ -	-	\$ 38,000	-	\$ -
Library/Media Center	4.26	168,537	-	-	3.45	151,045	-	-	2.00	85,529	-	-
Total Libraries	4.26	\$ 201,537	-	\$ -	3.45	\$ 189,045	-	\$ -	2.00	\$ 123,529	-	\$ -
Educational Media Services												
Audio Visual Services	1.35	\$ 56,367	-	\$ -	0.79	\$ 39,980	-	\$ -	1.18	\$ 52,518	-	\$ -
Computer Support	3.28	160,919	-	-	2.18	131,322	-	-	1.95	108,053	-	-
Total Educational Media Services	4.63	\$ 217,286	-	\$ -	2.97	\$ 171,302	-	\$ -	3.13	\$ 160,571	-	\$ -
Academic Administration												
Extended Programs	2.90	\$ 117,603	-	\$ -	2.45	\$ 104,053	-	\$ -	0.75	\$ 36,720	-	\$ -
Presidential Excellence	-	-	-	6,000	-	-	-	6,000	-	-	-	6,000
VP for Academic Affairs	5.48	268,599	-	-	5.04	267,478	-	-	5.16	297,696	-	-
Total Academic Administration	8.38	\$ 386,202	-	\$ 6,000	7.49	\$ 371,531	-	\$ 6,000	5.91	\$ 334,416	-	\$ 6,000
Academic Personnel Development												
Faculty Development	-	\$ 13,500	-	\$ -	-	\$ 13,500	-	\$ -	-	\$ 31,000	-	\$ -
Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Total Academic Personnel Development	-	\$ 19,500	-	\$ -	-	\$ 19,500	-	\$ -	-	\$ 37,000	-	\$ -
Course & Curriculum Development												
Academic Support/Testing Center	5.58	\$ 181,542	-	\$ -	3.30	\$ 119,321	-	\$ -	3.03	\$ 110,674	-	\$ -
Distance Learning	4.73	156,480	-	-	4.11	132,577	-	-	4.14	141,666	-	-
Total Course & Curriculum Development	10.31	\$ 338,022	-	\$ -	7.41	\$ 251,898	-	\$ -	7.17	\$ 252,340	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 6,600	-	\$ -	0.30	\$ 6,500	-	\$ -	0.22	\$ 4,700
State Work-Study Salaries	-	-	1.26	27,500	-	-	0.28	6,000	-	-	0.97	21,100
Fringe Benefits	-	351,385	-	-	-	303,740	-	-	-	245,295	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 351,385	1.56	\$ 34,100	-	\$ 303,740	0.58	\$ 12,500	-	\$ 245,295	1.19	\$ 25,800
Net Expense for Academic Support in I&G (Exh 2)	27.58	\$ 1,513,932	1.56	\$ 40,100	21.32	\$ 1,307,016	0.58	\$ 18,500	18.21	\$ 1,153,151	1.19	\$ 31,800

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.87	22,000	-	-
Professional Salaries	11.97	560,290	-	-	11.46	560,609	-	-	8.81	430,738	-	-
Support Staff Salaries	11.87	354,907	-	-	7.24	230,292	-	-	6.72	213,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,925	0.30	6,600	0.13	2,925	0.30	6,500	0.16	3,450	0.22	4,700
State Work-Study Salaries	0.80	17,550	1.26	27,500	0.13	2,925	0.28	6,000	0.16	3,450	0.97	21,100
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	0.49	15,500	-	-
Total Salaries for Academic Support	27.58	\$ 979,172	1.56	\$ 34,100	21.32	\$ 834,251	0.58	\$ 12,500	18.21	\$ 688,631	1.19	\$ 25,800

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.87	22,000	-	-
Professional Salaries	11.97	560,290	-	-	11.46	560,609	-	-	8.81	430,738	-	-
Support Staff Salaries	11.87	354,907	-	-	7.24	230,292	-	-	6.72	213,493	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.16	3,450	-	-
State Work-Study Salaries	0.80	17,550	-	-	0.13	2,925	-	-	0.16	3,450	-	-
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	0.49	15,500	-	-
Fringes		-		-		-		-		-		-
Travel		41,700		-		500		-		40,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		141,675		6,000		168,525		6,000		179,225		6,000
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	27.58	\$ 1,162,547	-	\$ 6,000	21.32	\$ 1,003,276	-	\$ 6,000	18.21	\$ 907,856	-	\$ 6,000

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

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	77,028	-	-	1.89	92,582	-	-	0.81	39,658	-	-
Support Staff Salaries	2.21	66,209	-	-	1.30	41,288	-	-	0.87	27,646	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.16	3,450	-	-
State Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.16	3,450	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,325	-	-	-	49,325	-	-	-	49,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	4.26	\$ 201,537	-	\$ -	3.45	\$ 189,045	-	\$ -	2.00	\$ 123,529	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,000	-	-	-	38,000	-	-	-	38,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	33,000	-	-	-	38,000	-	-	-	38,000	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	77,028	-	-	1.89	92,582	-	-	0.81	39,658	-	-
Support Staff Salaries	2.21	66,209	-	-	1.30	41,288	-	-	0.87	27,646	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.16	3,450	-	-
State Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.16	3,450	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,325	-	-	-	11,325	-	-	-	11,325	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	4.26	168,537	-	-	3.45	151,045	-	-	2.00	85,529	-	-

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

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.75	128,990	-	-	2.68	130,681	-	-	1.75	85,369	-	-
Support Staff Salaries	1.62	48,346	-	-	0.29	9,121	-	-	1.38	43,702	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.26	5,850	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,100	-	-	-	31,500	-	-	-	31,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	4.63	\$ 217,286	-	\$ -	2.97	\$ 171,302	-	\$ -	3.13	\$ 160,571	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	40,020	-	-	0.79	38,480	-	-	0.80	39,058	-	-
Support Staff Salaries	0.37	10,922	-	-	-	-	-	-	0.38	11,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	1.35	56,367	-	-	0.79	39,980	-	-	1.18	52,518	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.90	88,970	-	-	1.89	92,201	-	-	0.95	46,311	-	-
Support Staff Salaries	1.25	37,424	-	-	0.29	9,121	-	-	1.00	31,742	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,600	-	-	-	30,000	-	-	-	30,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	3.28	160,919	-	-	2.18	131,322	-	-	1.95	108,053	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.78	270,771	-	-	5.25	257,057	-	-	4.58	224,217	-	-
Support Staff Salaries	2.60	77,681	-	-	2.24	71,174	-	-	1.33	42,199	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	500	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,750	-	6,000	-	42,800	-	6,000	-	67,000	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	8.38	\$ 386,202	-	\$ 6,000	7.49	\$ 371,531	-	\$ 6,000	5.91	\$ 334,416	-	\$ 6,000
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.82	85,280	-	-	1.52	74,454	-	-	0.75	36,720	-	-
Support Staff Salaries	1.08	32,323	-	-	0.93	29,599	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	2.90	117,603	-	-	2.45	104,053	-	-	0.75	36,720	-	-
Presidential Excellence												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,000	-	-	-	6,000	-	-	-	6,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Excellence	-	-	-	6,000	-	-	-	6,000	-	-	-	6,000

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.96	185,491	-	-	3.73	182,603	-	-	3.83	187,497	-	-
Support Staff Salaries	1.52	45,358	-	-	1.31	41,575	-	-	1.33	42,199	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,000		-		500		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,750		-		42,800		-		67,000		-
Equipment		-		-		-		-		-		-
Total VP for Academic Affairs	5.48	268,599	-	-	5.04	267,478	-	-	5.16	297,696	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	-	13,500	-	-	-	-	-	-	-	31,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	19,500	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 19,500	-	\$ -	-	\$ 19,500	-	\$ -	-	\$ 37,000	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,500	-	-	-	-	-	-	-	31,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	13,500	-	-	-	13,500	-	-	-	31,000	-	-
Teaching & Learning Committee												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.87	22,000	-	-
Professional Salaries	1.79	83,501	-	-	1.64	80,289	-	-	1.67	81,494	-	-
Support Staff Salaries	5.44	162,671	-	-	3.41	108,709	-	-	3.14	99,946	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	0.49	15,500	-	-
Fringes		-		-		-		-		-		-
Travel		16,000		-		-		-		8,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		26,500		-		25,400		-		25,400		-
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	10.31	\$ 338,022	-	\$ -	7.41	\$ 251,898	-	\$ -	7.17	\$ 252,340	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	33,581	-	-	0.66	32,289	-	-	0.67	32,774	-	-
Support Staff Salaries	4.59	137,111	-	-	2.64	84,132	-	-	2.36	75,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		2,900		-		2,900		-
Equipment		-		-		-		-		-		-
Total Academic Support/Testing Center	5.58	181,542	-	-	3.30	119,321	-	-	3.03	110,674	-	-
Distance Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.87	22,000	-	-
Professional Salaries	1.07	49,920	-	-	0.98	48,000	-	-	1.00	48,720	-	-
Support Staff Salaries	0.85	25,560	-	-	0.77	24,577	-	-	0.78	24,946	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	0.49	15,500	-	-
Fringes		-		-		-		-		-		-
Travel		15,000		-		-		-		8,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		22,500		-		22,500		-		22,500		-
Equipment		-		-		-		-		-		-
Total Distance Learning	4.73	156,480	-	-	4.11	132,577	-	-	4.14	141,666	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Veterans Program	-	\$ 2,160	-	\$ -	-	\$ 3,435	-	\$ -	-	\$ 1,500	-	\$ -
Project Success ECMC Emergency Aid	-	-	-	-	-	10,000	-	-	-	10,000	-	-
Total Student Services Administration	-	\$ 2,160	-	\$ -	-	\$ 13,435	-	\$ -	-	\$ 11,500	-	\$ -
Counseling & Career Guidance												
Counseling & Disabled Service	1.37	\$ 67,097	-	\$ -	1.20	\$ 59,870	-	\$ -	1.22	\$ 60,706	-	\$ -
Counseling/Career Guidance	8.50	380,883	-	-	7.92	355,703	-	-	7.86	344,185	-	-
NMSUA Aggie Cupboard	-	-	-	3,000	-	-	-	4,000	-	-	-	4,000
Total Counseling & Career Guidance	9.87	\$ 447,980	-	\$ 3,000	9.12	\$ 415,573	-	\$ 4,000	9.08	\$ 404,891	-	\$ 4,000
Financial Aid Administration												
Financial Aid	2.60	\$ 77,585	-	\$ -	2.90	\$ 92,250	-	\$ -	2.27	\$ 72,171	-	\$ -
Total Financial Aid Administration	2.60	\$ 77,585	-	\$ -	2.90	\$ 92,250	-	\$ -	2.27	\$ 72,171	-	\$ -
Student Admissions												
Admissions	3.30	\$ 98,660	-	\$ -	1.75	\$ 55,798	-	\$ -	0.89	\$ 28,411	-	\$ -
Total Student Admissions	3.30	\$ 98,660	-	\$ -	1.75	\$ 55,798	-	\$ -	0.89	\$ 28,411	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.41	\$ 8,900	-	\$ -	0.35	\$ 7,700	-	\$ -	0.22	\$ 4,800
State Work-Study Salaries	-	-	0.51	11,200	-	-	0.39	8,600	-	-	0.69	15,100
Fringe Benefits		203,810		-		192,555		-		167,430		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 203,810	0.92	\$ 20,100	-	\$ 192,555	0.74	\$ 16,300	-	\$ 167,430	0.91	\$ 19,900
Net Expense for Student Services in I&G (Exh 2)	15.77	\$ 830,195	0.92	\$ 23,100	13.77	\$ 769,611	0.74	\$ 20,300	12.24	\$ 684,403	0.91	\$ 23,900

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo Campus

Salaries for Student Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	292,265	-	-	5.71	278,940	-	-	5.21	254,507	-	-
Support Staff Salaries	8.58	256,585	-	-	7.53	239,781	-	-	6.40	203,966	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	0.41	8,900	0.13	2,925	0.35	7,700	0.16	3,450	0.22	4,800
State Work-Study Salaries	0.67	14,625	0.51	11,200	0.40	8,775	0.39	8,600	0.47	10,350	0.69	15,100
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Student Services	15.77	\$ 569,325	0.92	\$ 20,100	13.77	\$ 530,421	0.74	\$ 16,300	12.24	\$ 472,273	0.91	\$ 19,900

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	292,265	-	-	5.71	278,940	-	-	5.21	254,507	-	-
Support Staff Salaries	8.58	256,585	-	-	7.53	239,781	-	-	6.40	203,966	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.16	3,450	-	-
State Work-Study Salaries	0.67	14,625	-	-	0.40	8,775	-	-	0.47	10,350	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,200		-		2,900		-		2,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		47,860		3,000		43,735		4,000		42,700		4,000
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	15.77	\$ 626,385	-	\$ 3,000	13.77	\$ 577,056	-	\$ 4,000	12.24	\$ 516,973	-	\$ 4,000

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	-	1,500	-	-	-	1,900	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	660	-	-	-	11,535	-	-	-	10,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	-	\$ 2,160	-	\$ -	-	\$ 13,435	-	\$ -	-	\$ 11,500	-	\$ -
Veterans Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,900	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	660	-	-	-	1,535	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Veterans Program	-	2,160	-	-	-	3,435	-	-	-	1,500	-	-
Project Success ECMC Emergency Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Success ECMC Emergency Aid	-	-	-	-	-	10,000	-	-	-	10,000	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	292,265	-	-	5.71	278,940	-	-	5.21	254,507	-	-
Support Staff Salaries	2.68	80,340	-	-	2.88	91,733	-	-	3.24	103,384	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.16	3,450	-	-
State Work-Study Salaries	0.67	14,625	-	-	0.40	8,775	-	-	0.47	10,350	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,700	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,200	-	3,000	-	32,200	-	4,000	-	32,200	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	9.87	\$ 447,980	-	\$ 3,000	9.12	\$ 415,573	-	\$ 4,000	9.08	\$ 404,891	-	\$ 4,000
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	57,897	-	-	1.14	55,670	-	-	1.16	56,506	-	-
Support Staff Salaries	0.13	4,000	-	-	0.06	2,000	-	-	0.06	2,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	2,200	-	-	-	2,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	1.37	67,097	-	-	1.20	59,870	-	-	1.22	60,706	-	-
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.01	234,368	-	-	4.57	223,270	-	-	4.05	198,001	-	-
Support Staff Salaries	2.55	76,340	-	-	2.82	89,733	-	-	3.18	101,384	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.16	3,450	-	-
State Work-Study Salaries	0.67	14,625	-	-	0.40	8,775	-	-	0.47	10,350	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,700	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,000	-	-	-	30,000	-	-	-	30,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	8.50	380,883	-	-	7.92	355,703	-	-	7.86	344,185	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSUA Aggie Cupboard												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel				-				-				-
Utilities				-				-				-
Other Supplies and Expenses				3,000				4,000				4,000
Equipment				-				-				-
Total NMSUA Aggie Cupboard	-	-	-	3,000	-	-	-	4,000	-	-	-	4,000

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

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.60	77,585	-	-	2.90	92,250	-	-	2.27	72,171	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	2.60	\$ 77,585	-	\$ -	2.90	\$ 92,250	-	\$ -	2.27	\$ 72,171	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.60	77,585	-	-	2.90	92,250	-	-	2.27	72,171	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	2.60	77,585	-	-	2.90	92,250	-	-	2.27	72,171	-	-

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

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.30	98,660	-	-	1.75	55,798	-	-	0.89	28,411	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	3.30	\$ 98,660	-	\$ -	1.75	\$ 55,798	-	\$ -	0.89	\$ 28,411	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.30	98,660	-	-	1.75	55,798	-	-	0.89	28,411	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	3.30	98,660	-	-	1.75	55,798	-	-	0.89	28,411	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Executive Office - CEO	7.77	\$ 394,695	-	\$ -	2.49	\$ 142,564	-	\$ 9,500	1.25	\$ 81,960	-	\$ -
Institutional Research	1.43	83,650	-	-	1.32	73,849	-	-	1.34	70,923	-	-
Total Executive Management	9.20	\$ 478,345	-	\$ -	3.81	\$ 216,413	-	\$ 9,500	2.59	\$ 152,883	-	\$ -
Fiscal Operations												
Business Office	8.29	\$ 332,973	-	\$ -	6.93	\$ 309,661	-	\$ -	6.53	\$ 307,997	-	\$ -
Uncollectible Accounts	-	107,000	-	-	-	90,000	-	-	-	90,000	-	-
Total Fiscal Operations	8.29	\$ 439,973	-	\$ -	6.93	\$ 399,661	-	\$ -	6.53	\$ 397,997	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 535,700	-	\$ -	-	\$ 535,700	-	\$ -	-	\$ 542,700	-	\$ -
Computer Network	-	34,000	-	-	-	33,000	-	-	-	33,000	-	-
Security and Alarm	2.69	98,668	-	-	1.26	48,674	-	-	1.58	50,311	-	-
Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Staff Personnel Development	-	13,500	-	-	-	13,500	-	-	-	31,000	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-
Total General Admin & Logistical Services	2.69	\$ 728,868	-	\$ -	1.26	\$ 677,874	-	\$ -	1.58	\$ 704,011	-	\$ -
Public Relations/Development												
Accreditation	-	\$ 10,650	-	\$ -	-	\$ 8,378	-	\$ -	-	\$ 14,900	-	\$ -
Commencement	-	1,600	-	-	-	3,200	-	-	-	1,600	-	-
Dues and Memberships	-	30,000	-	-	-	27,000	-	-	-	27,000	-	-
Public Information	0.41	32,243	-	-	0.25	28,000	-	-	0.25	53,000	-	-
Stewardship Allocation	-	-	-	2,300	-	-	-	4,898	-	-	-	-
Total Public Relations/Development	0.41	\$ 74,493	-	\$ 2,300	0.25	\$ 66,578	-	\$ 4,898	0.25	\$ 96,500	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,300	-	\$ -	-	\$ -	-	\$ -	0.05	\$ 1,000
State Work-Study Salaries	-	-	0.33	7,300	-	-	-	-	-	-	0.18	4,000
Fringe Benefits		310,360		-		190,225		-		164,980		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 310,360	0.39	\$ 8,600	-	\$ 190,225	-	\$ -	-	\$ 164,980	0.23	\$ 5,000
Net Expense for Institutional Support in I&G (Exh 2)	20.59	\$ 2,032,039	0.39	\$ 10,900	12.25	\$ 1,550,751	-	\$ 14,398	10.95	\$ 1,516,371	0.23	\$ 5,000

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.49	632,087	-	-	7.71	376,817	-	-	6.66	325,497	-	-
Support Staff Salaries	6.80	203,222	-	-	4.26	135,441	-	-	3.95	125,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,300	-	-	-	-	-	-	0.05	1,000
State Work-Study Salaries	0.26	5,850	0.33	7,300	0.27	5,850	-	-	0.32	6,900	0.18	4,000
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	0.02	524	-	-
Total Salaries for Institutional Support	20.59	\$ 842,255	0.39	\$ 8,600	12.25	\$ 518,434	-	\$ -	10.95	\$ 458,771	0.23	\$ 5,000

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.49	632,087	-	-	7.71	376,817	-	-	6.66	325,497	-	-
Support Staff Salaries	6.80	203,222	-	-	4.26	135,441	-	-	3.95	125,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.26	5,850	-	-	0.27	5,850	-	-	0.32	6,900	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	0.02	524	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	40,700	-	-	-	11,500	-	-	-	48,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	838,724	-	2,300	-	830,592	-	14,398	-	844,120	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	20.59	\$ 1,721,679	-	\$ 2,300	12.25	\$ 1,360,526	-	\$ 14,398	10.95	\$ 1,351,391	-	\$ -

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.07	424,886	-	-	3.81	186,099	-	-	2.59	126,463	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	-	-	-	-	1,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,034	-	-	-	30,314	-	9,500	-	25,320	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	9.20	\$ 478,345	-	\$ -	3.81	\$ 216,413	-	\$ 9,500	2.59	\$ 152,883	-	\$ -
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.64	357,770	-	-	2.49	121,564	-	-	1.25	60,960	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,000	-	-	-	21,000	-	9,500	-	21,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	7.77	394,695	-	-	2.49	142,564	-	9,500	1.25	81,960	-	-
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	67,116	-	-	1.32	64,535	-	-	1.34	65,503	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	1,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,034	-	-	-	9,314	-	-	-	4,320	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.43	83,650	-	-	1.32	73,849	-	-	1.34	70,923	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.35	156,906	-	-	3.40	166,171	-	-	4.07	199,034	-	-
Support Staff Salaries	4.81	143,702	-	-	3.26	103,640	-	-	2.14	68,063	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	0.27	5,850	-	-	0.32	6,900	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,100	-	-	-	9,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	127,340	-	-	-	115,000	-	-	-	115,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	8.29	\$ 439,973	-	\$ -	6.93	\$ 399,661	-	\$ -	6.53	\$ 397,997	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.35	156,906	-	-	3.40	166,171	-	-	4.07	199,034	-	-
Support Staff Salaries	4.81	143,702	-	-	3.26	103,640	-	-	2.14	68,063	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	0.27	5,850	-	-	0.32	6,900	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,100	-	-	-	9,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,340	-	-	-	25,000	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	8.29	332,973	-	-	6.93	309,661	-	-	6.53	307,997	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	107,000	-	-	-	90,000	-	-	-	90,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	107,000	-	-	-	90,000	-	-	-	90,000	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	50,295	-	-	0.50	24,547	-	-	-	-	-	-
Support Staff Salaries	1.58	47,277	-	-	0.75	23,801	-	-	1.56	49,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	0.02	524	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,500	-	-	-	-	-	-	-	31,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	616,700	-	-	-	629,200	-	-	-	622,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	2.69	\$ 728,868	-	\$ -	1.26	\$ 677,874	-	\$ -	1.58	\$ 704,011	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	535,700	-	-	-	535,700	-	-	-	542,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	535,700	-	-	-	535,700	-	-	-	542,700	-	-
Computer Network												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,000	-	-	-	33,000	-	-	-	33,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	34,000	-	-	-	33,000	-	-	-	33,000	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	50,295	-	-	0.50	24,547	-	-	-	-	-	-
Support Staff Salaries	1.58	47,277	-	-	0.75	23,801	-	-	1.56	49,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	0.02	524	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	2.69	98,668	-	-	1.26	48,674	-	-	1.58	50,311	-	-
Staff Consortium												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Staff Personnel Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,500	-	-	-	-	-	-	-	31,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	13,500	-	-	-	13,500	-	-	-	31,000	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Telephone/Postage/Mail												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,000		-		42,000		-		42,000		-
Equipment		-		-		-		-		-		-
Total Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	42,000	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	12,243	-	-	0.25	8,000	-	-	0.25	8,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,600	-	-	-	2,500	-	-	-	7,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,650	-	2,300	-	56,078	-	4,898	-	81,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	0.41	\$ 74,493	-	\$ 2,300	0.25	\$ 66,578	-	\$ 4,898	0.25	\$ 96,500	-	\$ -
Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,600	-	-	-	2,500	-	-	-	7,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,050	-	-	-	5,878	-	-	-	7,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	10,650	-	-	-	8,378	-	-	-	14,900	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	-	-	3,200	-	-	-	1,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	1,600	-	-	-	3,200	-	-	-	1,600	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues and Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	27,000	-	-	-	27,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues and Memberships	-	30,000	-	-	-	27,000	-	-	-	27,000	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,243	-	-	0.25	8,000	-	-	0.25	8,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	45,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Information	0.41	32,243	-	-	0.25	28,000	-	-	0.25	53,000	-	-
Stewardship Allocation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,300	-	-	-	4,898	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Stewardship Allocation	-	-	-	2,300	-	-	-	4,898	-	-	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/Maintenance	10.95	\$ 406,332	-	\$ -	8.99	\$ 361,577	-	\$ -	9.07	\$ 369,151	-	\$ -
Total Physical Plant Administration	10.95	\$ 406,332	-	\$ -	8.99	\$ 361,577	-	\$ -	9.07	\$ 369,151	-	\$ -
Utilities												
Electricity	-	\$ 250,000	-	\$ -	-	\$ 256,000	-	\$ -	-	\$ 280,000	-	\$ -
Fuel	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
Garbage Disposal	-	17,200	-	-	-	17,200	-	-	-	19,000	-	-
Sewer	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Water	-	24,000	-	-	-	18,000	-	-	-	18,000	-	-
Total Utilities	-	\$ 342,200	-	\$ -	-	\$ 342,200	-	\$ -	-	\$ 368,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		131,645		-		117,450		-		118,320		-
Property Insurance		60,000		-		60,000		-		60,000		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 191,645	-	\$ -	-	\$ 177,450	-	\$ -	-	\$ 178,320	-	\$ -
Less O&M Plant Charged to:												
Non I&G Units		\$ 40,000		\$ -		\$ 40,000		\$ -		\$ 40,000		\$ -
Total Less O&M Plant Charged to:	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	10.95	\$ 900,177	-	\$ -	8.99	\$ 841,227	-	\$ -	9.07	\$ 875,471	-	\$ -

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 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	2.06	100,858	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	7.01	223,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	10.95	\$ 354,832	-	\$ -	8.99	\$ 316,577	-	\$ -	9.07	\$ 324,151	-	\$ -

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

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	2.06	100,858	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	7.01	223,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	342,200	-	-	-	342,200	-	-	-	368,000	-	-
Other Supplies and Expenses	-	48,500	-	-	-	45,000	-	-	-	45,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	10.95	\$ 748,532	-	\$ -	8.99	\$ 703,777	-	\$ -	9.07	\$ 737,151	-	\$ -

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

New Mexico State University
Alamogordo Campus

Physical Plant Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	2.06	100,858	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	7.01	223,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,500	-	-	-	45,000	-	-	-	45,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	10.95	\$ 406,332	-	\$ -	8.99	\$ 361,577	-	\$ -	9.07	\$ 369,151	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	2.06	100,858	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	7.01	223,293	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,500	-	-	-	45,000	-	-	-	45,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	10.95	406,332	-	-	8.99	361,577	-	-	9.07	369,151	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		342,200		-		342,200		-		368,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	\$ 342,200	-	\$ -	-	\$ 342,200	-	\$ -	-	\$ 368,000	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		250,000		-		256,000		-		280,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Electricity	-	250,000	-	-	-	256,000	-	-	-	280,000	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		40,000		-		40,000		-		40,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	17,200	-	-	-	17,200	-	-	-	19,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	17,200	-	-	-	17,200	-	-	-	19,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	24,000	-	-	-	18,000	-	-	-	18,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	24,000	-	-	-	18,000	-	-	-	18,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,472		\$ -		\$ 6,540		\$ -		\$ 6,360		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,472		-		6,540		-		6,360		-
Beginning Balance		29,024		-		35,205		-		24,000		-
Total Available		39,496		-		41,745		-		30,360		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		-		-		1,200		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,912		-		17,745		-		14,067		-
Equipment		-		-		-		-		-		-
Total Expenditures		32,112		-		17,745		-		15,267		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,384		-		24,000		-		15,093		-

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

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,472		\$ -		\$ 6,540		\$ -		\$ 6,360		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,472		-		6,540		-		6,360		-
Beginning Balance		29,024		-		35,205		-		24,000		-
Total Available		39,496		-		41,745		-		30,360		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		-		-		1,200		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,912		-		17,745		-		14,067		-
Equipment		-		-		-		-		-		-
Total Expenditures		32,112		-		17,745		-		15,267		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,384		-		24,000		-		15,093		-

Exhibit 17. Summary of Public Service

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		611,134		-		1,123,239		-		1,179,574
Govt Grants and Contracts - State		-		90,749		-		121,855		-		121,109
Govt Grants and Contracts - Local		-		-		-		15,000		-		-
Private Gifts, Grants and Contracts		-		2,323		-		7,026		-		3,833
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		-		-		1,000		-
Total Revenue		2,000		704,206		-		1,267,120		1,000		1,304,516
Beginning Balance		34,589		-		41,726		-		32,726		-
Total Available		36,589		704,206		41,726		1,267,120		33,726		1,304,516
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.41	66,168	-	-	6.87	336,123	-	-	8.01	391,577
Support Staff Salaries	-	-	1.15	34,512	-	-	1.07	33,942	-	-	1.08	34,452
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.68	14,866	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.16	5,000	-	-	0.16	5,000
Total Salaries	-	-	2.73	105,680	-	-	8.78	389,931	-	-	9.25	431,029
Fringes		-		38,409		-		138,454		-		156,512
Travel		-		2,392		-		11,300		-		10,800
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		557,725		9,000		703,595		12,000		682,335
Equipment		-		-		-		23,840		-		23,840
Total Expenditures		12,000		704,206		9,000		1,267,120		12,000		1,304,516
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,589		-		32,726		-		21,726		-

Other Public Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		560,162		-		1,107,536		-		1,163,871
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		15,000		-		-
Private Gifts, Grants and Contracts		-		2,323		-		7,026		-		3,833
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		562,485		-		1,129,562		-		1,167,704
Beginning Balance		24,041		-		31,041		-		24,041		-
Total Available		24,041		562,485		31,041		1,129,562		24,041		1,167,704
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	5.57	272,500	-	-	6.69	327,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.68	14,866	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.16	5,000	-	-	0.16	5,000
Total Salaries	-	-	0.17	5,000	-	-	6.41	292,366	-	-	6.85	332,000
Fringes	-	-	-	1,055	-	-	-	102,257	-	-	-	120,366
Travel	-	-	-	700	-	-	-	10,300	-	-	-	10,300
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	555,730	-	7,000	-	700,799	-	7,000	-	681,198
Equipment	-	-	-	-	-	-	-	23,840	-	-	-	23,840
Total Expenditures		7,000		562,485		7,000		1,129,562		7,000		1,167,704
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		17,041		-		24,041		-		17,041		-

Small Business Development Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		50,972		-		15,703		-		15,703
Govt Grants and Contracts - State		-		90,749		-		121,855		-		121,109
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		-		-		1,000		-
Total Revenue		2,000		141,721		-		137,558		1,000		136,812
Beginning Balance		10,548		-		10,685		-		8,685		-
Total Available		12,548		141,721		10,685		137,558		9,685		136,812
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.41	66,168	-	-	1.30	63,623	-	-	1.32	64,577
Support Staff Salaries	-	-	1.15	34,512	-	-	1.07	33,942	-	-	1.08	34,452
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.56	100,680	-	-	2.37	97,565	-	-	2.40	99,029
Fringes		-		37,354		-		36,197		-		36,146
Travel		-		1,692		-		1,000		-		500
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		1,995		2,000		2,796		5,000		1,137
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		141,721		2,000		137,558		5,000		136,812
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,548		-		8,685		-		4,685		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	26,000	-	20,000	-	20,000
Pell Grants	-	1,500,000	-	1,500,000	-	1,500,000
Other Federal Programs	-	-	-	480,000	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	140,000	-	120,000	-	120,000
Other State Programs	-	87,400	-	477,000	-	477,000
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	10,500	-	11,000	-	11,000
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	14,000	-	35,000	-	35,000
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	1,777,900	-	2,643,000	-	2,163,000
Beginning Balance	-	-	117,391	-	-	-
Total Available	-	1,777,900	117,391	2,643,000	-	2,163,000
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	26,000	-	20,000	-	20,000
Pell Grants	-	1,500,000	-	1,500,000	-	1,500,000
Other Federal Programs (HEERF)	-	-	-	480,000	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	140,000	-	120,000	-	120,000
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	72,000	-	72,000	-	72,000
State 3% Scholarships	146,830	-	264,221	-	146,830	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	15,400	-	405,000	-	405,000
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	10,500	-	11,000	-	11,000
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	14,000	-	35,000	-	35,000
Total Expenditures	146,830	1,777,900	264,221	2,643,000	146,830	2,163,000
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers	(146,830)	-	(146,830)	-	(146,830)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		17,360		-		8,800		-		8,800		-
Other Sources		9,755		-		-		-		8,000		-
Total Revenue		27,115		-		8,800		-		16,800		-
Beginning Balance		78,229		-		119,535		-		80,335		-
Total Available		105,344		-		128,335		-		97,135		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		40,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,000		-		8,000		-		7,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		48,000		-		48,000		-		47,500		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		57,344		-		80,335		-		49,635		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		16,760		-		8,800		-		8,800		-
Other Sources		-		-		-		-		-		-
Total Revenue		16,760		-		8,800		-		8,800		-
Beginning Balance		53,741		-		84,654		-		59,454		-
Total Available		70,501		-		93,454		-		68,254		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		32,000		-		30,000		-		30,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		4,000		-		4,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		34,000		-		34,000		-		34,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36,501		-		59,454		-		34,254		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		600		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		600		-		-		-		-		-
Beginning Balance		2,408		-		2,789		-		1,789		-
Total Available		3,008		-		2,789		-		1,789		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		500		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		1,000		-		500		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,008		-		1,789		-		1,289		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Tays Event Center	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		9,755		-		-		-		8,000		-
Total Revenue		9,755		-		-		-		8,000		-
Beginning Balance		22,080		-		32,092		-		19,092		-
Total Available		31,835		-		32,092		-		27,092		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,000		-		10,000		-		10,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		3,000		-		3,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		13,000		-		13,000		-		13,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,835		-		19,092		-		14,092		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 2,541,855	\$ -	\$ 2,119,559	\$ -	\$ 1,693,996	\$ -
	<u>Unallocated</u>					
Other	20,943	-	19,333	-	18,975	-
Total Revenues (Exh 1)	2,562,798	-	2,138,892	-	1,712,971	-
Beginning Balances (Exh 1)	2,762,576	-	3,772,056	-	3,004,613	-
Total Available (Exh 1)	5,325,374	-	5,910,948	-	4,717,584	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	125,097	-	255,553	-	86,879	-
Major Projects	2,850,000	-	2,543,847	-	1,650,000	-
	<u>Unallocated</u>					
Minor Projects	364,541	-	340,239	-	163,099	-
Major Projects	93,507	-	795,779	-	1,000,000	-
Total Expenditures (Exh 1)	3,433,145	-	3,935,418	-	2,899,978	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	(1,000,000)	-	-	-
Capital Outlay	279,057	-	78,403	-	1,086,917	-
	<u>Unallocated</u>					
Capital Outlay	(279,057)	-	(78,403)	-	(1,086,917)	-
Subtotal Non-Mandatory	-	-	(1,000,000)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(1,029,083)	-	(29,083)	-
Total Expenditures And Net Transfers	3,404,062	-	2,906,335	-	2,870,895	-
Ending Balance (Exh 1)	1,921,312	-	3,004,613	-	1,846,689	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)						
	-	-	308,401	-	-	-
Total Available (Exh 1)	-	-	308,401	-	-	-
Expenditures						
Funds for Building Renewal	182,234	-	490,635	-	182,234	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	182,234	-	490,635	-	182,234	-
Transfers						
Non-Mandatory						
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures And Net Transfers						
	-	-	308,401	-	-	-
Ending Balance (Exh 1)						
	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	10,767,900	389,320	9,844,479	1,935,250	9,513,865	380,263
Student Social & Cultural (Exh 15)	10,472	-	6,540	-	6,360	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	704,206	-	1,267,120	1,000	1,304,516
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,777,900	-	2,643,000	-	2,163,000
Auxiliary Enterprises (Exh 20)	27,115	-	8,800	-	16,800	-
Total Current Funds Revenue	10,807,487	2,871,426	9,859,819	5,845,370	9,538,025	3,847,779
Tuition and Fees Income						
Instruction and General (Exh 2)	2,279,380	-	1,447,125	-	1,411,540	-
Student Social & Cultural (Exh 15)	10,472	-	6,540	-	6,360	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	2,289,852	-	1,453,665	-	1,417,900	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	7,669,600	-	6,908,699	-	7,257,600	-
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)	-	-	-	-	-	-
Total State Govt Appropriations	7,669,600	-	6,908,699	-	7,257,600	-
Local Govt Appropriations						
Instruction and General (Exh 2)	734,210	-	767,660	-	790,690	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	734,210	-	767,660	-	790,690	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	2,160	117,471	1,500	1,600,847	1,500	117,297
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	611,134	-	1,123,239	-	1,179,574
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,526,000	-	2,000,000	-	1,520,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	2,160	2,254,605	1,500	4,724,086	1,500	2,816,871
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	260,549	-	262,656	-	250,466
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	90,749	-	121,855	-	121,109
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	227,400	-	597,000	-	597,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	578,698	-	981,511	-	968,575
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	15,000	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	15,000	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	11,300	-	71,747	-	12,500
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,323	-	7,026	-	3,833
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,500	-	11,000	-	11,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	24,123	-	89,773	-	27,333
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	14,000	-	35,000	-	35,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	14,000	-	35,000	-	35,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	17,360	-	8,800	-	8,800	-
Total Sales & Services	17,360	-	8,800	-	8,800	-
Other Sources						
Instruction and General (Exh 2)	82,550	-	719,495	-	52,535	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	-	-	-	1,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	9,755	-	-	-	8,000	-
Total Other Sources	94,305	-	719,495	-	61,535	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	2,289,852	-	1,453,665	-	1,417,900	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,669,600	-	6,908,699	-	7,257,600	-
Local Govt Appropriations	734,210	-	767,660	-	790,690	-
Federal Govt Grant & Contracts	2,160	2,254,605	1,500	4,724,086	1,500	2,816,871
State Govt Grant & Contracts	-	578,698	-	981,511	-	968,575
Local Govt Grant & Contracts	-	-	-	15,000	-	-
Private Gifts, Grant & Contracts	-	24,123	-	89,773	-	27,333
Endow, Land & Perm Fund Income	-	14,000	-	35,000	-	35,000
Sales & Services	17,360	-	8,800	-	8,800	-
Other Sources	94,305	-	719,495	-	61,535	-
Total Current Funds Revenue	10,807,487	2,871,426	9,859,819	5,845,370	9,538,025	3,847,779

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	114.08	3,505,668	5.65	204,511	100.47	3,106,636	5.88	216,140	98.28	2,921,823	5.88	216,606
Academic Support (Exh 11)	27.58	979,172	1.56	34,100	21.32	834,251	0.58	12,500	18.21	688,631	1.19	25,800
Student Services (Exh 12)	15.77	569,325	0.92	20,100	13.77	530,421	0.74	16,300	12.24	472,273	0.91	19,900
Institutional Support (Exh 13)	20.59	842,255	0.39	8,600	12.25	518,434	-	-	10.95	458,771	0.23	5,000
Operation & Maintenance of Plant (Exh 14)	10.95	354,832	-	-	8.99	316,577	-	-	9.07	324,151	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.73	105,680	-	-	8.78	389,931	-	-	9.25	431,029
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	188.97	6,251,252	11.25	372,991	156.80	5,306,319	15.98	634,871	148.75	4,865,649	17.46	698,335
Faculty Salaries												
Instruction (Exh 10)	36.21	2,367,353	-	-	35.86	2,179,612	-	-	32.70	1,986,328	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	36.21	2,367,353	-	-	35.86	2,179,612	-	-	32.70	1,986,328	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	66.93	819,345	-	-	55.88	656,943	-	-	56.91	669,133	-	-
Academic Support (Exh 11)	2.29	28,000	-	-	1.87	22,000	-	-	1.87	22,000	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	69.22	847,345	-	-	57.75	678,943	-	-	58.78	691,133	-	-
Professional Salaries												
Instruction (Exh 10)	0.46	21,236	2.87	134,201	0.17	8,600	2.82	137,815	0.17	8,600	2.88	141,036
Academic Support (Exh 11)	11.97	560,290	-	-	11.46	560,609	-	-	8.81	430,738	-	-
Student Services (Exh 12)	6.25	292,265	-	-	5.71	278,940	-	-	5.21	254,507	-	-
Institutional Support (Exh 13)	13.49	632,087	-	-	7.71	376,817	-	-	6.66	325,497	-	-
Operation & Maintenance of Plant (Exh 14)	1.62	76,071	-	-	1.76	86,169	-	-	2.06	100,858	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.41	66,168	-	-	6.87	336,123	-	-	8.01	391,577
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	33.79	1,581,949	4.28	200,369	26.81	1,311,135	9.69	473,938	22.91	1,120,200	10.89	532,613

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	4.50	134,818	1.20	35,910	4.16	132,505	1.19	37,671	4.58	145,989	0.99	31,620
Academic Support (Exh 11)	11.87	354,907	-	-	7.24	230,292	-	-	6.72	213,493	-	-
Student Services (Exh 12)	8.58	256,585	-	-	7.53	239,781	-	-	6.40	203,966	-	-
Institutional Support (Exh 13)	6.80	203,222	-	-	4.26	135,441	-	-	3.95	125,850	-	-
Operation & Maintenance of Plant (Exh 14)	9.29	277,661	-	-	7.23	230,338	-	-	7.01	223,293	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.15	34,512	-	-	1.07	33,942	-	-	1.08	34,452
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	41.04	1,227,193	2.35	70,422	30.42	968,357	2.26	71,613	28.66	912,591	2.07	66,072
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.34	7,500	-	-	0.05	1,008	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	-	-	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	0.27	5,850	0.38	8,200	-	-	0.24	5,200	-	-	0.18	4,000
Academic Support (Exh 11)	0.13	2,925	0.30	6,600	0.13	2,925	0.30	6,500	0.16	3,450	0.22	4,700
Student Services (Exh 12)	0.27	5,850	0.41	8,900	0.13	2,925	0.35	7,700	0.16	3,450	0.22	4,800
Institutional Support (Exh 13)	-	-	0.06	1,300	-	-	-	-	-	-	0.05	1,000
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	0.67	14,625	1.15	25,000	0.26	5,850	0.89	19,400	0.32	6,900	0.67	14,500

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.34	29,351	1.20	26,200	1.05	23,255	1.63	35,454	1.27	27,600	1.83	39,950
Academic Support (Exh 11)	0.80	17,550	1.26	27,500	0.13	2,925	0.28	6,000	0.16	3,450	0.97	21,100
Student Services (Exh 12)	0.67	14,625	0.51	11,200	0.40	8,775	0.39	8,600	0.47	10,350	0.69	15,100
Institutional Support (Exh 13)	0.26	5,850	0.33	7,300	0.27	5,850	-	-	0.32	6,900	0.18	4,000
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.68	14,866	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	3.07	67,376	3.30	72,200	1.85	40,805	2.98	64,920	2.22	48,300	3.67	80,150
Other Salaries												
Instruction (Exh 10)	4.03	120,215	-	-	3.30	104,713	-	-	2.65	84,173	-	-
Academic Support (Exh 11)	0.52	15,500	-	-	0.49	15,500	-	-	0.49	15,500	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.04	1,096	-	-	0.01	326	-	-	0.02	524	-	-
Operation & Maintenance of Plant (Exh 14)	0.04	1,100	-	-	-	70	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.17	5,000	-	-	0.16	5,000	-	-	0.16	5,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	4.63	137,911	0.17	5,000	3.80	120,609	0.16	5,000	3.16	100,197	0.16	5,000
Summary of Salaries (by type)												
Faculty Salaries	36.21	2,367,353	-	-	35.86	2,179,612	-	-	32.70	1,986,328	-	-
Part-Time Instructors Salaries	69.22	847,345	-	-	57.75	678,943	-	-	58.78	691,133	-	-
Professional Salaries	33.79	1,581,949	4.28	200,369	26.81	1,311,135	9.69	473,938	22.91	1,120,200	10.89	532,613
Support Staff Salaries	41.04	1,227,193	2.35	70,422	30.42	968,357	2.26	71,613	28.66	912,591	2.07	66,072
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	-	-	-	-
Federal Work Study Salaries	0.67	14,625	1.15	25,000	0.26	5,850	0.89	19,400	0.32	6,900	0.67	14,500
State Work Study Salaries	3.07	67,376	3.30	72,200	1.85	40,805	2.98	64,920	2.22	48,300	3.67	80,150
Other Salaries	4.63	137,911	0.17	5,000	3.80	120,609	0.16	5,000	3.16	100,197	0.16	5,000
Total of Salaries (by type)	188.97	6,251,252	11.25	372,991	156.80	5,306,319	15.98	634,871	148.75	4,865,649	17.46	698,335

Exhibit c. Proposed Salary Increases

New Mexico State University
Alamogordo Campus

		Operating Budget 2021-2022				
		Proposed Percentage Salary Increase				
Salary Categories						
	Returning Faculty			1.50%		
	Adjunct Faculty (Based on \$790/Cr.)			N/A		
	Returning Professional Staff (FLSA exempt)			1.50%		
	Returning Support Staff (FLSA exempt)			1.50%		
	GA/TA			N/A		
	Students			N/A		

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

New Mexico State University
Alamogordo Campus

		Revised Budget 2020-2021			Operating Budget 2021-2022		
Regular Semester							
<u>Undergraduate Tuition</u>							
	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	
<u>Graduate Tuition</u>							
	Part-time Students (Hourly Rate)						
	Resident		-			-	
	Non-Resident		-			-	
	Full-time Students (per semester)						
	Resident		-			-	
	Non-Resident		-			-	
	Summer Session						
	Hourly Tuition Rate		-			-	
<u>Required Fees</u>							
	Full-time Students		96			96	
	Part-time Students		8			8	
	Non-Resident		8			8	
<u>Total Tuition & Required Fees</u>							
	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		-			-	
<u>Room Rates</u>							
	Maximum Rate		-			-	
	Minimum Rate		-			-	
<u>Board Rates</u>							
	Maximum Rate		-			-	
	Minimum Rate		-			-	
Rates listed above were approved by the Board of Regents of New Mexico State University							
Andrew J. Burke, Senior Vice President for Administration and Finance							
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.							

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

		Operating Budget 2020-2021		Revised Budget 2020-2021		Operating Budget 2021-2022	
Exhibit 11							
	VP for Academic Affairs	Cal	132,492	Cal	127,396	Cal	129,307
	VPAA Supplemental	Cal		Cal	6,370	Cal	6,465
	Librarian	Jenkins	77,028	Jenkins	74,065	Open	39,658
Exhibit 12							
	VP for Student Services	Ricksecker	88,691	Ricksecker	85,280	Ricksecker	86,559
Exhibit 13							
	Campus President*	Van Winkle	170,314	Van Winkle	163,764	Van Winkle	166,220
	Campus President Supplemental*	Van Winkle		Van Winkle	16,376	Van Winkle	16,622
	VP for Business and Finance	Salinas	111,514	Salinas	107,225	Salinas	108,834
* The Campus President's salary and supplemental are split 3 ways between Alamogordo, Carlsbad and Grants campuses. The amount shown is the full salary and supplemental for the position.							