



# Operating Budget

## Alamogordo Campus

### 2018 - 2019



Higher Education Department



NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form

FY 2019 (Academic Year 2018-19) ~~2018-19~~ MAY 22 AM 9:36

INSTITUTION: New Mexico State University - Alamogordo

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$9,976,865	\$2,574,810	\$12,551,675
PLANT FUNDS	\$852,968	N/A	\$852,968
TOTAL	\$10,829,833	\$2,574,810	\$13,404,643

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

  
\_\_\_\_\_  
Chair

5/11/2018  
Date

Approved by New Mexico Higher Education Department:

  
\_\_\_\_\_  
Cabinet Secretary

5.24.18  
Date

Approved by Department of Finance & Administration:

  
\_\_\_\_\_  
Cabinet Secretary

6/14/18  
Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
General Fund Appropriations Schedule  
FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-18

PROGRAM DESCRIPTION	FINAL BUDGET FY18	PROPOSED BUDGET FY19	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:**  
(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

<u>General Appropriation (w/ Comp FY19)</u>	<u>\$7,036,200</u>	<u>\$7,028,900</u>	<u>Exh 4</u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
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<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
<u>SUBTOTAL DIRECT (per final GF Summary)</u>	<u><b>\$7,036,200</b></u>	<u><b>\$7,028,900</b></u>	<u> </u>

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

<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
<u>SUBTOTAL FLOW-THROUGH</u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u> </u>
<b>TOTAL GF APPROPRIATIONS</b>	<u><b>\$7,036,200</b></u>	<u><b>\$7,028,900</b></u>	<u> </u>

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP**

<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
<u>TOTAL SPECIAL PROJECTS EXPANSION</u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u> </u>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Alamogordo

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

  
CFO Signature

1-May-18  
Date

<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
<b>Resident - Full Time</b>						
undergraduate	\$936.00	\$1,872.00	\$96.00	\$192.00	\$1,032.00	\$2,064.00
graduate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
professional (UNM only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Non-Resident - Full Time</b>						
undergraduate	\$2,592.00	\$5,184.00	\$96.00	\$192.00	\$2,688.00	\$5,376.00
graduate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
professional (UNM only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Resident - per credit hour</b>						
undergraduate	\$78.00	\$156.00	\$8.00	\$16.00	\$86.00	\$172.00
graduate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
professional (UNM only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Non-Resident - per credit hrs.</b>						
undergraduate	\$216.00	\$432.00	\$8.00	\$16.00	\$224.00	\$448.00
graduate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
professional (UNM only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Summer Session  per credit hr.

**Notes:**

- resident rate of community colleges is in-district rate
- consistent with [www.commondaset.org](http://www.commondaset.org) initiative, post the tuition and required fees for a full-time undergraduate student we
- per year rates in tables above are calculated - do not override formulas.

**Room and Board Rates**

(per semester)

Room

Board

Min Rate	Max Rate

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Calculation of 3% Scholarship Required Transfer  
FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 5/1/2018

Example							
FY 2019 Undergraduate Tuition & Fees	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees	Fall 2017 Graduate Student Head Count	FY 2019 3% Scholarship Required Transfer	FY 2018 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$2,116.00	460	\$230,488	\$226,951	\$3,537	1.56%

FY 2019 Undergraduate Tuition & Fees Annual Rate	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees Annual Rate	Fall 2017 Graduate Student Head Count	FY 2019 3% Scholarship Required Transfer	FY 2018 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,032.00	1,710	\$0.00	0	\$105,883	\$146,830	(\$40,947)	-27.89%

	FINAL BUDGET FY18	PROPOSED BUDGET FY19
Total 3% Scholarship Transfer Amount	\$146,830	\$105,883

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-18

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY18	PROPOSED BUDGET FY19
Total BR&R Transfer Amount		\$182,234	\$182,234
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$182,234	\$182,234

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

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-18

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$0</b>	<b>\$0</b>
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$29,083	\$29,083
to Renewals & Replacements	II	_____	_____
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$29,083</b>	<b>\$29,083</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b>\$29,083</b>	<b>\$29,083</b>

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-18

	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$29,270	\$12,365	9
Research			16
Public Service			17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$29,270</b>	<b>\$12,365</b>	

**USES OF INDIRECT COST REVENUE:**

I & G Programs (Specify):

Utilities	\$29,270	\$12,365	14

Research Programs (Specify):


Public Service Programs (Specify):


Other Programs (Specify):


<b>TOTAL USES</b>	<b>\$29,270</b>	<b>\$12,365</b>	
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Comments:



**Operating Budget  
Alamogordo Campus  
2018-2019**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 10,144,565	\$ 547,534	\$ 10,212,020	\$ 619,649	\$ 10,111,235	\$ 331,852
Student Soc & Cultural Dev Activities (Exh 15)	31,004	-	34,528	900	11,587	300
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	201,743	2,000	155,693	2,000	139,843
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,461,100	-	2,082,411	-	2,102,815
Auxiliary Enterprises (Exh 20)	30,500	-	29,530	-	29,530	-
<b>Subtotal Current Funds</b>	10,211,069	3,210,377	10,278,078	2,858,653	10,154,352	2,574,810
Capital Outlay (Exh I)	581,670	-	1,106,655	-	68,387	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 10,792,739</b>	<b>\$ 3,210,377</b>	<b>\$ 11,384,733</b>	<b>\$ 2,858,653</b>	<b>\$ 10,222,739</b>	<b>\$ 2,574,810</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 997,937	\$ -	\$ 1,731,256	\$ -	\$ 1,731,256	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	7,353	-	37,024	-	8,156	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	29,624	-	42,028	-	32,028	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	34,338	-	-	-
Auxiliary Enterprises (Exh 20)	27,171	-	67,580	-	49,610	-
<b>Subtotal Current Funds</b>	1,062,085	-	1,912,226	-	1,821,050	-
Capital Outlay (Exh I)	2,355,233	-	2,676,789	-	2,203,807	-
Renewal & Replacement (Exh II)	-	-	368,640	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 3,417,318</b>	<b>\$ -</b>	<b>\$ 4,957,655</b>	<b>\$ -</b>	<b>\$ 4,024,857</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 11,142,502	\$ 547,534	\$ 11,943,276	\$ 619,649	\$ 11,842,491	\$ 331,852
Student Soc & Cultural Dev Activities (Exh 15)	38,357	-	71,552	900	19,743	300
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	34,624	201,743	44,028	155,693	34,028	139,843
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,461,100	34,338	2,082,411	-	2,102,815
Auxiliary Enterprises (Exh 20)	57,671	-	97,110	-	79,140	-
<b>Subtotal Current Funds</b>	11,273,154	3,210,377	12,190,304	2,858,653	11,975,402	2,574,810
Capital Outlay (Exh I)	2,936,903	-	3,783,444	-	2,272,194	-
Renewal & Replacement (Exh II)	-	-	368,640	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 14,210,057</b>	<b>\$ 3,210,377</b>	<b>\$ 16,342,388</b>	<b>\$ 2,858,653</b>	<b>\$ 14,247,596</b>	<b>\$ 2,574,810</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 9,786,418	\$ 547,534	\$ 9,853,873	\$ 619,649	\$ 9,753,088	\$ 331,852
Student Soc & Cultural Dev Activities (Exh 15)	31,786	-	45,972	900	17,447	300
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,000	201,743	12,000	155,693	12,000	139,843
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	2,461,100	181,168	2,082,411	146,830	2,102,815
Auxiliary Enterprises (Exh 20)	47,000	-	47,500	-	47,500	-
<b>Subtotal Current Funds</b>	<b>10,027,034</b>	<b>3,210,377</b>	<b>10,140,513</b>	<b>2,858,653</b>	<b>9,976,865</b>	<b>2,574,810</b>
Capital Outlay (Exh I)	1,768,409	-	1,626,144	-	670,734	-
Renewal & Replacement (Exh II)	182,234	-	550,874	-	182,234	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 11,977,677</b>	<b>\$ 3,210,377</b>	<b>\$ 12,317,531</b>	<b>\$ 2,858,653</b>	<b>\$ 10,829,833</b>	<b>\$ 2,574,810</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 358,147	\$ -	\$ 358,147	\$ -	\$ 358,147	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	17,424	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>211,317</b>	<b>-</b>	<b>228,741</b>	<b>-</b>	<b>211,317</b>	<b>-</b>
Capital Outlay (Exh I)	(29,083)	-	(46,507)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 997,937	\$ -	\$ 1,731,256	\$ -	\$ 1,731,256	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	6,571	-	8,156	-	2,296	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	19,624	-	32,028	-	22,028	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	10,671	-	49,610	-	31,640	-
<b>Subtotal Current Funds</b>	<b>1,034,803</b>	<b>-</b>	<b>1,821,050</b>	<b>-</b>	<b>1,787,220</b>	<b>-</b>
Capital Outlay (Exh I)	1,197,577	-	2,203,807	-	1,630,543	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 2,232,380</b>	<b>\$ -</b>	<b>\$ 4,024,857</b>	<b>\$ -</b>	<b>\$ 3,417,763</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 14,210,057</b>	<b>\$ 3,210,377</b>	<b>\$ 16,342,388</b>	<b>\$ 2,858,653</b>	<b>\$ 14,247,596</b>	<b>\$ 2,574,810</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction and General:</b>						
Non-Mandatory						
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
Student Aid	146,830	-	146,830	-	146,830	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	358,147	-	358,147	-	358,147	-
<b>Total Transfers (Exh 2)</b>	<b>358,147</b>	<b>-</b>	<b>358,147</b>	<b>-</b>	<b>358,147</b>	<b>-</b>
<b>B. Stdt Soc &amp; Cultural Dev Act Transfers:</b>						
Non-Mandatory						
Capital Outlay	-	-	17,424	-	-	-
Subtotal Non-Mandatory	-	-	17,424	-	-	-
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>17,424</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Research Transfers:</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers:</b>						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers:</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants and Stipends Transfers:</b>						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
<b>Total Transfers (Exh 19)</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>G. Auxiliary Enterprises Transfers:</b>									
Non-Mandatory									
Auxiliary Enterprises	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
<b>Total Transfers (Exh 20)</b>	-	-		-	-		-	-	
<b>H. Intercollegiate Transfers:</b>									
Non-Mandatory									
Athletics	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
<b>Total Transfers (Exh 21)</b>	-	-		-	-		-	-	
<b>I. Independent Operations Transfers:</b>									
Non-Mandatory									
Independent Operations	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
<b>Total Transfers (Exh 22)</b>	-	-		-	-		-	-	
<b>J. Capital Outlay Transfers:</b>									
Non-Mandatory									
<u>Allocated</u>									
I & G	-	-		-	-		-	-	
Capital Outlay	(49,429)	-		(49,500)	-		453,600	-	
<u>Unallocated</u>									
I & G	-	-		-	-		-	-	
Student Social and Cultural	-	-		(17,424)	-		-	-	
Capital Outlay	49,429	-		49,500	-		(453,600)	-	
Subtotal Non-Mandatory	-	-		(17,424)	-		-	-	
Required									
<u>Allocated</u>									
I & G	(29,083)	-		(29,083)	-		(29,083)	-	
Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
<b>Total Transfers (Exh I)</b>	<b>(29,083)</b>	-		<b>(46,507)</b>	-		<b>(29,083)</b>	-	
<b>K. Renewal and Replacement Transfers:</b>									
Non-Mandatory									
I & G	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Required									
I & G	(182,234)	-		(182,234)	-		(182,234)	-	
Subtotal Required	(182,234)	-		(182,234)	-		(182,234)	-	
<b>Total Transfers (Exh II)</b>	<b>(182,234)</b>	-		<b>(182,234)</b>	-		<b>(182,234)</b>	-	
<b>L. Debt Service Transfers:</b>									
Non-Mandatory									
Debt Service	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
<b>Total Transfers (Exh III)</b>	-	-		-	-		-	-	
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>	-	-		-	-		-	-	

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 2,397,845		\$ -		\$ 2,415,695		\$ -		\$ 2,325,215		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,036,200		-		7,036,200		-		7,028,900		-
Local Govt Appropriations (Exh 4)		660,000		-		683,100		-		697,000		-
Federal Govt G & C (Exh 5)		1,000		316,688		1,000		364,455		1,000		135,708
State Govt G & C (Exh 5)		-		230,846		-		215,352		-		192,144
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		39,842		-		4,000
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		49,520		-		76,025		-		59,120		-
<b>Total Revenues (Exh 1)</b>		<b>10,144,565</b>		<b>547,534</b>		<b>10,212,020</b>		<b>619,649</b>		<b>10,111,235</b>		<b>331,852</b>
<b>Beginning Balance (Exh 1)</b>		<b>997,937</b>		<b>-</b>		<b>1,731,256</b>		<b>-</b>		<b>1,731,256</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 11,142,502</b>		<b>\$ 547,534</b>		<b>\$ 11,943,276</b>		<b>\$ 619,649</b>		<b>\$ 11,842,491</b>		<b>\$ 331,852</b>
<b>Expenditures</b>												
Instruction (Exh 10)	117.65	4,450,489	9.87	477,734	117.53	4,566,961	12.45	539,757	119.49	4,877,039	6.38	275,652
Academic Support (Exh 11)	26.47	1,427,677	2.51	40,100	26.91	1,485,417	2.26	42,592	23.05	1,227,521	1.91	30,500
Student Services (Exh 12)	14.95	791,539	1.08	17,200	14.36	772,677	1.69	31,000	14.00	750,066	0.91	18,600
Institutional Support (Exh 13)	22.65	2,238,150	0.79	12,500	22.46	2,144,752	0.31	5,000	20.97	2,012,234	0.42	6,700
Operation & Maintenance (Exh 14)	10.71	878,563	-	-	10.60	884,066	0.08	1,300	10.93	886,228	0.03	400
<b>Total Expenditures (Exh 1)</b>	<b>192.43</b>	<b>9,786,418</b>	<b>14.25</b>	<b>547,534</b>	<b>191.86</b>	<b>9,853,873</b>	<b>16.79</b>	<b>619,649</b>	<b>188.44</b>	<b>9,753,088</b>	<b>9.65</b>	<b>331,852</b>
<b>Transfers</b>												
Non-Mandatory												
Capital Outlay		-		-		-		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Subtotal Non-Mandatory		-		-		-		-		-		-
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
<b>Total Net Transfers (Exh 1)</b>		<b>358,147</b>		<b>-</b>		<b>358,147</b>		<b>-</b>		<b>358,147</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 10,144,565</b>		<b>\$ 547,534</b>		<b>\$ 10,212,020</b>		<b>\$ 619,649</b>		<b>\$ 10,111,235</b>		<b>\$ 331,852</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 997,937</b>		<b>\$ -</b>		<b>\$ 1,731,256</b>		<b>\$ -</b>		<b>\$ 1,731,256</b>		<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

		Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>							
Resident Student/Full Time							
Summer		\$ 16,480	\$ -	\$ 25,210	\$ -	\$ 23,950	\$ -
Fall		234,510	-	209,930	-	199,430	-
Spring		203,760	-	170,985	-	162,440	-
Resident Student/Part Time							
Summer		198,560	-	234,095	-	222,390	-
Fall		438,690	-	443,290	-	421,120	-
Spring		420,050	-	428,630	-	407,200	-
Total Tuition from Resident Students		1,512,050	-	1,512,140	-	1,436,530	-
Non- Resident Student/Full Time							
Summer		-	-	-	-	-	-
Fall		28,290	-	6,360	-	6,040	-
Spring		79,630	-	49,640	-	47,160	-
Non- Resident Student/Part Time							
Summer		-	-	-	-	-	-
Fall		150,680	-	150,600	-	143,070	-
Spring		86,540	-	113,640	-	107,960	-
Total Tuition from Non-Resident Students		345,140	-	320,240	-	304,230	-
<b>Total Tuition</b>		1,857,190	-	1,832,380	-	1,740,760	-
<b>Community Education/Contract Training</b>		\$ 55,330	\$ -	\$ 57,020	\$ -	\$ 57,020	\$ -
<b>Fees</b>							
Application Fee		\$ 7,570	\$ -	\$ 7,440	\$ -	\$ 7,440	\$ -
Student Fee		88,970	-	97,685	-	98,905	-
Deferred Payment Fee		18,530	-	21,880	-	21,800	-
Distance Delivery Fee		312,355	-	350,100	-	350,100	-
Course Fee		53,950	-	46,290	-	46,290	-
Late Registration Fee		3,950	-	2,900	-	2,900	-
Misc Fees		-	-	-	-	-	-
<b>Total Fees</b>		485,325	-	526,295	-	527,435	-
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>		<b>2,397,845</b>	<b>-</b>	<b>2,415,695</b>	<b>-</b>	<b>2,325,215</b>	<b>-</b>



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 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
General Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal (Exh 2)</b>		-	-	-	-	-	-
<b>State</b>							
General Appropriation		7,036,200	-	7,036,200	-	7,028,900	-
Non-Credit Work Force Training		-	-	-	-	-	-
I & G Line Item Appropriation		-	-	-	-	-	-
<b>Total State (Exh 2)</b>		7,036,200	-	7,036,200	-	7,028,900	-
<b>Local</b>							
Regular Levy		660,000	-	683,100	-	697,000	-
<b>Total Local (Exh 2)</b>		660,000	-	683,100	-	697,000	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>7,696,200</b>	<b>-</b>	<b>7,719,300</b>	<b>-</b>	<b>7,725,900</b>	<b>-</b>
<b>Exhibit 5 Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Reporting Veterans		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
Federal Work Study Funds		-	28,600	-	22,300	-	27,700
Instruction		-	288,088	-	342,155	-	108,008
<b>Total Federal (Exh 2)</b>		1,000	316,688	1,000	364,455	1,000	135,708
<b>State</b>							
State Work Study Funds		-	83,900	-	79,700	-	58,900
Instruction & General		-	146,946	-	135,652	-	133,244
<b>Total State (Exh 2)</b>		-	230,846	-	215,352	-	192,144
<b>Local</b>							
Instruction & General		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>		<b>1,000</b>	<b>547,534</b>	<b>1,000</b>	<b>579,807</b>	<b>1,000</b>	<b>327,852</b>

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 Contracts for Instruction and General	Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Instruction	\$	-	\$ -	\$	-	\$ 29,350	\$	-	\$ -
Other I & G Programs		-	-		-	10,492		-	4,000
<b>Total Private For I &amp; G (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>39,842</b>		<b>-</b>	<b>4,000</b>
Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Endowment Funds	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -
Permanent Funds		-	-		-	-		-	-
<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Miscellaneous	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Interest on Current Fund Balances	\$	15,700	\$ -	\$	17,800	\$ -	\$	17,800	\$ -
Library Fines		50	-		50	-		50	-
Misc Fees		11,730	-		22,905	-		22,905	-
Rentals		6,000	-		6,000	-		6,000	-
Recovery of IDC-Instruction		16,040	-		29,270	-		12,365	-
<b>Total Other Revenues For I &amp; G (Exh 2)</b>		<b>49,520</b>	<b>-</b>		<b>76,025</b>	<b>-</b>		<b>59,120</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Agricultural Science	2.22	\$ 121,590	-	\$ -	2.32	\$ 124,252	1.35	\$ 24,032	3.29	\$ 176,700	-	\$ -
Business Education	2.33	76,673	-	-	3.29	89,648	-	-	6.81	195,396	-	-
Career & Technical Director	2.86	140,148	-	-	3.12	147,879	-	-	2.91	146,069	-	-
Computer Science	2.88	85,314	-	-	3.30	87,264	-	-	2.18	27,250	-	-
Criminal Justice	3.50	40,500	-	-	2.08	54,750	-	-	2.04	54,050	-	-
Engineering	2.53	134,496	-	-	2.47	134,494	-	-	2.46	136,968	-	-
Fine Arts	5.30	174,366	-	-	5.77	237,138	-	-	4.27	171,364	-	-
General Education	5.15	176,090	-	-	5.54	179,540	-	2,500	7.77	313,724	-	-
General Sciences	8.73	267,162	-	-	9.55	289,720	-	-	9.82	302,643	-	-
HSI STEM SECO	-	-	0.42	24,454	-	-	0.44	40,446	-	-	-	-
Humanities	20.82	661,190	-	-	22.19	694,090	-	-	22.13	709,609	-	-
Mathematics	9.77	204,248	-	-	9.87	203,909	-	1,000	8.62	233,160	-	-
Shared Academic Instruction	-	179,763	-	-	-	236,363	-	-	-	98,639	-	-
Summer STEM	-	-	-	-	-	-	-	2,000	-	-	-	-
<b>Total General Academic Instruction</b>	<b>66.09</b>	<b>\$ 2,261,540</b>	<b>0.42</b>	<b>\$ 24,454</b>	<b>69.50</b>	<b>\$ 2,479,047</b>	<b>1.79</b>	<b>\$ 69,978</b>	<b>72.30</b>	<b>\$ 2,565,572</b>	<b>-</b>	<b>\$ -</b>
<b>Vocational/Technical Instruction</b>												
Allied Health	5.59	\$ 264,226	2.75	\$ 178,995	4.87	\$ 259,503	4.79	\$ 196,627	4.63	\$ 244,540	0.34	\$ 22,208
Alternative Energy Technology	1.90	22,150	-	-	2.61	35,200	-	-	2.56	35,200	-	-
Arts and Sciences Director	3.43	159,494	-	-	1.97	73,864	-	-	3.40	154,016	-	-
Automotive Technology	2.14	78,890	-	-	1.31	68,625	-	-	1.34	71,625	-	-
Business Office Technologies	2.65	29,550	-	-	2.21	24,750	-	-	-	-	-	-
Electrical Technology	0.81	11,000	-	-	0.80	11,000	-	-	-	-	-	-
Electronics	7.23	139,949	-	-	6.13	129,896	-	-	6.84	177,599	-	-
Emergency Medicine	4.07	96,450	-	-	1.97	57,000	-	-	2.84	48,800	-	-
Photography	2.69	138,275	-	-	2.09	107,076	-	9,100	1.51	74,852	-	-
Welding Technology	0.81	18,000	-	-	0.80	16,000	-	-	0.79	16,000	-	-
<b>Total Vocational/Technical Instruction</b>	<b>31.32</b>	<b>\$ 957,984</b>	<b>2.75</b>	<b>\$ 178,995</b>	<b>24.76</b>	<b>\$ 782,914</b>	<b>4.79</b>	<b>\$ 205,727</b>	<b>23.91</b>	<b>\$ 822,632</b>	<b>0.34</b>	<b>\$ 22,208</b>
<b>Special Session Instruction</b>												
Summer Session	19.50	\$ 225,650	-	\$ -	22.18	\$ 257,600	-	\$ -	20.74	\$ 246,000	-	\$ -
<b>Total Special Session Instruction</b>	<b>19.50</b>	<b>\$ 225,650</b>	<b>-</b>	<b>\$ -</b>	<b>22.18</b>	<b>\$ 257,600</b>	<b>-</b>	<b>\$ -</b>	<b>20.74</b>	<b>\$ 246,000</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	0.74	\$ 39,755	-	\$ -	0.78	\$ 36,500	-	\$ -	2.54	\$ 132,095	-	\$ -
NABCEP	-	-	-	-	-	2,500	-	-	-	2,500	-	-
Physical Education - Community Ed	-	5,000	-	-	-	4,772	-	-	-	5,000	-	-
<b>Total Community Education</b>	<b>0.74</b>	<b>\$ 44,755</b>	<b>-</b>	<b>\$ -</b>	<b>0.78</b>	<b>\$ 43,772</b>	<b>-</b>	<b>\$ -</b>	<b>2.54</b>	<b>\$ 139,595</b>	<b>-</b>	<b>\$ -</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ 620	4.03	\$ 227,256	0.31	\$ 23,268	3.83	\$ 217,657	-	\$ 1,500	3.89	\$ 217,657
Adult Basic Education Instr Materials	-	-	-	4,329	-	-	-	3,795	-	-	-	1,387
PNM Family Literacy	-	-	-	-	-	-	-	10,000	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 620	4.03	\$ 231,585	0.31	\$ 23,268	3.83	\$ 231,452	-	\$ 1,500	3.89	\$ 219,044
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.85	\$ 13,600	-	\$ -	0.46	\$ 7,300	-	\$ -	0.79	\$ 12,600
State Work-Study Salaries	-	-	1.82	29,100	-	-	1.58	25,300	-	-	1.36	21,800
Fringe Benefits		959,940		-		980,360		-		1,101,740		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 959,940	2.67	\$ 42,700	-	\$ 980,360	2.04	\$ 32,600	-	\$ 1,101,740	2.15	\$ 34,400
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>117.65</b>	<b>\$ 4,450,489</b>	<b>9.87</b>	<b>\$ 477,734</b>	<b>117.53</b>	<b>\$ 4,566,961</b>	<b>12.45</b>	<b>\$ 539,757</b>	<b>119.49</b>	<b>\$ 4,877,039</b>	<b>6.38</b>	<b>\$ 275,652</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.25	\$ 1,973,985	0.62	\$ 34,500	35.51	\$ 1,990,439	0.12	\$ 6,450	40.64	\$ 2,323,453	-	\$ -
Part-time Faculty Salaries	70.71	788,675	-	-	68.38	765,025	2.51	28,050	64.33	733,340	-	-
Professional Salaries	0.16	7,122	5.31	228,549	0.46	19,375	5.53	234,666	2.01	87,046	2.95	127,594
Support Staff Salaries	5.98	167,815	0.96	26,880	5.70	155,118	0.58	15,711	4.72	130,702	0.97	26,875
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.47	7,600	1.68	26,931	0.63	10,000	0.31	4,995
Federal Work-Study Salaries	0.77	12,300	0.85	13,600	0.27	4,200	0.46	7,300	0.26	4,000	0.79	12,600
State Work-Study Salaries	0.70	11,190	2.13	34,100	1.00	15,850	1.57	25,086	1.31	20,750	1.36	21,800
Other Salaries	3.39	95,290	-	-	5.74	155,960	-	3	5.59	155,235	-	-
<b>Total Salaries for Instruction</b>	<b>117.65</b>	<b>\$ 3,067,377</b>	<b>9.87</b>	<b>\$ 337,629</b>	<b>117.53</b>	<b>\$ 3,113,567</b>	<b>12.45</b>	<b>\$ 344,197</b>	<b>119.49</b>	<b>\$ 3,464,526</b>	<b>6.38</b>	<b>\$ 193,864</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.25	\$ 1,973,985	0.62	\$ 34,500	35.51	\$ 1,990,439	0.12	\$ 6,450	40.64	\$ 2,323,453	-	\$ -
Part-time Faculty Salaries	70.71	788,675	-	-	68.38	765,025	2.51	28,050	64.33	733,340	-	-
Professional Salaries	0.16	7,122	5.31	228,549	0.46	19,375	5.53	234,666	2.01	87,046	2.95	127,594
Support Staff Salaries	5.98	167,815	0.96	26,880	5.70	155,118	0.58	15,711	4.72	130,702	0.97	26,875
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.47	7,600	1.68	26,931	0.63	10,000	0.31	4,995
Federal Work-Study Salaries	0.77	12,300	-	-	0.27	4,200	-	-	0.26	4,000	-	-
State Work-Study Salaries	0.70	11,190	0.31	5,000	1.00	15,850	(0.01)	(214)	1.31	20,750	-	-
Other Salaries	3.39	95,290	-	-	5.74	155,960	-	3	5.59	155,235	-	-
Fringes		6,853		100,356		9,213		95,207		31,922		53,768
Travel		22,700		18,898		30,850		14,514		20,000		7,609
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		393,619		20,851		432,971		85,839		258,851		20,411
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>117.65</b>	<b>\$ 3,490,549</b>	<b>7.20</b>	<b>\$ 435,034</b>	<b>117.53</b>	<b>\$ 3,586,601</b>	<b>10.41</b>	<b>\$ 507,157</b>	<b>119.49</b>	<b>\$ 3,775,299</b>	<b>4.23</b>	<b>\$ 241,252</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	26.40	\$ 1,478,579	-	\$ -	28.64	\$ 1,604,660	-	\$ -	31.99	\$ 1,828,384	-	\$ -
Part-time Faculty Salaries	32.74	365,175	-	-	32.29	361,150	-	-	31.82	363,050	-	-
Professional Salaries	-	-	0.42	17,981	-	-	0.42	17,981	-	-	-	-
Support Staff Salaries	3.13	87,858	-	-	2.72	73,864	-	-	2.24	61,889	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.47	7,600	1.39	22,228	0.63	10,000	-	-
Federal Work-Study Salaries	0.41	6,600	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.59	9,400	(0.02)	(390)	0.91	14,500	-	-
Other Salaries	2.58	72,365	-	-	4.79	130,010	-	3	4.71	130,760	-	-
Fringes	-	-	-	6,473	-	-	-	6,691	-	-	-	-
Travel	-	15,200	-	-	-	16,350	-	-	-	16,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	222,513	-	-	-	276,013	-	23,465	-	140,989	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>66.09</b>	<b>\$ 2,261,540</b>	<b>0.42</b>	<b>\$ 24,454</b>	<b>69.50</b>	<b>\$ 2,479,047</b>	<b>1.79</b>	<b>\$ 69,978</b>	<b>72.30</b>	<b>\$ 2,565,572</b>	<b>-</b>	<b>\$ -</b>
<b>Agricultural Science</b>												
Faculty Salaries	2.02	112,987	-	-	2.02	113,002	-	-	2.86	163,450	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	1.35	21,628	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,000	-	-
Other Salaries	0.20	5,603	-	-	0.30	8,250	-	3	0.30	8,250	-	-
Fringes	-	-	-	-	-	-	-	216	-	-	-	-
Travel	-	2,000	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,500	-	2,185	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agricultural Science</b>	<b>2.22</b>	<b>121,590</b>	<b>-</b>	<b>-</b>	<b>2.32</b>	<b>124,252</b>	<b>1.35</b>	<b>24,032</b>	<b>3.29</b>	<b>176,700</b>	<b>-</b>	<b>-</b>
<b>Business Education</b>												
Faculty Salaries	1.03	57,898	-	-	1.03	57,898	-	-	2.43	138,896	-	-
Part-time Faculty Salaries	1.19	13,275	-	-	2.01	22,500	-	-	4.14	47,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.25	6,750	-	-	0.24	6,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Education</b>	<b>2.33</b>	<b>76,673</b>	<b>-</b>	<b>-</b>	<b>3.29</b>	<b>89,648</b>	<b>-</b>	<b>-</b>	<b>6.81</b>	<b>195,396</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Career &amp; Technical Director</b>												
Faculty Salaries	1.64	91,890	-	-	1.75	97,815	-	-	1.76	100,880	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.22	34,258	-	-	1.37	37,264	-	-	1.15	31,889	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	10,800	-	-	-	11,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Career &amp; Technical Director</b>	<b>2.86</b>	<b>140,148</b>	<b>-</b>	<b>-</b>	<b>3.12</b>	<b>147,879</b>	<b>-</b>	<b>-</b>	<b>2.91</b>	<b>146,069</b>	<b>-</b>	<b>-</b>
<b>Computer Science</b>												
Faculty Salaries	1.07	60,014	-	-	1.07	60,014	-	-	-	-	-	-
Part-time Faculty Salaries	1.57	17,550	-	-	2.15	24,000	-	-	2.10	24,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	6,750	-	-	0.08	2,250	-	-	0.08	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>2.88</b>	<b>85,314</b>	<b>-</b>	<b>-</b>	<b>3.30</b>	<b>87,264</b>	<b>-</b>	<b>-</b>	<b>2.18</b>	<b>27,250</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	-	-	-	-	0.67	37,500	-	-	0.66	37,500	-	-
Part-time Faculty Salaries	3.50	39,000	-	-	1.41	15,750	-	-	1.38	15,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>3.50</b>	<b>40,500</b>	<b>-</b>	<b>-</b>	<b>2.08</b>	<b>54,750</b>	<b>-</b>	<b>-</b>	<b>2.04</b>	<b>54,050</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
Faculty Salaries	2.21	123,734	-	-	2.21	123,734	-	-	2.21	126,208	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	9,012	-	-	0.26	7,010	-	-	0.25	7,010	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,750		-		2,750		-		2,750		-
Equipment		-		-		-		-		-		-
<b>Total Engineering</b>	<b>2.53</b>	<b>134,496</b>	<b>-</b>	<b>-</b>	<b>2.47</b>	<b>134,494</b>	<b>-</b>	<b>-</b>	<b>2.46</b>	<b>136,968</b>	<b>-</b>	<b>-</b>
<b>Fine Arts</b>												
Faculty Salaries	1.95	109,316	-	-	3.37	188,988	-	-	2.38	135,864	-	-
Part-time Faculty Salaries	2.29	25,500	-	-	1.69	18,900	-	-	1.58	18,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.60	17,000	-	-	0.71	19,300	-	-	0.22	6,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	0.09	1,500	-	-
Other Salaries	0.32	9,000	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		650		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,300		-		9,300		-		9,000		-
Equipment		-		-		-		-		-		-
<b>Total Fine Arts</b>	<b>5.30</b>	<b>174,366</b>	<b>-</b>	<b>-</b>	<b>5.77</b>	<b>237,138</b>	<b>-</b>	<b>-</b>	<b>4.27</b>	<b>171,364</b>	<b>-</b>	<b>-</b>
<b>General Education</b>												
Faculty Salaries	2.52	140,990	-	-	2.52	140,990	-	-	4.81	275,174	-	-
Part-time Faculty Salaries	2.47	27,600	-	-	2.91	32,550	-	-	2.85	32,550	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,500	-	-	0.11	3,000	-	-	0.11	3,000	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,000		2,500		1,000		-
Equipment		-		-		-		-		-		-
<b>Total General Education</b>	<b>5.15</b>	<b>176,090</b>	<b>-</b>	<b>-</b>	<b>5.54</b>	<b>179,540</b>	<b>-</b>	<b>2,500</b>	<b>7.77</b>	<b>313,724</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Sciences</b>												
Faculty Salaries	3.10	173,670	-	-	3.10	173,670	-	-	3.10	177,143	-	-
Part-time Faculty Salaries	4.03	45,000	-	-	4.10	45,900	-	-	4.03	46,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.28	7,892	-	-	-	-	-	-	0.29	8,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.41	6,600	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.28	4,400	-	-	0.38	6,000	-	-
Other Salaries	0.91	25,500	-	-	2.07	56,250	-	-	2.02	56,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	8,000	-	-	-	8,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Sciences</b>	<b>8.73</b>	<b>267,162</b>	<b>-</b>	<b>-</b>	<b>9.55</b>	<b>289,720</b>	<b>-</b>	<b>-</b>	<b>9.82</b>	<b>302,643</b>	<b>-</b>	<b>-</b>
<b>HSI STEM SECO</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.42	17,981	-	-	0.42	17,981	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.04	600	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	(0.02)	(390)	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	6,473	-	-	-	6,475	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	15,780	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total HSI STEM SECO</b>	<b>-</b>	<b>-</b>	<b>0.42</b>	<b>24,454</b>	<b>-</b>	<b>-</b>	<b>0.44</b>	<b>40,446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Humanities</b>												
Faculty Salaries	9.04	505,990	-	-	9.03	505,990	-	-	9.03	516,109	-	-
Part-time Faculty Salaries	10.36	115,500	-	-	10.71	119,800	-	-	10.52	120,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.62	17,300	-	-	0.64	17,300	-	-	0.58	16,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.31	5,000	-	-	0.50	8,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.06	1,000	-	-
Other Salaries	0.11	3,000	-	-	1.44	39,000	-	-	1.44	40,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	4,500	-	-	-	4,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400	-	-	-	1,500	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>20.82</b>	<b>661,190</b>	<b>-</b>	<b>-</b>	<b>22.19</b>	<b>694,090</b>	<b>-</b>	<b>-</b>	<b>22.13</b>	<b>709,609</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Mathematics</b>												
Faculty Salaries	1.82	102,090	-	-	1.87	105,059	-	-	2.75	157,160	-	-
Part-time Faculty Salaries	7.33	81,750	-	-	7.31	81,750	-	-	5.22	59,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	11,408	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,600	-	-	0.13	2,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,000	-	-	0.25	4,000	-	-
Other Salaries	0.21	6,000	-	-	0.28	7,500	-	-	0.27	7,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	1,000	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematics</b>	<b>9.77</b>	<b>204,248</b>	<b>-</b>	<b>-</b>	<b>9.87</b>	<b>203,909</b>	<b>-</b>	<b>1,000</b>	<b>8.62</b>	<b>233,160</b>	<b>-</b>	<b>-</b>
<b>Shared Academic Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	179,763	-	-	-	236,363	-	-	-	98,639	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Shared Academic Instruction</b>	<b>-</b>	<b>179,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>236,363</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,639</b>	<b>-</b>	<b>-</b>
<b>Summer STEM</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer STEM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.85	\$ 495,406	0.62	\$ 34,500	6.87	\$ 385,779	0.12	\$ 6,450	8.65	\$ 495,069	-	\$ -
Part-time Faculty Salaries	18.87	210,500	-	-	14.37	160,900	2.51	28,050	11.75	133,450	-	-
Professional Salaries	0.09	4,000	2.13	91,750	0.09	4,000	2.16	91,750	0.09	4,000	0.34	14,790
Support Staff Salaries	2.30	64,388	-	-	2.41	65,685	-	-	2.48	68,813	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.36	5,700	-	-	0.27	4,200	-	-	0.26	4,000	-	-
State Work-Study Salaries	0.56	8,940	-	-	0.41	6,450	-	-	0.40	6,250	-	-
Other Salaries	0.29	8,175	-	-	0.34	9,225	-	-	0.28	7,875	-	-
Fringes	-	-	-	45,450	-	-	-	40,990	-	-	-	5,399
Travel	-	7,500	-	7,295	-	14,500	-	6,913	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,375	-	-	-	132,175	-	31,574	-	100,675	-	2,019
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vocational/Technical Instruction</b>	<b>31.32</b>	<b>\$ 957,984</b>	<b>2.75</b>	<b>\$ 178,995</b>	<b>24.76</b>	<b>\$ 782,914</b>	<b>4.79</b>	<b>\$ 205,727</b>	<b>23.91</b>	<b>\$ 822,632</b>	<b>0.34</b>	<b>\$ 22,208</b>
<b>Allied Health</b>												
Faculty Salaries	3.37	188,854	0.62	34,500	3.42	191,806	0.12	6,450	3.43	196,193	-	-
Part-time Faculty Salaries	1.75	19,575	-	-	0.90	10,100	2.51	28,050	0.71	8,100	-	-
Professional Salaries	0.09	4,000	2.13	91,750	0.09	4,000	2.16	91,750	0.09	4,000	0.34	14,790
Support Staff Salaries	0.32	8,997	-	-	0.33	8,997	-	-	0.32	8,997	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,800	-	-	0.13	3,600	-	-	0.08	2,250	-	-
Fringes	-	-	-	45,450	-	-	-	40,990	-	-	-	5,399
Travel	-	2,000	-	7,295	-	2,000	-	6,913	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,000	-	-	-	39,000	-	22,474	-	25,000	-	2,019
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>5.59</b>	<b>264,226</b>	<b>2.75</b>	<b>178,995</b>	<b>4.87</b>	<b>259,503</b>	<b>4.79</b>	<b>196,627</b>	<b>4.63</b>	<b>244,540</b>	<b>0.34</b>	<b>22,208</b>
<b>Alternative Energy Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.90	21,150	-	-	2.61	29,200	-	-	2.56	29,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	6,000	-	-	-	6,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alternative Energy Technology</b>	<b>1.90</b>	<b>22,150</b>	<b>-</b>	<b>-</b>	<b>2.61</b>	<b>35,200</b>	<b>-</b>	<b>-</b>	<b>2.56</b>	<b>35,200</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts and Sciences Director</b>												
Faculty Salaries	1.80	100,606	-	-	0.30	16,976	-	-	1.73	99,000	-	-
Part-time Faculty Salaries	-	-	-	-	0.13	1,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.37	38,388	-	-	1.28	34,888	-	-	1.41	39,016	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.13	2,000	-	-	0.13	2,000	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.13	2,000	-	-	0.13	2,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	6,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	10,500	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts and Sciences Director</b>	<b>3.43</b>	<b>159,494</b>	<b>-</b>	<b>-</b>	<b>1.97</b>	<b>73,864</b>	<b>-</b>	<b>-</b>	<b>3.40</b>	<b>154,016</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.71	40,000	-	-	0.71	40,000	-	-	0.75	43,000	-	-
Part-time Faculty Salaries	1.23	13,775	-	-	0.60	6,750	-	-	0.59	6,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	3,240	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,875	-	-	-	17,875	-	-	-	21,875	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>2.14</b>	<b>78,890</b>	<b>-</b>	<b>-</b>	<b>1.31</b>	<b>68,625</b>	<b>-</b>	<b>-</b>	<b>1.34</b>	<b>71,625</b>	<b>-</b>	<b>-</b>
<b>Business Office Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.65	29,550	-	-	2.21	24,750	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office Technologies</b>	<b>2.65</b>	<b>29,550</b>	<b>-</b>	<b>-</b>	<b>2.21</b>	<b>24,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Electrical Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.81	9,000	-	-	0.80	9,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical Technology</b>	<b>0.81</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>0.80</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Electronics</b>												
Faculty Salaries	0.93	51,821	-	-	0.92	51,821	-	-	1.74	99,524	-	-
Part-time Faculty Salaries	5.65	63,000	-	-	4.35	48,600	-	-	4.26	48,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.43	12,003	-	-	0.62	16,800	-	-	0.61	16,800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.14	2,250	-	-	0.14	2,250	-	-
Other Salaries	0.04	1,125	-	-	0.10	2,625	-	-	0.09	2,625	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	7,800	-	-	-	7,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronics</b>	<b>7.23</b>	<b>139,949</b>	<b>-</b>	<b>-</b>	<b>6.13</b>	<b>129,896</b>	<b>-</b>	<b>-</b>	<b>6.84</b>	<b>177,599</b>	<b>-</b>	<b>-</b>
<b>Emergency Medicine</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.07	45,450	-	-	1.97	22,000	-	-	2.84	31,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,000	-	-	-	35,000	-	-	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Emergency Medicine</b>	<b>4.07</b>	<b>96,450</b>	<b>-</b>	<b>-</b>	<b>1.97</b>	<b>57,000</b>	<b>-</b>	<b>-</b>	<b>2.84</b>	<b>48,800</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Photography</b>												
Faculty Salaries	2.04	114,125	-	-	1.52	85,176	-	-	1.00	57,352	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.18	5,000	-	-	0.18	5,000	-	-	0.14	4,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,200	-	-	0.14	2,200	-	-	0.13	2,000	-	-
State Work-Study Salaries	0.14	2,200	-	-	0.14	2,200	-	-	0.13	2,000	-	-
Other Salaries	0.19	5,250	-	-	0.11	3,000	-	-	0.11	3,000	-	-
Fringes		-		-		-		-		-		-
Travel		2,500		-		2,500		-		500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		9,100		6,000		-
Equipment		-		-		-		-		-		-
<b>Total Photography</b>	<b>2.69</b>	<b>138,275</b>	<b>-</b>	<b>-</b>	<b>2.09</b>	<b>107,076</b>	<b>-</b>	<b>9,100</b>	<b>1.51</b>	<b>74,852</b>	<b>-</b>	<b>-</b>
<b>Welding Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.81	9,000	-	-	0.80	9,000	-	-	0.79	9,000	-	-
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		9,000		-		7,000		-		7,000		-
Equipment		-		-		-		-		-		-
<b>Total Welding Technology</b>	<b>0.81</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>0.80</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>0.79</b>	<b>16,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Special Session Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	19.02	212,150	-	-	21.59	241,475	-	-	20.16	230,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.48	13,500	-	-	0.59	16,125	-	-	0.58	16,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>19.50</b>	<b>\$ 225,650</b>	<b>-</b>	<b>\$ -</b>	<b>22.18</b>	<b>\$ 257,600</b>	<b>-</b>	<b>\$ -</b>	<b>20.74</b>	<b>\$ 246,000</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	19.02	212,150	-	-	21.59	241,475	-	-	20.16	230,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.48	13,500	-	-	0.59	16,125	-	-	0.58	16,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>19.50</b>	<b>225,650</b>	<b>-</b>	<b>-</b>	<b>22.18</b>	<b>257,600</b>	<b>-</b>	<b>-</b>	<b>20.74</b>	<b>246,000</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.08	850	-	-	0.13	1,500	-	-	0.60	6,840	-	-
Professional Salaries	0.07	3,122	-	-	0.06	2,400	-	-	1.92	83,046	-	-
Support Staff Salaries	0.55	15,569	-	-	0.57	15,569	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,250	-	-	0.02	600	-	-	0.02	600	-	-
Fringes	-	6,853	-	-	-	6,605	-	-	-	31,922	-	-
Travel	-	-	-	-	-	-	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,111	-	-	-	17,098	-	-	-	15,687	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.74</b>	<b>\$ 44,755</b>	<b>-</b>	<b>\$ -</b>	<b>0.78</b>	<b>\$ 43,772</b>	<b>-</b>	<b>\$ -</b>	<b>2.54</b>	<b>\$ 139,595</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.08	850	-	-	0.13	1,500	-	-	0.60	6,840	-	-
Professional Salaries	0.07	3,122	-	-	0.06	2,400	-	-	1.92	83,046	-	-
Support Staff Salaries	0.55	15,569	-	-	0.57	15,569	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,250	-	-	0.02	600	-	-	0.02	600	-	-
Fringes	-	6,853	-	-	-	6,605	-	-	-	31,922	-	-
Travel	-	-	-	-	-	-	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,111	-	-	-	9,826	-	-	-	8,187	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.74</b>	<b>39,755</b>	<b>-</b>	<b>-</b>	<b>0.78</b>	<b>36,500</b>	<b>-</b>	<b>-</b>	<b>2.54</b>	<b>132,095</b>	<b>-</b>	<b>-</b>
<b>NABCEP</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NABCEP</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Education - Community Ed</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		4,772		-		5,000		-
Equipment		-		-		-		-		-		-
<b>Total Physical Education - Community Ed</b>	-	5,000	-	-	-	4,772	-	-	-	5,000	-	-

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.76	118,818	0.31	12,975	2.95	124,935	-	-	2.61	112,804
Support Staff Salaries	-	-	0.96	26,880	-	-	0.58	15,711	-	-	0.97	26,875
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	4,703	-	-	0.31	4,995
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.31	5,000	-	-	0.01	176	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	48,433	-	2,608	-	47,526	-	-	-	48,369
Travel	-	-	-	11,603	-	-	-	7,601	-	-	-	7,609
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	620	-	20,851	-	7,685	-	30,800	-	1,500	-	18,392
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 620	4.03	\$ 231,585	0.31	\$ 23,268	3.83	\$ 231,452	-	\$ 1,500	3.89	\$ 219,044
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.76	118,818	0.31	12,975	2.95	124,935	-	-	2.61	112,804
Support Staff Salaries	-	-	0.96	26,880	-	-	0.58	15,711	-	-	0.97	26,875
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	4,703	-	-	0.31	4,995
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.31	5,000	-	-	0.01	176	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	48,433	-	2,608	-	47,526	-	-	-	48,369
Travel	-	-	-	11,603	-	-	-	7,601	-	-	-	7,609
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	620	-	16,522	-	7,685	-	17,005	-	1,500	-	17,005
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	620	4.03	227,256	0.31	23,268	3.83	217,657	-	1,500	3.89	217,657
<b>Adult Basic Education Instr Materials</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,329	-	-	-	3,795	-	-	-	1,387
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education Instr Materials</b>	-	-	-	4,329	-	-	-	3,795	-	-	-	1,387

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PNM Family Literacy</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		10,000		-		-
Equipment		-		-		-		-		-		-
<b>Total PNM Family Literacy</b>	-	-	-	-	-	-	-	10,000	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 35,000	-	\$ -	-	\$ 35,000	-	\$ -	-	\$ 32,000	-	\$ -
Library/Media Center	4.57	165,226	-	-	4.67	165,077	-	-	4.67	165,229	-	-
<b>Total Libraries</b>	4.57	\$ 200,226	-	\$ -	4.67	\$ 200,077	-	\$ -	4.67	\$ 197,229	-	\$ -
<b>Educational Media Services</b>												
Audio Visual Services	1.29	\$ 50,247	-	\$ -	1.28	\$ 49,139	-	\$ -	1.31	\$ 50,967	-	\$ -
Computer Support	3.40	148,186	-	-	3.47	148,186	-	-	3.34	147,815	-	-
<b>Total Educational Media Services</b>	4.69	\$ 198,433	-	\$ -	4.75	\$ 197,325	-	\$ -	4.65	\$ 198,782	-	\$ -
<b>Academic Administration</b>												
Extended Programs	2.44	\$ 99,286	-	\$ -	2.49	\$ 99,286	-	\$ -	-	\$ -	-	\$ -
VP for Academic Affairs	4.84	234,248	-	-	4.95	237,289	-	-	4.85	238,235	-	-
Presidential Excellence	-	-	-	-	-	-	-	6,492	-	-	-	-
<b>Total Academic Administration</b>	7.28	\$ 333,534	-	\$ -	7.44	\$ 336,575	-	\$ 6,492	4.85	\$ 238,235	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 8,000	-	\$ -	-	\$ 8,500	-	\$ -	-	\$ 8,500	-	\$ -
Learning Technology Center	0.94	42,667	-	-	1.84	92,087	-	-	0.96	43,480	-	-
Community College Round-Up	-	1,000	-	-	-	-	-	-	-	1,000	-	-
<b>Total Academic Personnel Development</b>	0.94	\$ 51,667	-	\$ -	1.84	\$ 100,587	-	\$ -	0.96	\$ 52,980	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Academic Support/Testing Center	5.33	\$ 166,764	-	\$ -	5.19	\$ 166,730	-	\$ -	4.98	\$ 160,972	-	\$ -
Distance Learning	3.66	151,823	-	-	3.02	140,383	-	-	2.94	98,973	-	-
<b>Total Course &amp; Curriculum Development</b>	8.99	\$ 318,587	-	\$ -	8.21	\$ 307,113	-	\$ -	7.92	\$ 259,945	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.43	\$ 6,900	-	\$ -	0.64	\$ 10,200	-	\$ -	0.56	\$ 8,900
State Work-Study Salaries	-	-	2.08	33,200	-	-	1.62	25,900	-	-	1.35	21,600
Fringe Benefits	-	325,230	-	-	-	343,740	-	-	-	280,350	-	-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 325,230	2.51	\$ 40,100	-	\$ 343,740	2.26	\$ 36,100	-	\$ 280,350	1.91	\$ 30,500
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>26.47</b>	<b>\$ 1,427,677</b>	<b>2.51</b>	<b>\$ 40,100</b>	<b>26.91</b>	<b>\$ 1,485,417</b>	<b>2.26</b>	<b>\$ 42,592</b>	<b>23.05</b>	<b>\$ 1,227,521</b>	<b>1.91</b>	<b>\$ 30,500</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 78,286	-	\$ -	2.28	\$ 127,765	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.61	18,000	-	-	0.80	9,000	-	-	1.05	12,000	-	-
Professional Salaries	13.39	577,442	-	-	13.72	581,608	-	-	11.70	505,944	-	-
Support Staff Salaries	8.31	233,880	-	-	8.78	238,849	-	-	8.11	224,927	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,844	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,340	0.43	6,900	0.21	3,375	0.64	10,200	0.19	3,000	0.56	8,900
State Work-Study Salaries	1.27	20,325	2.08	33,200	1.08	17,250	1.62	25,900	0.92	14,750	1.35	21,600
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	1.08	30,000	-	-
<b>Total Salaries for Academic Support</b>	<b>26.47</b>	<b>\$ 937,117</b>	<b>2.51</b>	<b>\$ 40,100</b>	<b>26.91</b>	<b>\$ 978,847</b>	<b>2.26</b>	<b>\$ 36,100</b>	<b>23.05</b>	<b>\$ 790,621</b>	<b>1.91</b>	<b>\$ 30,500</b>

**Exhibit 11. Summary of Academic Support by Expenditure Category**

**New Mexico State University  
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 78,286	-	\$ -	2.28	\$ 127,765	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.61	18,000	-	-	0.80	9,000	-	-	1.05	12,000	-	-
Professional Salaries	13.39	577,442	-	-	13.72	581,608	-	-	11.70	505,944	-	-
Support Staff Salaries	8.31	233,880	-	-	8.78	238,849	-	-	8.11	224,927	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,844	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,340	-	-	0.21	3,375	-	-	0.19	3,000	-	-
State Work-Study Salaries	1.27	20,325	-	-	1.08	17,250	-	-	0.92	14,750	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	1.08	30,000	-	-
Fringes		-		-		-		-		-		-
Travel		39,300		-		34,800		-		30,300		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		126,030		-		128,030		6,492		126,250		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>26.47</b>	<b>\$ 1,102,447</b>	<b>-</b>	<b>\$ -</b>	<b>26.91</b>	<b>\$ 1,141,677</b>	<b>-</b>	<b>\$ 6,492</b>	<b>23.05</b>	<b>\$ 947,171</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Libraries	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	69,848	-	-	1.65	69,848	-	-	1.65	71,245	-	-
Support Staff Salaries	2.45	68,878	-	-	2.53	68,854	-	-	2.58	71,484	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,375	-	-	0.19	3,000	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.28	4,500	-	-	0.25	4,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,500	-	-	-	50,500	-	-	-	47,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>4.57</b>	<b>\$ 200,226</b>	<b>-</b>	<b>\$ -</b>	<b>4.67</b>	<b>\$ 200,077</b>	<b>-</b>	<b>\$ -</b>	<b>4.67</b>	<b>\$ 197,229</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	35,000	-	-	-	32,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>-</b>
<b>Library/Media Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	69,848	-	-	1.65	69,848	-	-	1.65	71,245	-	-
Support Staff Salaries	2.45	68,878	-	-	2.53	68,854	-	-	2.58	71,484	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,375	-	-	0.19	3,000	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.28	4,500	-	-	0.25	4,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,500	-	-	-	15,500	-	-	-	15,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/Media Center</b>	<b>4.57</b>	<b>165,226</b>	<b>-</b>	<b>-</b>	<b>4.67</b>	<b>165,077</b>	<b>-</b>	<b>-</b>	<b>4.67</b>	<b>165,229</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Alamogordo Campus

Educational Media Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.69	116,257	-	-	2.74	116,257	-	-	2.74	118,582	-	-
Support Staff Salaries	1.48	41,696	-	-	1.49	40,588	-	-	1.52	42,350	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,250	-	-	0.52	8,250	-	-	0.39	6,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,730	-	-	-	31,730	-	-	-	31,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>4.69</b>	<b>\$ 198,433</b>	<b>-</b>	<b>\$ -</b>	<b>4.75</b>	<b>\$ 197,325</b>	<b>-</b>	<b>\$ -</b>	<b>4.65</b>	<b>\$ 198,782</b>	<b>-</b>	<b>\$ -</b>
<b>Audio Visual Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	36,000	-	-	0.85	36,000	-	-	0.85	36,720	-	-
Support Staff Salaries	0.32	8,997	-	-	0.29	7,889	-	-	0.32	8,997	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.14	2,250	-	-	0.14	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audio Visual Services</b>	<b>1.29</b>	<b>50,247</b>	<b>-</b>	<b>-</b>	<b>1.28</b>	<b>49,139</b>	<b>-</b>	<b>-</b>	<b>1.31</b>	<b>50,967</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.86	80,257	-	-	1.89	80,257	-	-	1.89	81,862	-	-
Support Staff Salaries	1.16	32,699	-	-	1.20	32,699	-	-	1.20	33,353	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.38	6,000	-	-	0.25	4,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,230	-	-	-	29,230	-	-	-	28,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>3.40</b>	<b>148,186</b>	<b>-</b>	<b>-</b>	<b>3.47</b>	<b>148,186</b>	<b>-</b>	<b>-</b>	<b>3.34</b>	<b>147,815</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Academic Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.66	287,040	-	-	6.87	291,206	-	-	4.85	209,735	-	-
Support Staff Salaries	0.55	15,569	-	-	0.57	15,569	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,125	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	8,500	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,800	-	-	-	21,300	-	6,492	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>7.28</b>	<b>\$ 333,534</b>	<b>-</b>	<b>\$ -</b>	<b>7.44</b>	<b>\$ 336,575</b>	<b>-</b>	<b>\$ 6,492</b>	<b>4.85</b>	<b>\$ 238,235</b>	<b>-</b>	<b>\$ -</b>
<b>Extended Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.89	81,417	-	-	1.92	81,417	-	-	-	-	-	-
Support Staff Salaries	0.55	15,569	-	-	0.57	15,569	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	800	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Extended Programs</b>	<b>2.44</b>	<b>99,286</b>	<b>-</b>	<b>-</b>	<b>2.49</b>	<b>99,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	205,623	-	-	4.95	209,789	-	-	4.85	209,735	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,125	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	7,000	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,000	-	-	-	20,500	-	-	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>4.84</b>	<b>234,248</b>	<b>-</b>	<b>-</b>	<b>4.95</b>	<b>237,289</b>	<b>-</b>	<b>-</b>	<b>4.85</b>	<b>238,235</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Academic Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Presidential Excellence</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	6,492	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Presidential Excellence</b>	-	-	-	-	-	-	-	6,492	-	-	-	-

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

New Mexico State University  
Alamogordo Campus

Academic Personnel Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.88	\$ 49,420	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	40,667	-	-	0.96	40,667	-	-	0.96	41,480	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,500	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,000	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>0.94</b>	<b>\$ 51,667</b>	<b>-</b>	<b>\$ -</b>	<b>1.84</b>	<b>\$ 100,587</b>	<b>-</b>	<b>\$ -</b>	<b>0.96</b>	<b>\$ 52,980</b>	<b>-</b>	<b>\$ -</b>
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,500	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>-</b>
<b>Learning Technology Center</b>												
Faculty Salaries	-	-	-	-	0.88	49,420	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	40,667	-	-	0.96	40,667	-	-	0.96	41,480	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technology Center</b>	<b>0.94</b>	<b>42,667</b>	<b>-</b>	<b>-</b>	<b>1.84</b>	<b>92,087</b>	<b>-</b>	<b>-</b>	<b>0.96</b>	<b>43,480</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Academic Personnel Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Community College Round-Up</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		-		-		1,000		-
Equipment		-		-		-		-		-		-
<b>Total Community College Round-Up</b>	-	1,000	-	-	-	-	-	-	-	1,000	-	-

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

New Mexico State University  
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 78,286	-	\$ -	1.40	\$ 78,345	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.61	18,000	-	-	0.80	9,000	-	-	1.05	12,000	-	-
Professional Salaries	1.48	63,630	-	-	1.50	63,630	-	-	1.50	64,902	-	-
Support Staff Salaries	3.83	107,737	-	-	4.19	113,838	-	-	4.01	111,093	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,844	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,340	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.18	2,950	-	-	0.28	4,500	-	-	0.28	4,500	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	1.08	30,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,800	-	-	-	14,300	-	-	-	12,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	-	-	22,500	-	-	-	24,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>8.99</b>	<b>\$ 318,587</b>	<b>-</b>	<b>\$ -</b>	<b>8.21</b>	<b>\$ 307,113</b>	<b>-</b>	<b>\$ -</b>	<b>7.92</b>	<b>\$ 259,945</b>	<b>-</b>	<b>\$ -</b>
<b>Academic Support/Testing Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.27	3,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.48	63,630	-	-	1.50	63,630	-	-	1.50	64,902	-	-
Support Staff Salaries	3.02	85,000	-	-	3.41	92,600	-	-	3.20	88,570	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,844	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.08	1,340	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.18	2,950	-	-	0.28	4,500	-	-	0.28	4,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,500	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Support/Testing Center</b>	<b>5.33</b>	<b>166,764</b>	<b>-</b>	<b>-</b>	<b>5.19</b>	<b>166,730</b>	<b>-</b>	<b>-</b>	<b>4.98</b>	<b>160,972</b>	<b>-</b>	<b>-</b>
<b>Distance Learning</b>												
Faculty Salaries	1.40	78,286	-	-	1.40	78,345	-	-	-	-	-	-
Part-time Faculty Salaries	1.34	15,000	-	-	0.80	9,000	-	-	1.05	12,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	22,737	-	-	0.78	21,238	-	-	0.81	22,523	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	1.08	30,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,800	-	-	-	12,800	-	-	-	12,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	18,000	-	-	-	21,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Learning</b>	<b>3.66</b>	<b>151,823</b>	<b>-</b>	<b>-</b>	<b>3.02</b>	<b>140,383</b>	<b>-</b>	<b>-</b>	<b>2.94</b>	<b>98,973</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Veterans Program	-	\$ 1,845	-	\$ -	-	\$ 1,148	-	\$ -	-	\$ 1,000	-	\$ -
<b>Total Student Services Administration</b>	-	\$ 1,845	-	\$ -	-	\$ 1,148	-	\$ -	-	\$ 1,000	-	\$ -
<b>Counseling &amp; Career Guidance</b>												
Counseling/Career Guidance	6.97	\$ 324,307	-	\$ -	7.36	\$ 325,642	-	\$ -	7.74	\$ 332,390	-	\$ -
Counseling & Disabled Service	1.56	64,900	-	-	1.59	64,900	-	-	1.52	65,000	-	-
NMSUA Aggie Cupboard	-	-	-	-	-	-	-	4,000	-	-	-	4,000
<b>Total Counseling &amp; Career Guidance</b>	8.53	\$ 389,207	-	\$ -	8.95	\$ 390,542	-	\$ 4,000	9.26	\$ 397,390	-	\$ 4,000
<b>Financial Aid Administration</b>												
Financial Aid	3.36	\$ 112,142	-	\$ -	2.30	\$ 97,585	-	\$ -	1.59	\$ 68,805	-	\$ -
<b>Total Financial Aid Administration</b>	3.36	\$ 112,142	-	\$ -	2.30	\$ 97,585	-	\$ -	1.59	\$ 68,805	-	\$ -
<b>Student Admissions</b>												
Admissions	3.06	\$ 99,085	-	\$ -	3.11	\$ 98,052	-	\$ -	3.15	\$ 101,041	-	\$ -
<b>Total Student Admissions</b>	3.06	\$ 99,085	-	\$ -	3.11	\$ 98,052	-	\$ -	3.15	\$ 101,041	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.30	\$ 4,800	-	\$ -	0.15	\$ 2,400
State Work-Study Salaries	-	-	1.08	17,200	-	-	1.39	22,200	-	-	0.76	12,200
Fringe Benefits		189,260		-		185,350		-		181,830		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 189,260	1.08	\$ 17,200	-	\$ 185,350	1.69	\$ 27,000	-	\$ 181,830	0.91	\$ 14,600
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>14.95</b>	<b>\$ 791,539</b>	<b>1.08</b>	<b>\$ 17,200</b>	<b>14.36</b>	<b>\$ 772,677</b>	<b>1.69</b>	<b>\$ 31,000</b>	<b>14.00</b>	<b>\$ 750,066</b>	<b>0.91</b>	<b>\$ 18,600</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Student Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	388,019	-	-	9.70	411,437	-	-	9.05	391,585	-	-
Support Staff Salaries	4.88	137,215	-	-	3.80	103,042	-	-	3.83	106,051	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.30	4,800	-	-	0.15	2,400
State Work-Study Salaries	0.51	8,200	1.08	17,200	0.86	13,700	1.39	22,200	1.12	18,000	0.76	12,200
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries for Student Services</b>	<b>14.95</b>	<b>\$ 542,434</b>	<b>1.08</b>	<b>\$ 17,200</b>	<b>14.36</b>	<b>\$ 528,179</b>	<b>1.69</b>	<b>\$ 27,000</b>	<b>14.00</b>	<b>\$ 515,636</b>	<b>0.91</b>	<b>\$ 14,600</b>



Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	388,019	-	-	9.70	411,437	-	-	9.05	391,585	-	-
Support Staff Salaries	4.88	137,215	-	-	3.80	103,042	-	-	3.83	106,051	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.51	8,200	-	-	0.86	13,700	-	-	1.12	18,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,100	-	-	-	13,600	-	-	-	9,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,745	-	-	-	45,548	-	4,000	-	43,500	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>14.95</b>	<b>\$ 602,279</b>	<b>-</b>	<b>\$ -</b>	<b>14.36</b>	<b>\$ 587,327</b>	<b>-</b>	<b>\$ 4,000</b>	<b>14.00</b>	<b>\$ 568,236</b>	<b>-</b>	<b>\$ 4,000</b>

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

New Mexico State University  
Alamogordo Campus

Student Services Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		845		-		148		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Student Services Administration</b>	-	\$ 1,845	-	\$ -	-	\$ 1,148	-	\$ -	-	\$ 1,000	-	\$ -
<b>Veterans Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		845		-		148		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Veterans Program</b>	-	1,845	-	-	-	1,148	-	-	-	1,000	-	-

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.51	280,538	-	-	6.52	276,371	-	-	6.58	284,549	-	-
Support Staff Salaries	1.51	42,469	-	-	1.57	42,471	-	-	1.56	43,241	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.51	8,200	-	-	0.86	13,700	-	-	1.12	18,000	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,100	-	-	-	12,600	-	-	-	8,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,900	-	-	-	45,400	-	4,000	-	43,500	-	4,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>8.53</b>	<b>\$ 389,207</b>	<b>-</b>	<b>\$ -</b>	<b>8.95</b>	<b>\$ 390,542</b>	<b>-</b>	<b>\$ 4,000</b>	<b>9.26</b>	<b>\$ 397,390</b>	<b>-</b>	<b>\$ 4,000</b>
<b>Counseling/Career Guidance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.29	228,038	-	-	5.28	223,871	-	-	5.34	230,999	-	-
Support Staff Salaries	1.37	38,469	-	-	1.42	38,471	-	-	1.42	39,241	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.31	5,000	-	-	0.66	10,500	-	-	0.98	15,750	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,400	-	-	-	10,900	-	-	-	6,400	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,400	-	-	-	41,900	-	-	-	40,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Career Guidance</b>	<b>6.97</b>	<b>324,307</b>	<b>-</b>	<b>-</b>	<b>7.36</b>	<b>325,642</b>	<b>-</b>	<b>-</b>	<b>7.74</b>	<b>332,390</b>	<b>-</b>	<b>-</b>
<b>Counseling &amp; Disabled Service</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	52,500	-	-	1.24	52,500	-	-	1.24	53,550	-	-
Support Staff Salaries	0.14	4,000	-	-	0.15	4,000	-	-	0.14	4,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	3,200	-	-	0.20	3,200	-	-	0.14	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,700	-	-	-	1,700	-	-	-	1,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	3,500	-	-	-	3,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Disabled Service</b>	<b>1.56</b>	<b>64,900</b>	<b>-</b>	<b>-</b>	<b>1.59</b>	<b>64,900</b>	<b>-</b>	<b>-</b>	<b>1.52</b>	<b>65,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSUA Aggie Cupboard</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses								4,000				4,000
Equipment		-		-		-		-		-		-
<b>Total NMSUA Aggie Cupboard</b>	-	-	-	-	-	-	-	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 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	70,000	-	-	2.30	97,585	-	-	1.59	68,805	-	-
Support Staff Salaries	1.18	33,142	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>3.36</b>	<b>\$ 112,142</b>	<b>-</b>	<b>\$ -</b>	<b>2.30</b>	<b>\$ 97,585</b>	<b>-</b>	<b>\$ -</b>	<b>1.59</b>	<b>\$ 68,805</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	70,000	-	-	2.30	97,585	-	-	1.59	68,805	-	-
Support Staff Salaries	1.18	33,142	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>3.36</b>	<b>112,142</b>	<b>-</b>	<b>-</b>	<b>2.30</b>	<b>97,585</b>	<b>-</b>	<b>-</b>	<b>1.59</b>	<b>68,805</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Student Admissions	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	37,481	-	-	0.88	37,481	-	-	0.88	38,231	-	-
Support Staff Salaries	2.19	61,604	-	-	2.23	60,571	-	-	2.27	62,810	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>3.06</b>	<b>\$ 99,085</b>	<b>-</b>	<b>\$ -</b>	<b>3.11</b>	<b>\$ 98,052</b>	<b>-</b>	<b>\$ -</b>	<b>3.15</b>	<b>\$ 101,041</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	37,481	-	-	0.88	37,481	-	-	0.88	38,231	-	-
Support Staff Salaries	2.19	61,604	-	-	2.23	60,571	-	-	2.27	62,810	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>3.06</b>	<b>99,085</b>	<b>-</b>	<b>-</b>	<b>3.11</b>	<b>98,052</b>	<b>-</b>	<b>-</b>	<b>3.15</b>	<b>101,041</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Assessment Budget	1.38	\$ 90,484	-	\$ -	1.36	\$ 83,484	-	\$ -	-	\$ -	-	\$ -
Executive Office - CEO	7.88	387,881	-	-	6.82	330,198	-	-	6.74	325,735	-	-
Institutional Research	1.41	67,638	-	-	1.43	67,638	-	-	1.43	77,094	-	-
<b>Total Executive Management</b>	<b>10.67</b>	<b>\$ 546,003</b>	<b>-</b>	<b>\$ -</b>	<b>9.61</b>	<b>\$ 481,320</b>	<b>-</b>	<b>\$ -</b>	<b>8.17</b>	<b>\$ 402,829</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	8.46	\$ 318,601	-	\$ -	8.89	\$ 326,465	-	\$ -	8.71	\$ 324,488	-	\$ -
Uncollectible Accounts	-	161,000	-	-	-	161,000	-	-	-	154,000	-	-
<b>Total Fiscal Operations</b>	<b>8.46</b>	<b>\$ 479,601</b>	<b>-</b>	<b>\$ -</b>	<b>8.89</b>	<b>\$ 487,465</b>	<b>-</b>	<b>\$ -</b>	<b>8.71</b>	<b>\$ 478,488</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ 568,900	-	\$ -	-	\$ 537,300	-	\$ -	-	\$ 512,300	-	\$ -
Computer Network	-	51,015	-	-	-	51,015	-	-	-	51,105	-	-
Security and Alarm	2.75	93,221	-	-	2.78	91,842	-	-	2.83	95,057	-	-
Staff Personnel Development	-	8,000	-	-	-	8,500	-	-	-	8,500	-	-
Telephone/Postage/Mail	-	40,000	-	-	-	42,000	-	-	-	42,000	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.75</b>	<b>\$ 761,136</b>	<b>-</b>	<b>\$ -</b>	<b>2.78</b>	<b>\$ 730,657</b>	<b>-</b>	<b>\$ -</b>	<b>2.83</b>	<b>\$ 708,962</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Accreditation	-	\$ 9,200	-	\$ -	-	\$ 9,200	-	\$ -	-	\$ 9,450	-	\$ -
Commencement	-	1,600	-	-	-	1,600	-	-	-	1,600	-	-
Dues and Memberships	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Public Information	0.77	83,000	-	-	1.18	93,900	-	-	1.26	94,560	-	-
<b>Total Public Relations/Development</b>	<b>0.77</b>	<b>\$ 123,800</b>	<b>-</b>	<b>\$ -</b>	<b>1.18</b>	<b>\$ 134,700</b>	<b>-</b>	<b>\$ -</b>	<b>1.26</b>	<b>\$ 135,610</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	0.51	\$ 8,100	-	\$ -	-	\$ -	-	\$ -	0.24	\$ 3,800
State Work-Study Salaries	-	-	0.28	4,400	-	-	0.31	5,000	-	-	0.18	2,900
Fringe Benefits	-	327,610	-	-	-	310,610	-	-	-	286,345	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 327,610</b>	<b>0.79</b>	<b>\$ 12,500</b>	<b>-</b>	<b>\$ 310,610</b>	<b>0.31</b>	<b>\$ 5,000</b>	<b>-</b>	<b>\$ 286,345</b>	<b>0.42</b>	<b>\$ 6,700</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh</b>	<b>22.65</b>	<b>\$ 2,238,150</b>	<b>0.79</b>	<b>\$ 12,500</b>	<b>22.46</b>	<b>\$ 2,144,752</b>	<b>0.31</b>	<b>\$ 5,000</b>	<b>20.97</b>	<b>\$ 2,012,234</b>	<b>0.42</b>	<b>\$ 6,700</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.70	\$ 151,353	-	\$ -	1.58	\$ 88,795	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.82	596,132	-	-	14.05	596,132	-	-	14.05	608,056	-	-
Support Staff Salaries	5.74	161,277	-	-	6.51	176,662	-	-	6.32	175,100	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,250	0.51	8,100	-	-	-	-	-	-	0.24	3,800
State Work-Study Salaries	0.21	3,375	0.28	4,400	0.28	4,500	0.31	5,000	0.56	9,000	0.18	2,900
Other Salaries	0.04	1,088	-	-	0.04	1,088	-	-	0.04	1,088	-	-
<b>Total Salaries for Institutional Support</b>	<b>22.65</b>	<b>\$ 915,475</b>	<b>0.79</b>	<b>\$ 12,500</b>	<b>22.46</b>	<b>\$ 867,177</b>	<b>0.31</b>	<b>\$ 5,000</b>	<b>20.97</b>	<b>\$ 793,244</b>	<b>0.42</b>	<b>\$ 6,700</b>



Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.70	\$ 151,353	-	\$ -	1.58	\$ 88,795	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.82	596,132	-	-	14.05	596,132	-	-	14.05	608,056	-	-
Support Staff Salaries	5.74	161,277	-	-	6.51	176,662	-	-	6.32	175,100	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.21	3,375	-	-	0.28	4,500	-	-	0.56	9,000	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,088	-	-	0.04	1,088	-	-
Fringes		-		-		-		-		-		-
Travel		38,400		-		38,900		-		34,400		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		956,665		-		928,065		-		898,245		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>22.65</b>	<b>\$ 1,910,540</b>	<b>-</b>	<b>\$ -</b>	<b>22.46</b>	<b>\$ 1,834,142</b>	<b>-</b>	<b>\$ -</b>	<b>20.97</b>	<b>\$ 1,725,889</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Executive Management	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.70	\$ 151,353	-	\$ -	1.58	\$ 88,795	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.90	340,675	-	-	8.03	340,675	-	-	8.03	347,489	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,125	-	-	-	-	-	-	0.14	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,600	-	-	-	18,600	-	-	-	14,100	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,250	-	-	-	33,250	-	-	-	38,990	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>10.67</b>	<b>\$ 546,003</b>	<b>-</b>	<b>\$ -</b>	<b>9.61</b>	<b>\$ 481,320</b>	<b>-</b>	<b>\$ -</b>	<b>8.17</b>	<b>\$ 402,829</b>	<b>-</b>	<b>\$ -</b>
<b>Assessment Budget</b>												
Faculty Salaries	1.38	77,484	-	-	1.36	76,484	-	-	-	-	-	-
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	-	4,500	-	-	-	4,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	2,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Assessment Budget</b>	<b>1.38</b>	<b>90,484</b>	<b>-</b>	<b>-</b>	<b>1.36</b>	<b>83,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Executive Office - CEO</b>												
Faculty Salaries	1.32	73,869	-	-	0.22	12,311	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	279,887	-	-	6.60	279,887	-	-	6.60	285,485	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,125	-	-	-	-	-	-	0.14	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	13,000	-	-	-	13,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	25,000	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office - CEO</b>	<b>7.88</b>	<b>387,881</b>	<b>-</b>	<b>-</b>	<b>6.82</b>	<b>330,198</b>	<b>-</b>	<b>-</b>	<b>6.74</b>	<b>325,735</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Executive Management	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.41	60,788	-	-	1.43	60,788	-	-	1.43	62,004	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		1,100				1,100				1,100		
Utilities												
Other Supplies and Expenses		5,750				5,750				13,990		
Equipment												
<b>Total Institutional Research</b>	1.41	67,638	-	-	1.43	67,638	-	-	1.43	77,094	-	-

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

New Mexico State University  
Alamogordo Campus

Fiscal Operations	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.10	176,957	-	-	4.17	176,957	-	-	4.17	180,497	-	-
Support Staff Salaries	4.08	114,644	-	-	4.44	120,508	-	-	4.26	117,991	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.28	4,500	-	-	0.28	4,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	174,500	-	-	-	176,500	-	-	-	166,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>8.46</b>	<b>\$ 479,601</b>	<b>-</b>	<b>\$ -</b>	<b>8.89</b>	<b>\$ 487,465</b>	<b>-</b>	<b>\$ -</b>	<b>8.71</b>	<b>\$ 478,488</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.10	176,957	-	-	4.17	176,957	-	-	4.17	180,497	-	-
Support Staff Salaries	4.08	114,644	-	-	4.44	120,508	-	-	4.26	117,991	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.28	4,500	-	-	0.28	4,500	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	15,500	-	-	-	12,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>8.46</b>	<b>318,601</b>	<b>-</b>	<b>-</b>	<b>8.89</b>	<b>326,465</b>	<b>-</b>	<b>-</b>	<b>8.71</b>	<b>324,488</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,000	-	-	-	161,000	-	-	-	154,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>161,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>154,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	45,500	-	-	1.07	45,500	-	-	1.07	46,410	-	-
Support Staff Salaries	1.66	46,633	-	-	1.67	45,254	-	-	1.72	47,559	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,088	-	-	0.04	1,088	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,500	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	659,915	-	-	-	630,315	-	-	-	605,405	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.75</b>	<b>\$ 761,136</b>	<b>-</b>	<b>\$ -</b>	<b>2.78</b>	<b>\$ 730,657</b>	<b>-</b>	<b>\$ -</b>	<b>2.83</b>	<b>\$ 708,962</b>	<b>-</b>	<b>\$ -</b>
<b>Administrative Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	568,900	-	-	-	537,300	-	-	-	512,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>568,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>537,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>512,300</b>	<b>-</b>	<b>-</b>
<b>Computer Network</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,015	-	-	-	51,015	-	-	-	51,105	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Network</b>	<b>-</b>	<b>51,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,105</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Security and Alarm</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	45,500	-	-	1.07	45,500	-	-	1.07	46,410	-	-
Support Staff Salaries	1.66	46,633	-	-	1.67	45,254	-	-	1.72	47,559	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,088	-	-	0.04	1,088	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Security and Alarm</b>	<b>2.75</b>	<b>93,221</b>	<b>-</b>	<b>-</b>	<b>2.78</b>	<b>91,842</b>	<b>-</b>	<b>-</b>	<b>2.83</b>	<b>95,057</b>	<b>-</b>	<b>-</b>
<b>Staff Personnel Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,500	-	-	-	8,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staff Personnel Development</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>-</b>
<b>Telephone/Postage/Mail</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	42,000	-	-	-	42,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Telephone/Postage/Mail</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Public Relations/Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	33,000	-	-	0.78	33,000	-	-	0.78	33,660	-	-
Support Staff Salaries	-	-	-	-	0.40	10,900	-	-	0.34	9,550	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	2,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	88,000	-	-	-	88,000	-	-	-	87,350	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	<b>0.77</b>	<b>\$ 123,800</b>	<b>-</b>	<b>\$ -</b>	<b>1.18</b>	<b>\$ 134,700</b>	<b>-</b>	<b>\$ -</b>	<b>1.26</b>	<b>\$ 135,610</b>	<b>-</b>	<b>\$ -</b>
<b>Accreditation</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	2,800	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,400	-	-	-	6,400	-	-	-	6,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation</b>	<b>-</b>	<b>9,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,450</b>	<b>-</b>	<b>-</b>
<b>Commencement</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	-	-	1,600	-	-	-	1,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Public Relations/Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues and Memberships</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		30,000		-		30,000		-
Equipment		-		-		-		-		-		-
<b>Total Dues and Memberships</b>	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
<b>Public Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	33,000	-	-	0.78	33,000	-	-	0.78	33,660	-	-
Support Staff Salaries	-	-	-	-	0.40	10,900	-	-	0.34	9,550	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,250	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		50,000		-		49,100		-
Equipment		-		-		-		-		-		-
<b>Total Public Information</b>	0.77	83,000	-	-	1.18	93,900	-	-	1.26	94,560	-	-



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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/Maintenance	10.71	\$ 359,963	-	\$ -	10.60	\$ 359,946	-	\$ -	10.93	\$ 375,403	-	\$ -
<b>Total Physical Plant Administration</b>	10.71	\$ 359,963	-	\$ -	10.60	\$ 359,946	-	\$ -	10.93	\$ 375,403	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 317,000	-	\$ -	-	\$ 275,000	-	\$ -	-	\$ 290,000	-	\$ -
Fuel	-	40,000	-	-	-	85,000	-	-	-	47,000	-	-
Garbage Disposal	-	14,700	-	-	-	14,700	-	-	-	15,000	-	-
Sewer	-	9,000	-	-	-	8,400	-	-	-	9,000	-	-
Water	-	16,000	-	-	-	13,600	-	-	-	15,000	-	-
<b>Total Utilities</b>	-	\$ 396,700	-	\$ -	-	\$ 396,700	-	\$ -	-	\$ 376,000	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.08	1,300	-	-	0.03	400
Fringe Benefits		117,100				112,320				119,725		
Property Insurance		44,800				55,100				55,100		
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 161,900	-	\$ -	-	\$ 167,420	0.08	\$ 1,300	-	\$ 174,825	0.03	\$ 400
<b>Less O&amp;M Plant Charged to:</b>												
Auxiliary Enterprises		\$ 40,000		\$ -		\$ 40,000		\$ -		\$ 40,000		\$ -
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>10.71</b>	<b>\$ 878,563</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 884,066</b>	<b>0.08</b>	<b>\$ 1,300</b>	<b>10.93</b>	<b>\$ 886,228</b>	<b>0.03</b>	<b>\$ 400</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	68,980	-	-	1.63	68,980	-	-	1.63	70,359	-	-
Support Staff Salaries	9.09	255,565	-	-	8.92	242,303	-	-	9.27	256,944	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	363	0.08	1,300	-	-	0.03	400
Other Salaries	0.02	700	-	-	0.03	700	-	-	0.03	700	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>10.71</b>	<b>\$ 325,245</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 312,346</b>	<b>0.08</b>	<b>\$ 1,300</b>	<b>10.93</b>	<b>\$ 328,003</b>	<b>0.03</b>	<b>\$ 400</b>

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

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	68,980	-	-	1.63	68,980	-	-	1.63	70,359	-	-
Support Staff Salaries	9.09	255,565	-	-	8.92	242,303	-	-	9.27	256,944	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	363	-	-	-	-	-	-
Other Salaries	0.02	700	-	-	0.03	700	-	-	0.03	700	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	396,700	-	-	-	396,700	-	-	-	376,000	-	-
Other Supplies and Expenses	-	32,593	-	-	-	46,600	-	-	-	46,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>10.71</b>	<b>\$ 756,663</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 756,646</b>	<b>-</b>	<b>\$ -</b>	<b>10.93</b>	<b>\$ 751,403</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Physical Plant Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	68,980	-	-	1.63	68,980	-	-	1.63	70,359	-	-
Support Staff Salaries	9.09	255,565	-	-	8.92	242,303	-	-	9.27	256,944	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	363	-	-	-	-	-	-
Other Salaries	0.02	700	-	-	0.03	700	-	-	0.03	700	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,593	-	-	-	46,600	-	-	-	46,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>10.71</b>	<b>\$ 359,963</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 359,946</b>	<b>-</b>	<b>\$ -</b>	<b>10.93</b>	<b>\$ 375,403</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	68,980	-	-	1.63	68,980	-	-	1.63	70,359	-	-
Support Staff Salaries	9.09	255,565	-	-	8.92	242,303	-	-	9.27	256,944	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	363	-	-	-	-	-	-
Other Salaries	0.02	700	-	-	0.03	700	-	-	0.03	700	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,593	-	-	-	46,600	-	-	-	46,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/Maintenance</b>	<b>10.71</b>	<b>359,963</b>	<b>-</b>	<b>-</b>	<b>10.60</b>	<b>359,946</b>	<b>-</b>	<b>-</b>	<b>10.93</b>	<b>375,403</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	396,700	-	-	-	396,700	-	-	-	376,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 396,700	-	\$ -	-	\$ 396,700	-	\$ -	-	\$ 376,000	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	317,000	-	-	-	275,000	-	-	-	290,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	317,000	-	-	-	275,000	-	-	-	290,000	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	40,000	-	-	-	85,000	-	-	-	47,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	40,000	-	-	-	85,000	-	-	-	47,000	-	-

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		14,700				14,700				15,000		
Other Supplies and Expenses												
Equipment												
<b>Total Garbage Disposal</b>	-	14,700	-	-	-	14,700	-	-	-	15,000	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		9,000				8,400				9,000		
Other Supplies and Expenses												
Equipment												
<b>Total Sewer</b>	-	9,000	-	-	-	8,400	-	-	-	9,000	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		16,000				13,600				15,000		
Other Supplies and Expenses												
Equipment												
<b>Total Water</b>	-	16,000	-	-	-	13,600	-	-	-	15,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 24,714		\$ -		\$ 24,420		\$ -		\$ 10,990		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		900		-		300
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,538		-		9,252		-		-		-
Other Sources		3,752		-		856		-		597		-
<b>Total Revenue</b>		31,004		-		34,528		900		11,587		300
<b>Beginning Balance</b>		7,353		-		37,024		-		8,156		-
<b>Total Available</b>		38,357		-		71,552		900		19,743		300
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.40	4,500	-	-	0.40	4,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	495	0.06	900	-	-	0.02	300
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.40	4,500	-	-	0.43	4,995	0.06	900	-	-	0.02	300
Fringes		905		-		910		-				-
Travel		1,000		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,381		-		39,067		-		16,447		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		31,786		-		45,972		900		17,447		300
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		17,424		-		-		-
Total Non-Mandatory		-		-		17,424		-		-		-
<b>Total Transfers</b>		-		-		17,424		-		-		-
<b>Ending Balance</b>		6,571		-		8,156		-		2,296		-

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

New Mexico State University  
Alamogordo Campus

Student Activities	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 24,714		\$ -		\$ 24,420		\$ -		\$ 10,990		\$ -
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		2,538		-		9,252		-		-		-
Other Sources		3,752		-		856		-		597		-
<b>Total Revenue</b>		31,004		-		34,528		-		11,587		-
<b>Beginning Balance</b>		7,353		-		37,024		-		8,156		-
<b>Total Available</b>		38,357		-		71,552		-		19,743		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.40	4,500	-	-	0.40	4,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	495	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.40	4,500	-	-	0.43	4,995	-	-	-	-	-	-
Fringes		905		-		910		-		-		-
Travel		1,000		-		1,000		-		1,000		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,381		-		39,067		-		16,447		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		31,786		-		45,972		-		17,447		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		17,424		-		-		-
Total Non-Mandatory		-		-		17,424		-		-		-
<b>Total Transfers</b>		-		-		17,424		-		-		-
<b>Ending Balance</b>		6,571		-		8,156		-		2,296		-



	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		24,159		-		25,376		-		21,906
Govt Grants and Contracts - State		-		177,584		-		127,178		-		117,937
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,139		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,000		-		2,000		-		2,000		-
<b>Total Revenue</b>		5,000		201,743		2,000		155,693		2,000		139,843
<b>Beginning Balance</b>		29,624		-		42,028		-		32,028		-
<b>Total Available</b>		34,624		201,743		44,028		155,693		34,028		139,843
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.03	1,618	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.37	102,000	-	-	1.44	61,043	-	-	1.42	61,200
Support Staff Salaries	-	-	1.09	30,515	-	-	1.12	30,515	-	-	1.14	31,546
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.46	132,515	-	-	2.59	93,176	-	-	2.56	92,746
Fringes		-		47,705		-		33,573		-		33,853
Travel		-		10,291		-		9,550		-		6,004
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		11,232		12,000		19,394		12,000		7,240
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,000		201,743		12,000		155,693		12,000		139,843
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		19,624		-		32,028		-		22,028		-

Other Public Service	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		3,470		-		3,470		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,139		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		3,470		-		6,609		-		-
<b>Beginning Balance</b>		25,259		-		31,890		-		24,890		-
<b>Total Available</b>		25,259		3,470		31,890		6,609		24,890		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	500	-	-	-	500	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	2,970	-	7,000	-	6,109	-	7,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		7,000		3,470		7,000		6,609		7,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		18,259		-		24,890		-		17,890		-

Small Business Development Center	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		21,906		-		21,906
Govt Grants and Contracts - State		-		177,584		-		127,178		-		117,937
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,000		-		2,000		-		2,000		-
<b>Total Revenue</b>		5,000		198,273		2,000		149,084		2,000		139,843
<b>Beginning Balance</b>		4,365		-		10,138		-		7,138		-
<b>Total Available</b>		9,365		198,273		12,138		149,084		9,138		139,843
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.03	1,618	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.37	102,000	-	-	1.44	61,043	-	-	1.42	61,200
Support Staff Salaries	-	-	1.09	30,515	-	-	1.12	30,515	-	-	1.14	31,546
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.46	132,515	-	-	2.59	93,176	-	-	2.56	92,746
Fringes		-		47,705		-		33,573		-		33,853
Travel		-		9,791		-		9,050		-		6,004
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,000		8,262		5,000		13,285		5,000		7,240
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		8,000		198,273		5,000		149,084		5,000		139,843
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,365		-		7,138		-		4,138		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	39,400	-	30,596	-	41,000
Pell Grants	-	2,100,000	-	1,800,000	-	1,800,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,200	-	120,000	-	130,000
Other State Programs	-	151,400	-	111,815	-	111,815
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	400	-	4,000	-	4,000
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	19,700	-	16,000	-	16,000
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
<b>Total Revenue</b>	-	2,461,100	-	2,082,411	-	2,102,815
<b>Beginning Balance</b>	-	-	34,338	-	-	-
<b>Total Available</b>	-	2,461,100	34,338	2,082,411	-	2,102,815
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	39,400	-	30,596	-	41,000
Pell Grants	-	2,100,000	-	1,800,000	-	1,800,000
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,200	-	120,000	-	130,000
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	80,300	-	75,000	-	75,000
State 3% Scholarships	146,830	-	181,168	-	146,830	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	71,100	-	36,815	-	36,815
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	400	-	4,000	-	4,000
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	19,700	-	16,000	-	16,000
<b>Total Expenditures</b>	146,830	2,461,100	181,168	2,082,411	146,830	2,102,815
<b>Transfer To or (From)</b>						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
<b>Total Transfers</b>	(146,830)	-	(146,830)	-	(146,830)	-
<b>Ending Balance</b>	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,100		-		17,830		-		17,830		-
Other Sources		5,400		-		11,700		-		11,700		-
<b>Total Revenue</b>		30,500		-		29,530		-		29,530		-
<b>Beginning Balance</b>		27,171		-		67,580		-		49,610		-
<b>Total Available</b>		57,671		-		97,110		-		79,140		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		40,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,500		-		7,500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		47,000		-		47,500		-		47,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		10,671		-		49,610		-		31,640		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Bookstore	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		22,100		-		16,830		-		16,830		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		22,100		-		16,830		-		16,830		-
<b>Beginning Balance</b>		16,397		-		46,977		-		29,807		-
<b>Total Available</b>		38,497		-		63,807		-		46,637		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		30,000		-		32,000		-		32,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		2,000		-		2,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		34,000		-		34,000		-		34,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,497		-		29,807		-		12,637		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Food Service	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		1,000		-		1,000		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		3,000		-		1,000		-		1,000		-
<b>Beginning Balance</b>		3,804		-		3,804		-		3,804		-
<b>Total Available</b>		6,804		-		4,804		-		4,804		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,000		-		500		-		500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		500		-		500		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,500		-		1,000		-		1,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		2,304		-		3,804		-		3,804		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Tays Event Center	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,400		-		11,700		-		11,700		-
<b>Total Revenue</b>		5,400		-		11,700		-		11,700		-
<b>Beginning Balance</b>		6,970		-		16,799		-		15,999		-
<b>Total Available</b>		12,370		-		28,499		-		27,699		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,000		-		7,500		-		7,500		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		5,000		-		5,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		8,500		-		12,500		-		12,500		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		3,870		-		15,999		-		15,199		-



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
	<u>Allocated</u>					
All Revenue	\$ 556,956	\$ -	\$ 1,082,234	\$ -	\$ 46,408	\$ -
	<u>Unallocated</u>					
Other	24,714	-	24,421	-	21,979	-
<b>TOTAL REVENUES (EXH 1)</b>	<b>581,670</b>	<b>-</b>	<b>1,106,655</b>	<b>-</b>	<b>68,387</b>	<b>-</b>
<b>BEGINNING BALANCES (EXH 1)</b>	<b>2,355,233</b>	<b>-</b>	<b>2,676,789</b>	<b>-</b>	<b>2,203,807</b>	<b>-</b>
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>2,936,903</b>	<b>-</b>	<b>3,783,444</b>	<b>-</b>	<b>2,272,194</b>	<b>-</b>
<b>EXPENDITURES</b>						
	<u>Allocated</u>					
Minor Projects	1,268,409	-	462,585	-	170,734	-
Major Projects	500,000	-	1,058,982	-	-	-
	<u>Unallocated</u>					
Minor Projects	-	-	104,438	-	-	-
Major Projects	-	-	139	-	500,000	-
<b>TOTAL EXPENDITURES (EXH 1)</b>	<b>1,768,409</b>	<b>-</b>	<b>1,626,144</b>	<b>-</b>	<b>670,734</b>	<b>-</b>
<b>TRANSFERS</b>						
Non-Mandatory						
	<u>Allocated</u>					
Capital Outlay	(49,429)	-	(49,500)	-	453,600	-
	<u>Unallocated</u>					
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	(17,424)	-	-	-
Capital Outlay	49,429	-	49,500	-	(453,600)	-
Subtotal Non-Mandatory	-	-	(17,424)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
<b>TOTAL NET TRANSFERS (EXH 1)</b>	<b>(29,083)</b>	<b>-</b>	<b>(46,507)</b>	<b>-</b>	<b>(29,083)</b>	<b>-</b>
<b>TOTAL EXPENDITURES AND NET TRANSFERS</b>	<b>1,739,326</b>	<b>-</b>	<b>1,579,637</b>	<b>-</b>	<b>641,651</b>	<b>-</b>
<b>ENDING BALANCE (EXH 1)</b>	<b>1,197,577</b>	<b>-</b>	<b>2,203,807</b>	<b>-</b>	<b>1,630,543</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES (EXH 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BEGINNING BALANCES (EXH 1)</b>	<b>-</b>	<b>-</b>	<b>368,640</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>-</b>	<b>-</b>	<b>368,640</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
Funds for Building Renewal	182,234	-	519,991	-	182,234	-
Funds for Auxiliary Enterprises	-	-	30,883	-	-	-
<b>TOTAL EXPENDITURES (EXH 1)</b>	<b>182,234</b>	<b>-</b>	<b>550,874</b>	<b>-</b>	<b>182,234</b>	<b>-</b>
<b>TRANSFERS</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
<b>TOTAL NET TRANSFERS (EXH 1)</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>
<b>TOTAL EXPENDITURES AND NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>368,640</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE (EXH 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	10,144,565	547,534	10,212,020	619,649	10,111,235	331,852
Student Social & Cultural (Exh 15)	31,004	-	34,528	900	11,587	300
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	201,743	2,000	155,693	2,000	139,843
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,461,100	-	2,082,411	-	2,102,815
Auxiliary Enterprises (Exh 20)	30,500	-	29,530	-	29,530	-
<b>Total Current Funds Revenue</b>	<b>10,211,069</b>	<b>3,210,377</b>	<b>10,278,078</b>	<b>2,858,653</b>	<b>10,154,352</b>	<b>2,574,810</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	2,397,845	-	2,415,695	-	2,325,215	-
Student Social & Cultural (Exh 15)	24,714	-	24,420	-	10,990	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>2,422,559</b>	<b>-</b>	<b>2,440,115</b>	<b>-</b>	<b>2,336,205</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	7,036,200	-	7,036,200	-	7,028,900	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Approp</b>	<b>7,036,200</b>	<b>-</b>	<b>7,036,200</b>	<b>-</b>	<b>7,028,900</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	660,000	-	683,100	-	697,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Approp</b>	<b>660,000</b>	<b>-</b>	<b>683,100</b>	<b>-</b>	<b>697,000</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	1,000	316,688	1,000	364,455	1,000	135,708
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	24,159	-	25,376	-	21,906
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,139,400	-	1,830,596	-	1,841,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>1,000</b>	<b>2,480,247</b>	<b>1,000</b>	<b>2,220,427</b>	<b>1,000</b>	<b>1,998,614</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	230,846	-	215,352	-	192,144
Student Social & Cultural (Exh 15)	-	-	-	900	-	300
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	177,584	-	127,178	-	117,937
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	301,600	-	231,815	-	241,815
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>710,030</b>	<b>-</b>	<b>575,245</b>	<b>-</b>	<b>552,196</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	39,842	-	4,000
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	3,139	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	400	-	4,000	-	4,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>46,981</b>	<b>-</b>	<b>8,000</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	19,700	-	16,000	-	16,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>19,700</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	2,538	-	9,252	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,100	-	17,830	-	17,830	-
<b>Total Sales &amp; Services</b>	<b>27,638</b>	<b>-</b>	<b>27,082</b>	<b>-</b>	<b>17,830</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	49,520	-	76,025	-	59,120	-
Student Social & Cultural (Exh 15)	3,752	-	856	-	597	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	-	2,000	-	2,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,400	-	11,700	-	11,700	-
<b>Total Other Sources</b>	<b>63,672</b>	<b>-</b>	<b>90,581</b>	<b>-</b>	<b>73,417</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	2,422,559	-	2,440,115	-	2,336,205	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,036,200	-	7,036,200	-	7,028,900	-
Local Govt Appropriations	660,000	-	683,100	-	697,000	-
Federal Govt Grant & Contracts	1,000	2,480,247	1,000	2,220,427	1,000	1,998,614
State Govt Grant & Contracts	-	710,030	-	575,245	-	552,196
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	400	-	46,981	-	8,000
Endow, Land & Perm Fund Income	-	19,700	-	16,000	-	16,000
Sales & Services	27,638	-	27,082	-	17,830	-
Other Sources	63,672	-	90,581	-	73,417	-
<b>Total Current Funds Revenue</b>	<b>10,211,069</b>	<b>3,210,377</b>	<b>10,278,078</b>	<b>2,858,653</b>	<b>10,154,352</b>	<b>2,574,810</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	117.65	3,067,377	9.87	337,629	117.53	3,113,567	12.45	344,197	119.49	3,464,526	6.38	193,864
Academic Support (Exh 11)	26.47	937,117	2.51	40,100	26.91	978,847	2.26	36,100	23.05	790,621	1.91	30,500
Student Services (Exh 12)	14.95	542,434	1.08	17,200	14.36	528,179	1.69	27,000	14.00	515,636	0.91	14,600
Institutional Support (Exh 13)	22.65	915,475	0.79	12,500	22.46	867,177	0.31	5,000	20.97	793,244	0.42	6,700
Operation & Maintenance of Plant (Exh 14)	10.71	325,245	-	-	10.60	312,346	0.08	1,300	10.93	328,003	0.03	400
Student Social & Cultural (Exh 15)	0.40	4,500	-	-	0.43	4,995	0.06	900	-	-	0.02	300
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.46	132,515	-	-	2.59	93,176	-	-	2.56	92,746
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>192.83</b>	<b>5,792,148</b>	<b>17.71</b>	<b>539,944</b>	<b>192.29</b>	<b>5,805,111</b>	<b>19.44</b>	<b>507,673</b>	<b>188.44</b>	<b>5,892,030</b>	<b>12.23</b>	<b>339,110</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	35.25	1,973,985	0.62	34,500	35.51	1,990,439	0.12	6,450	40.64	2,323,453	-	-
Academic Support (Exh 11)	1.40	78,286	-	-	2.28	127,765	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	2.70	151,353	-	-	1.58	88,795	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.03	1,618	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>39.35</b>	<b>2,203,624</b>	<b>0.62</b>	<b>34,500</b>	<b>39.37</b>	<b>2,206,999</b>	<b>0.15</b>	<b>8,068</b>	<b>40.64</b>	<b>2,323,453</b>	<b>-</b>	<b>-</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	70.71	788,675	-	-	68.38	765,025	2.51	28,050	64.33	733,340	-	-
Academic Support (Exh 11)	1.61	18,000	-	-	0.80	9,000	-	-	1.05	12,000	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.40	4,500	-	-	0.40	4,500	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>72.72</b>	<b>811,175</b>	<b>-</b>	<b>-</b>	<b>69.58</b>	<b>778,525</b>	<b>2.51</b>	<b>28,050</b>	<b>65.38</b>	<b>745,340</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	0.16	7,122	5.31	228,549	0.46	19,375	5.53	234,666	2.01	87,046	2.95	127,594
Academic Support (Exh 11)	13.39	577,442	-	-	13.72	581,608	-	-	11.70	505,944	-	-
Student Services (Exh 12)	9.00	388,019	-	-	9.70	411,437	-	-	9.05	391,585	-	-
Institutional Support (Exh 13)	13.82	596,132	-	-	14.05	596,132	-	-	14.05	608,056	-	-
Operation & Maintenance of Plant (Exh 14)	1.60	68,980	-	-	1.63	68,980	-	-	1.63	70,359	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.37	102,000	-	-	1.44	61,043	-	-	1.42	61,200
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>37.97</b>	<b>1,637,695</b>	<b>7.68</b>	<b>330,549</b>	<b>39.56</b>	<b>1,677,532</b>	<b>6.97</b>	<b>295,709</b>	<b>38.44</b>	<b>1,662,990</b>	<b>4.37</b>	<b>188,794</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	5.98	167,815	0.96	26,880	5.70	155,118	0.58	15,711	4.72	130,702	0.97	26,875
Academic Support (Exh 11)	8.31	233,880	-	-	8.78	238,849	-	-	8.11	224,927	-	-
Student Services (Exh 12)	4.88	137,215	-	-	3.80	103,042	-	-	3.83	106,051	-	-
Institutional Support (Exh 13)	5.74	161,277	-	-	6.51	176,662	-	-	6.32	175,100	-	-
Operation & Maintenance of Plant (Exh 14)	9.09	255,565	-	-	8.92	242,303	-	-	9.27	256,944	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.09	30,515	-	-	1.12	30,515	-	-	1.14	31,546
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Sppt Staff Salaries</b>	<b>34.00</b>	<b>955,752</b>	<b>2.05</b>	<b>57,395</b>	<b>33.71</b>	<b>915,974</b>	<b>1.70</b>	<b>46,226</b>	<b>32.25</b>	<b>893,724</b>	<b>2.11</b>	<b>58,421</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	0.69	11,000	-	-	0.47	7,600	1.68	26,931	0.63	10,000	0.31	4,995
Academic Support (Exh 11)	0.30	4,844	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	0.56	9,000	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>1.55</b>	<b>24,844</b>	<b>-</b>	<b>-</b>	<b>0.47</b>	<b>7,600</b>	<b>1.68</b>	<b>26,931</b>	<b>0.63</b>	<b>10,000</b>	<b>0.31</b>	<b>4,995</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	0.77	12,300	0.85	13,600	0.27	4,200	0.46	7,300	0.26	4,000	0.79	12,600
Academic Support (Exh 11)	0.08	1,340	0.43	6,900	0.21	3,375	0.64	10,200	0.19	3,000	0.56	8,900
Student Services (Exh 12)	-	-	-	-	-	-	0.30	4,800	-	-	0.15	2,400
Institutional Support (Exh 13)	0.14	2,250	0.51	8,100	-	-	-	-	-	-	0.24	3,800
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Fed W/S Salaries</b>	<b>0.99</b>	<b>15,890</b>	<b>1.79</b>	<b>28,600</b>	<b>0.48</b>	<b>7,575</b>	<b>1.40</b>	<b>22,300</b>	<b>0.45</b>	<b>7,000</b>	<b>1.74</b>	<b>27,700</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	0.70	11,190	2.13	34,100	1.00	15,850	1.57	25,086	1.31	20,750	1.36	21,800
Academic Support (Exh 11)	1.27	20,325	2.08	33,200	1.08	17,250	1.62	25,900	0.92	14,750	1.35	21,600
Student Services (Exh 12)	0.51	8,200	1.08	17,200	0.86	13,700	1.39	22,200	1.12	18,000	0.76	12,200
Institutional Support (Exh 13)	0.21	3,375	0.28	4,400	0.28	4,500	0.31	5,000	0.56	9,000	0.18	2,900
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.02	363	0.08	1,300	-	-	0.03	400
Student Social & Cultural (Exh 15)	-	-	-	-	0.03	495	0.06	900	-	-	0.02	300
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State W/S Salaries</b>	<b>2.69</b>	<b>43,090</b>	<b>5.57</b>	<b>88,900</b>	<b>3.27</b>	<b>52,158</b>	<b>5.03</b>	<b>80,386</b>	<b>3.91</b>	<b>62,500</b>	<b>3.70</b>	<b>59,200</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	3.39	95,290	-	-	5.74	155,960	-	3	5.59	155,235	-	-
Academic Support (Exh 11)	0.11	3,000	-	-	0.04	1,000	-	-	1.08	30,000	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.04	1,088	-	-	0.04	1,088	-	-	0.04	1,088	-	-
Operation & Maintenance of Plant (Exh 14)	0.02	700	-	-	0.03	700	-	-	0.03	700	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>3.56</b>	<b>100,078</b>	<b>-</b>	<b>-</b>	<b>5.85</b>	<b>158,748</b>	<b>-</b>	<b>3</b>	<b>6.74</b>	<b>187,023</b>	<b>-</b>	<b>-</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	39.35	2,203,624	0.62	34,500	39.37	2,206,999	0.15	8,068	40.64	2,323,453	-	-
Part-Time Instructors Salaries	72.72	811,175	-	-	69.58	778,525	2.51	28,050	65.38	745,340	-	-
Professional Salaries	37.97	1,637,695	7.68	330,549	39.56	1,677,532	6.97	295,709	38.44	1,662,990	4.37	188,794
Support Staff Salaries	34.00	955,752	2.05	57,395	33.71	915,974	1.70	46,226	32.25	893,724	2.11	58,421
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.55	24,844	-	-	0.47	7,600	1.68	26,931	0.63	10,000	0.31	4,995
Federal Work Study Salaries	0.99	15,890	1.79	28,600	0.48	7,575	1.40	22,300	0.45	7,000	1.74	27,700
State Work Study Salaries	2.69	43,090	5.57	88,900	3.27	52,158	5.03	80,386	3.91	62,500	3.70	59,200
Other Salaries	3.56	100,078	-	-	5.85	158,748	-	3	6.74	187,023	-	-
<b>Total of Salaries (by type)</b>	<b>192.83</b>	<b>5,792,148</b>	<b>17.71</b>	<b>539,944</b>	<b>192.29</b>	<b>5,805,111</b>	<b>19.44</b>	<b>507,673</b>	<b>188.44</b>	<b>5,892,030</b>	<b>12.23</b>	<b>339,110</b>



**Exhibit c. Proposed Salary Increases**

**New Mexico State University  
Alamogordo Campus**

		<b>Operating Budget 2018-2019</b>				
		<b>Proposed Percentage Salary Increase</b>				
<b>Salary Categories</b>						
	Returning Faculty			2.00%		
	Adjunct Faculty			0.00%		
	Returning Professional Staff (FLSA exempt)			2.00%		
	Returning Support Staff (FLSA exempt)			2.00%		
	GA/TA			N/A		
	Students			0.00%		

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

New Mexico State University  
Alamogordo Campus

		Revised Budget 2017-2018		Operating Budget 2018-2019	
<b>REGULAR SEMESTER</b>					
<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 &amp; 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					
<b>Note:</b> 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 2017-2018		Revised Budget 2017-2018		Operating Budget 2018-2019	
<b>Exhibit 11</b>							
	VP for Academic Affairs	Cal	118,800	Cal	118,800	Cal	121,176
	Librarian	Jenkins	69,848	Jenkins	69,848	Jenkins	71,245
<b>Exhibit 12</b>							
	VP for Student Services (Interim)	Fuller	80,000	Fuller/Ricksecker	75,833	Open	80,000
<b>Exhibit 13</b>							
	Campus President	Van Winkle	150,920	Van Winkle	150,920	Van Winkle	153,938
	VP for Business and Finance	Salinas	99,990	Salinas	99,990	Salinas	101,990