



Report of Actuals

Alamogordo Campus

2015 - 2016



Higher Education Department



**Report of Actuals
Alamogordo Campus
2015-2016**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

		Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
	Instruction and General (Exh 2)	\$ 11,797,516	\$ 1,551,774	\$ 11,202,819	\$ 1,687,411	\$ 11,173,667	\$ 1,467,918
	Student Soc & Cultural Dev Activities (Exh 15)	46,380	-	31,845	-	35,645	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	3,730	217,470	1,000	217,470	1,150	206,011
	Internal Service Depts (Exh 18)	-	-	-	-	-	-
	Student Aid Grants & Stipends (Exh 19)	-	4,160,400	-	2,726,100	-	2,200,667
	Auxiliary Enterprises (Exh 20)	42,600	-	35,600	-	38,124	-
	Subtotal Current Funds	11,890,226	5,929,644	11,271,264	4,630,981	11,248,586	3,874,596
	Capital Outlay (Exh I)	750,819	-	1,844,195	-	1,401,630	-
	Renewal & Replacement (Exh II)	-	-	-	-	-	-
	Debt Service (Exh III)	-	-	-	-	-	-
	Total Revenues	\$ 12,641,045	\$ 5,929,644	\$ 13,115,459	\$ 4,630,981	\$ 12,650,216	\$ 3,874,596
Beginning Balances							
	Instruction and General (Exh 2)	\$ 2,139,192	\$ -	\$ 2,762,884	\$ -	\$ 2,762,884	\$ -
	Student Soc & Cultural Dev Activities (Exh 15)	23,974	-	38,233	-	38,233	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	35,565	-	38,929	-	38,929	-
	Internal Service Depts (Exh 18)	-	-	-	-	-	-
	Student Aid Grants & Stipends (Exh 19)	2,308	-	5,796	-	5,796	-
	Auxiliary Enterprises (Exh 20)	12,036	-	17,799	-	17,799	-
	Subtotal Current Funds	2,213,075	-	2,863,641	-	2,863,641	-
	Capital Outlay (Exh I)	1,249,909	-	1,492,730	-	1,492,730	-
	Renewal & Replacement (Exh II)	-	-	484,353	-	484,353	-
	Debt Service (Exh III)	-	-	-	-	-	-
	Total Balances	\$ 3,462,984	\$ -	\$ 4,840,724	\$ -	\$ 4,840,724	\$ -
Total Available							
	Instruction and General (Exh 2)	\$ 13,936,708	\$ 1,551,774	\$ 13,965,703	\$ 1,687,411	\$ 13,936,551	\$ 1,467,918
	Student Soc & Cultural Dev Activities (Exh 15)	70,354	-	70,078	-	73,878	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	39,295	217,470	39,929	217,470	40,079	206,011
	Internal Service Depts (Exh 18)	-	-	-	-	-	-
	Student Aid Grants & Stipends (Exh 19)	2,308	4,160,400	5,796	2,726,100	5,796	2,200,667
	Auxiliary Enterprises (Exh 20)	54,636	-	53,399	-	55,923	-
	Subtotal Current Funds	14,103,301	5,929,644	14,134,905	4,630,981	14,112,227	3,874,596
	Capital Outlay (Exh I)	2,000,728	-	3,336,925	-	2,894,360	-
	Renewal & Replacement (Exh II)	-	-	484,353	-	484,353	-
	Debt Service (Exh III)	-	-	-	-	-	-
	Total Available	\$ 16,104,029	\$ 5,929,644	\$ 17,956,183	\$ 4,630,981	\$ 17,490,940	\$ 3,874,596

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 11,808,992	\$ 1,551,774	\$ 10,891,099	\$ 1,687,411	\$ 10,509,394	\$ 1,467,918
Student Soc & Cultural Dev Activities (Exh 15)	41,490	-	35,835	-	21,349	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	13,000	217,470	10,000	217,470	375	206,011
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	4,160,400	152,626	2,726,100	141,161	2,200,667
Auxiliary Enterprises (Exh 20)	47,100	-	43,500	-	10,752	-
Subtotal Current Funds	12,057,412	5,929,644	11,133,060	4,630,981	10,683,031	3,874,596
Capital Outlay (Exh I)	883,334	-	1,839,335	-	1,311,501	-
Renewal & Replacement (Exh II)	182,234	-	622,009	-	266,911	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 13,122,980	\$ 5,929,644	\$ 13,594,404	\$ 4,630,981	\$ 12,261,443	\$ 3,874,596
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 358,147	\$ -	\$ 1,851,220	\$ -	\$ 1,851,220	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	20,000	-	25,000	-	25,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	231,317	-	1,729,390	-	1,729,390	-
Capital Outlay (Exh I)	(49,083)	-	(1,554,083)	-	(1,554,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ (6,927)	\$ -	\$ (6,927)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,769,569	\$ -	\$ 1,223,384	\$ -	\$ 1,575,937	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	8,864	-	9,243	-	27,529	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	26,295	-	29,929	-	39,704	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	2,308	-	-	-	11,465	-
Auxiliary Enterprises (Exh 20)	7,536	-	9,899	-	45,171	-
Subtotal Current Funds	1,814,572	-	1,272,455	-	1,699,806	-
Capital Outlay (Exh I)	1,166,477	-	3,051,673	-	3,136,942	-
Renewal & Replacement (Exh II)	-	-	44,578	-	399,676	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 2,981,049	\$ -	\$ 4,368,706	\$ -	\$ 5,236,424	\$ -
Total Expenditures, Transfers and Balances	\$ 16,104,029	\$ 5,929,644	\$ 17,956,183	\$ 4,630,981	\$ 17,490,940	\$ 3,874,596

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
A. Instruction and General:										
	Non-Mandatory									
	Capital Outlay	\$ -	\$ -		\$ 1,500,000	\$ -		\$ 1,500,000	\$ -	
	Las Cruces Campus	-	-		(6,927)	-		(6,927)	-	
	Subtotal Non-Mandatory	-	-		1,493,073	-		1,493,073	-	
	Required									
	Student Aid	146,830	-		146,830	-		146,830	-	
	Capital Outlay	29,083	-		29,083	-		29,083	-	
	Renewal and Replacement	182,234	-		182,234	-		182,234	-	
	Subtotal Required	358,147	-		358,147	-		358,147	-	
	Total Transfers (Exh 2)	358,147	-		1,851,220	-		1,851,220	-	
B. Std Soc & Cultural Dev Act Transfers:										
	Non-Mandatory									
	Capital Outlay	20,000	-		25,000	-		25,000	-	
	Subtotal Non-Mandatory	20,000	-		25,000	-		25,000	-	
	Total Transfers (Exh 15)	20,000	-		25,000	-		25,000	-	
C. Research Transfers:										
	Non-Mandatory									
	Research	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 16)	-	-		-	-		-	-	
D. Public Service Transfers:										
	Non-Mandatory									
	Public Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 17)	-	-		-	-		-	-	
E. Internal Service Transfers:										
	Non-Mandatory									
	Internal Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 18)	-	-		-	-		-	-	
F. Student Aid Grants and Stipends Transfers:										
	Non-Mandatory									
	I & G	-	-		-	-		-	-	
	Las Cruces Campus	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Required									
	I & G	(146,830)	-		(146,830)	-		(146,830)	-	
	Subtotal Required	(146,830)	-		(146,830)	-		(146,830)	-	
	Total Transfers (Exh 19)	(146,830)	-		(146,830)	-		(146,830)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:										
	Non-Mandatory									
	Auxiliary Enterprises	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 20)	-	-		-	-		-	-	
H. Intercollegiate Transfers:										
	Non-Mandatory									
	Athletics	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 21)	-	-		-	-		-	-	
I. Independent Operations Transfers:										
	Non-Mandatory									
	Independent Operations	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 22)	-	-		-	-		-	-	
J. Capital Outlay Transfers:										
	Non-Mandatory									
	Allocated									
	I & G	-	-		(1,500,000)	-		(1,500,000)	-	
	Capital Outlay	(65,753)	-		(80,000)	-		-	-	
	Unallocated									
	Student Social and Cultural	(20,000)	-		(25,000)	-		(25,000)	-	
	Capital Outlay	65,753	-		80,000	-		-	-	
	Subtotal Non-Mandatory	(20,000)	-		(1,525,000)	-		(1,525,000)	-	
	Required									
	Allocated									
	I & G	(29,083)	-		(29,083)	-		(29,083)	-	
	Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
	Total Transfers (Exh I)	(49,083)	-		(1,554,083)	-		(1,554,083)	-	
K. Renewal and Replacement Transfers:										
	Non-Mandatory									
	I & G	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Required									
	I & G	(182,234)	-		(182,234)	-		(182,234)	-	
	Subtotal Required	(182,234)	-		(182,234)	-		(182,234)	-	
	Total Transfers (Exh II)	(182,234)	-		(182,234)	-		(182,234)	-	
L. Debt Service Transfers:										
	Non-Mandatory									
	Debt Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh III)	-	-		-	-		-	-	
Net Transfers (should equal transfer to LC or other fund groups)										
		-	-		(6,927)	-		(6,927)	-	

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 3,281,311		\$ -		\$ 2,718,325		\$ -		\$ 2,688,615		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,816,700		-		7,769,900		-		7,769,900		-
Local Govt Appropriations (Exh 4)		630,000		-		637,000		-		639,696		-
Federal Govt G & C (Exh 5)		1,900		1,300,717		2,800		1,431,344		1,845		1,248,593
State Govt G & C (Exh 5)		-		251,057		-		254,635		-		209,564
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		1,432		-		9,761
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		67,605		-		74,794		-		73,611		-
Total Revenues (Exh 1)		11,797,516		1,551,774		11,202,819		1,687,411		11,173,667		1,467,918
Beginning Balance (Exh 1)		2,139,192		-		2,762,884		-		2,762,884		-
Total Available (Exh 1)		\$ 13,936,708		\$ 1,551,774		\$ 13,965,703		\$ 1,687,411		\$ 13,936,551		\$ 1,467,918
Expenditures												
Instruction (Exh 10)	151.65	5,804,267	19.43	1,474,874	129.78	5,098,760	20.89	1,604,779	127.43	4,898,903	20.46	1,402,248
Academic Support (Exh 11)	28.88	1,547,310	2.27	36,400	27.19	1,504,642	2.60	42,932	26.60	1,448,720	2.12	35,523
Student Services (Exh 12)	19.38	1,076,420	1.82	29,100	16.94	901,875	1.62	25,900	16.80	890,249	1.13	18,156
Institutional Support (Exh 13)	21.09	2,272,938	0.46	7,300	22.62	2,355,305	0.87	13,800	22.19	2,234,349	0.75	11,991
Operation & Maintenance (Exh 14)	13.31	1,108,057	0.26	4,100	12.07	1,030,517	-	-	12.30	1,037,173	-	-
Total Expenditures (Exh 1)	234.31	11,808,992	24.24	1,551,774	208.60	10,891,099	25.98	1,687,411	205.32	10,509,394	24.46	1,467,918
Transfers												
Non-Mandatory												
Capital Outlay		-		-		1,500,000		-		1,500,000		-
Main Campus		-		-		(6,927)		-		(6,927)		-
Subtotal Non-Mandatory		-		-		1,493,073		-		1,493,073		-
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
Total Net Transfers (Exh 1)		358,147		-		1,851,220		-		1,851,220		-
Total Expenditures and Net Transfers		\$ 12,167,139		\$ 1,551,774		\$ 12,742,319		\$ 1,687,411		\$ 12,360,614		\$ 1,467,918
Ending Balance (Exh 1)		\$ 1,769,569		\$ -		\$ 1,223,384		\$ -		\$ 1,575,937		\$ -

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

New Mexico State University
Alamogordo Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition										
Resident Student/Full Time										
	Summer	\$ 7,890	\$ -		\$ 3,300	\$ -		\$ 31,486	\$ -	
	Fall	420,725	-		315,575	-		366,906	-	
	Spring	319,925	-		248,200	-		295,601	-	
Resident Student/Part Time										
	Summer	292,270	-		294,100	-		249,077	-	
	Fall	594,275	-		498,850	-		467,330	-	
	Spring	503,600	-		447,450	-		400,153	-	
Total Tuition from Resident Students		2,138,685	-		1,807,475	-		1,810,553	-	
Non- Resident Student/Full Time										
	Summer	-	-		-	-		-	-	
	Fall	74,770	-		39,550	-		111,763	-	
	Spring	153,475	-		107,550	-		105,606	-	
Non- Resident Student/Part Time										
	Summer	-	-		-	-		-	-	
	Fall	118,580	-		158,000	-		89,535	-	
	Spring	79,090	-		91,350	-		91,873	-	
Total Tuition from Non-Resident Students		425,915	-		396,450	-		398,777	-	
Total Tuition		2,564,600	-		2,203,925	-		2,209,330	-	
Community Education/Contract Training		\$ 72,961	\$ -		\$ 39,755	\$ -		\$ 20,782	\$ -	
Fees										
	Application Fee	\$ 8,960	\$ -		\$ 7,600	\$ -		\$ 7,290	\$ -	
	Deferred Payment Fee	21,560	-		20,600	-		18,280	-	
	Distance Delivery Fee	530,740	-		394,000	-		377,775	-	
	Graduation Fee	5,480	-		1,745	-		1,735	-	
	Course Fee	73,370	-		47,100	-		49,923	-	
	Late Registration Fee	3,640	-		3,600	-		3,500	-	
Total Fees		643,750	-		474,645	-		458,503	-	
Total Tuition and Fees Income for I&G (Exh 2)		3,281,311	-		2,718,325	-		2,688,615	-	

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 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
General Appropriation		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		7,816,700	-		7,769,900	-		7,769,900	-	
I & G Line Item Appropriation		-	-		-	-		-	-	
Total State (Exh 2)		7,816,700	-		7,769,900	-		7,769,900	-	
Local										
Regular Levy		630,000	-		637,000	-		639,696	-	
Total Local (Exh 2)		630,000	-		637,000	-		639,696	-	
Total Government Appropriations for I&G (Exh 2)		8,446,700	-		8,406,900	-		8,409,596	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
Reporting Veterans		\$ 1,900	\$ -		\$ 2,800	\$ -		\$ 1,845	\$ -	
Admin of Std Aid Programs		-	-		-	-		-	-	
Federal Work Study Funds		-	29,300		-	14,800		-	20,484	
Instruction		-	1,271,417		-	1,416,544		-	1,228,109	
American Recovery & Reinvestment Act		-	-		-	-		-	-	
Total Federal (Exh 2)		1,900	1,300,717		2,800	1,431,344		1,845	1,248,593	
State										
State Work Study Funds		-	103,900		-	104,700		-	74,456	
Instruction & General		-	147,157		-	149,935		-	135,108	
Total State (Exh 2)		-	251,057		-	254,635		-	209,564	
Local										
Instruction & General		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)		1,900	1,551,774		2,800	1,685,979		1,845	1,458,157	

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

New Mexico State University
Alamogordo Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Exhibit 6. Private Gifts, Grants, and		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Contracts for Instruction and General										
Instruction		\$ -	\$ -		\$ -	\$ -		\$ -	\$ 8,300	
Other I & G Programs		-	-		-	1,432		-	1,461	
Total Private For I & G (Exh 2)		-	-		-	1,432		-	9,761	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds		-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Other Sales and Service		-	-		-	-		-	-	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 21,885	\$ -		\$ 14,680	\$ -		\$ 17,330	\$ -	
Library Fines		475	-		151	-		151	-	
Misc Fees		29,245	-		19,363	-		12,985	-	
Rentals		6,000	-		6,000	-		9,810	-	
Recovery of IDC-Instruction		10,000	-		34,600	-		33,335	-	
Total Other Revenues For I & G (Exh 2)		67,605	-		74,794	-		73,611	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
Bus Hum Soc Studies Director	3.37	\$ 159,141	-	\$ -		2.91	\$ 133,196	-	\$ -		2.82	\$ 123,742	-	\$ -
Business Education	4.06	142,649	-	-		3.48	135,249	-	-		4.13	140,694	-	-
Computer Science	4.37	115,174	-	-		2.56	56,662	-	-		2.59	57,989	-	-
Criminal Justice	3.62	90,625	-	-		3.33	41,200	-	-		3.38	42,523	-	-
Fine Arts	6.24	182,516	-	-		4.75	169,616	-	-		4.64	168,288	-	-
General Education	11.87	358,879	-	-		11.59	358,879	-	4,134		11.70	350,390	-	4,125
General Sciences	17.90	565,952	-	-		14.25	538,427	-	-		14.01	534,060	-	8,300
HSI STEM SECO	-	-	6.17	803,005		-	-	7.78	697,998		-	-	7.76	558,464
Humanities	13.88	537,975	-	-		14.28	537,975	-	-		13.79	526,185	-	-
Mathematics	11.71	380,957	-	-		13.70	424,061	-	-		13.45	417,454	-	-
MST Director	3.82	176,910	-	-		3.47	159,080	-	-		3.31	150,662	-	-
Shared Academic Instruction	-	158,470	-	-		-	131,623	-	-		0.04	61,525	-	-
Total General Academic Instruction	80.84	\$ 2,869,248	6.17	\$ 803,005		74.32	\$ 2,685,968	7.78	\$ 702,132		73.86	\$ 2,573,512	7.76	\$ 570,889
Vocational/Technical Instruction														
Alternative Energy Technology	1.70	\$ 61,130	-	\$ -		0.29	\$ 4,450	-	\$ -		0.29	\$ 4,084	-	\$ -
Automotive Technology	2.95	96,548	-	-		2.11	86,668	-	-		2.07	89,812	-	-
Business Office Technologies	2.61	31,750	-	-		2.07	24,750	-	-		1.86	22,266	-	-
Electrical Technology	1.55	20,300	-	-		1.53	20,300	-	-		1.26	15,504	-	-
Electronics	10.56	261,328	-	-		7.82	200,561	-	-		8.76	210,131	-	-
Emergency Medicine	3.94	105,012	-	-		2.01	42,800	-	-		2.40	47,193	-	-
Allied Health	4.39	207,941	3.48	283,235		5.70	215,089	4.40	391,363		4.37	194,704	4.26	353,285
Photography	3.09	143,170	-	-		2.58	134,975	-	-		2.36	129,131	-	-
Vocational Division Director	3.52	159,176	-	-		3.34	154,956	-	-		3.37	152,353	-	-
Welding Technology	0.76	21,550	-	-		0.75	18,000	-	-		0.75	20,454	-	-
Total Vocational/Technical Instruction	35.07	\$ 1,107,905	3.48	\$ 283,235		28.20	\$ 902,549	4.40	\$ 391,363		27.49	\$ 885,632	4.26	\$ 353,285
Special Session Instruction														
Summer Session	32.13	\$ 392,800	-	\$ -		26.10	\$ 320,000	-	\$ -		24.99	\$ 309,246	-	\$ -
Total Special Session Instruction	32.13	\$ 392,800	-	\$ -		26.10	\$ 320,000	-	\$ -		24.99	\$ 309,246	-	\$ -
Community Education														
Community Education	2.69	\$ 134,354	-	\$ -		0.86	\$ 39,755	-	\$ -		0.78	\$ 31,676	-	\$ -
EMT/EMS Tech	-	20,000	-	-		-	4,250	-	-		-	-	-	-
Total Community Education	2.69	\$ 154,354	-	\$ -		0.86	\$ 44,005	-	\$ -		0.78	\$ 31,676	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction														
Adult Basic Education	0.92	\$ 14,560	4.56	\$ 227,301		0.30	\$ 20,588	3.84	\$ 220,774		0.31	\$ 20,474	3.76	\$ 214,006
Adult Basic Education Instr Materials	-	-	-	5,922		-	-	-	12,480		-	-	-	4,109
Title V	-	-	1.70	99,111		-	-	2.48	239,730		-	-	2.76	229,228
Total Preparation/Remedial Instruction	0.92	\$ 14,560	6.26	\$ 332,334		0.30	\$ 20,588	6.32	\$ 472,984		0.31	\$ 20,474	6.52	\$ 447,343
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	0.89	\$ 14,300		-	\$ -	0.28	\$ 4,500		-	\$ -	0.36	\$ 5,747
State Work-Study Salaries	-	-	2.63	42,000		-	-	2.11	33,800		-	-	1.56	24,984
Fringe Benefits		1,265,400		-			1,125,650		-			1,078,363		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,265,400	3.52	\$ 56,300		-	\$ 1,125,650	2.39	\$ 38,300		-	\$ 1,078,363	1.92	\$ 30,731
Net Expense for Instruction in I&G (Exh 2)	151.65	\$ 5,804,267	19.43	\$ 1,474,874		129.78	\$ 5,098,760	20.89	\$ 1,604,779		127.43	\$ 4,898,903	20.46	\$ 1,402,248

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	44.84	\$ 2,439,678	4.92	\$ 267,739	41.22	\$ 2,263,224	3.59	\$ 197,079	41.22	\$ 2,263,223	3.64	\$ 200,154
Part-time Faculty Salaries	85.86	1,011,532	-	-	70.88	845,800	2.60	31,026	68.98	823,186	2.69	32,066
Professional Salaries	4.72	212,256	5.87	264,282	2.09	92,860	8.02	354,696	2.10	92,699	7.84	346,702
Support Staff Salaries	9.53	262,388	4.49	123,677	7.98	221,291	3.46	95,912	7.16	198,399	3.53	97,840
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.40	6,300	0.41	6,654	0.36	5,672	0.48	7,626
Federal Work-Study Salaries	-	-	0.89	14,300	0.09	1,500	0.28	4,500	0.10	1,455	0.36	5,747
State Work-Study Salaries	0.95	15,250	3.20	51,080	0.66	10,520	2.34	37,478	0.45	7,269	1.73	27,657
Other Salaries	5.50	151,316	0.06	1,680	6.46	179,029	0.19	5,140	7.06	195,199	0.19	5,140
Total Salaries for Instruction	151.65	\$ 4,096,420	19.43	\$ 722,758	129.78	\$ 3,620,524	20.89	\$ 732,485	127.43	\$ 3,587,102	20.46	\$ 722,932

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	44.84	\$ 2,439,678	4.92	\$ 267,739		41.22	\$ 2,263,224	3.59	\$ 197,079		41.22	\$ 2,263,223	3.64	\$ 200,154
Part-time Faculty Salaries	85.86	1,011,532	-	-		70.88	845,800	2.60	31,026		68.98	823,186	2.69	32,066
Professional Salaries	4.72	212,256	5.87	264,282		2.09	92,860	8.02	354,696		2.10	92,699	7.84	346,702
Support Staff Salaries	9.53	262,388	4.49	123,677		7.98	221,291	3.46	95,912		7.16	198,399	3.53	97,840
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	0.25	4,000	-	-		0.40	6,300	0.41	6,654		0.36	5,672	0.48	7,626
Federal Work-Study Salaries	-	-	-	-		0.09	1,500	-	-		0.10	1,455	-	-
State Work-Study Salaries	0.95	15,250	0.57	9,080		0.66	10,520	0.23	3,678		0.45	7,269	0.17	2,673
Other Salaries	5.50	151,316	0.06	1,680		6.46	179,029	0.19	5,140		7.06	195,199	0.19	5,140
Fringes		12,032		226,022			10,033		230,344			9,082		230,796
Travel		35,070		20,879			33,120		34,010			21,977		27,769
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		395,345		290,867			309,433		539,812			202,379		368,940
Equipment		-		214,348			-		68,128			-		51,811
Total Summary by Expenditure Category	151.65	\$ 4,538,867	15.91	\$ 1,418,574		129.78	\$ 3,973,110	18.50	\$ 1,566,479		127.43	\$ 3,820,540	18.54	\$ 1,371,517

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	34.97	\$ 1,902,795	1.97	\$ 106,943	32.64	\$ 1,791,822	1.15	\$ 63,187	32.64	\$ 1,791,822	1.15	\$ 63,187
Part-time Faculty Salaries	35.46	417,700	-	-	30.88	368,301	1.88	22,425	30.68	366,132	1.97	23,465
Professional Salaries	1.12	50,256	2.44	109,890	1.35	59,881	2.48	109,891	1.30	57,374	2.46	108,671
Support Staff Salaries	4.55	125,181	1.70	46,733	3.94	109,331	1.88	52,140	3.50	96,908	1.85	51,272
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.40	6,300	0.36	5,829	0.34	5,372	0.30	4,723
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	249	-	-
State Work-Study Salaries	0.34	5,500	-	-	0.28	4,500	-	-	0.14	2,240	-	-
Other Salaries	4.15	114,196	0.06	1,680	4.83	133,910	0.03	840	5.24	144,883	0.03	840
Fringes	-	-	-	92,606	-	-	-	82,954	-	-	-	82,736
Travel	-	25,050	-	5,000	-	26,300	-	9,954	-	17,173	-	13,599
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	224,570	-	225,805	-	185,623	-	325,579	-	91,359	-	209,380
Equipment	-	-	-	214,348	-	-	-	29,333	-	-	-	13,016
Total General Academic Instruction	80.84	\$ 2,869,248	6.17	\$ 803,005	74.32	\$ 2,685,968	7.78	\$ 702,132	73.86	\$ 2,573,512	7.76	\$ 570,889
Bus Hum Soc Studies Director												
Faculty Salaries	1.75	95,000	-	-	1.47	80,845	-	-	1.47	80,844	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.43	39,351	-	-	1.38	38,351	-	-	1.27	35,059	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.06	1,000	-	-	-	-	-	-
Other Salaries	0.05	1,440	-	-	-	-	-	-	0.08	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,400	-	-	-	5,000	-	-	-	3,698	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,700	-	-	-	8,000	-	-	-	1,891	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Bus Hum Soc Studies Director	3.37	159,141	-	-	2.91	133,196	-	-	2.82	123,742	-	-
Business Education												
Faculty Salaries	2.03	110,499	-	-	2.01	110,499	-	-	2.01	110,499	-	-
Part-time Faculty Salaries	1.70	20,000	-	-	1.26	15,000	-	-	1.91	22,800	-	-
Professional Salaries	-	-	-	-	0.05	2,250	-	-	0.05	2,250	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	9,150	-	-	0.16	4,500	-	-	0.16	4,507	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	415	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	223	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	4.06	142,649	-	-	3.48	135,249	-	-	4.13	140,694	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	1.40	76,424	-	-	0.48	26,412	-	-	0.48	26,412	-	-
Part-time Faculty Salaries	2.97	35,000	-	-	1.84	22,000	-	-	1.70	20,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	6,750	-	-	0.41	11,250	-	-
Fringes		-		-		-		-		-		-
Travel		1,250		-		100		-		77		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		1,400		-		-		-
Equipment		-		-		-		-		-		-
Total Computer Science	4.37	115,174	-	-	2.56	56,662	-	-	2.59	57,989	-	-
Criminal Justice												
Faculty Salaries	1.06	57,625	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.48	29,250	-	-	3.33	39,700	-	-	3.30	39,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,250	-	-	-	-	-	-	0.08	2,250	-	-
Fringes		-		-		-		-		-		-
Travel		800		-		1,200		-		600		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		700		-		300		-		323		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	3.62	90,625	-	-	3.33	41,200	-	-	3.38	42,523	-	-
Fine Arts												
Faculty Salaries	1.98	107,716	-	-	1.99	109,316	-	-	1.99	109,316	-	-
Part-time Faculty Salaries	3.31	39,000	-	-	1.70	20,250	-	-	1.51	18,000	-	-
Professional Salaries	-	-	-	-	0.09	4,000	-	-	0.05	2,149	-	-
Support Staff Salaries	0.62	17,000	-	-	0.54	15,000	-	-	0.57	15,724	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.13	2,000	-	-	0.11	1,698	-	-
Other Salaries	0.19	5,250	-	-	0.30	8,250	-	-	0.41	11,250	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,800		-		1,002		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,300		-		9,000		-		9,149		-
Equipment		-		-		-		-		-		-
Total Fine Arts	6.24	182,516	-	-	4.75	169,616	-	-	4.64	168,288	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Education												
Faculty Salaries	4.63	252,029	-	-	4.59	252,029	-	-	4.59	252,030	-	-
Part-time Faculty Salaries	6.60	77,700	-	-	6.20	73,950	-	-	6.56	78,319	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.03	542	-	-
Other Salaries	0.64	17,550	-	-	0.71	19,800	-	-	0.52	14,400	-	-
Fringes		-		-		-		-		-		-
Travel		3,200		-		3,200		-		2,069		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,400		-		8,400		4,134		3,030		4,125
Equipment		-		-		-		-		-		-
Total General Education	11.87	358,879	-	-	11.59	358,879	-	4,134	11.70	350,390	-	4,125
General Sciences												
Faculty Salaries	6.85	372,459	-	-	7.00	383,858	-	-	7.00	383,858	-	-
Part-time Faculty Salaries	8.66	102,000	-	-	4.53	54,076	-	-	4.37	52,184	-	-
Professional Salaries	0.86	38,443	-	-	0.87	38,443	-	-	0.87	38,444	-	-
Support Staff Salaries	0.25	6,800	-	-	0.25	6,800	-	-	0.06	1,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.28	35,250	-	-	1.60	44,250	-	-	1.71	47,250	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		2,000		-		679		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		-		10,045		8,300
Equipment		-		-		-		-		-		-
Total General Sciences	17.90	565,952	-	-	14.25	538,427	-	-	14.01	534,060	-	8,300
HSI STEM SECO												
Faculty Salaries	-	-	1.97	106,943	-	-	1.15	63,187	-	-	1.15	63,187
Part-time Faculty Salaries	-	-	-	-	-	-	1.88	22,425	-	-	1.97	23,465
Professional Salaries	-	-	2.44	109,890	-	-	2.48	109,891	-	-	2.46	108,671
Support Staff Salaries	-	-	1.70	46,733	-	-	1.88	52,140	-	-	1.85	51,272
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.36	5,829	-	-	0.30	4,723
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	1,680	-	-	0.03	840	-	-	0.03	840
Fringes		-		92,606		-		82,954		-		82,736
Travel		-		5,000		-		9,954		-		13,599
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		225,805		-		321,445		-		196,955
Equipment		-		214,348		-		29,333		-		13,016
Total HSI STEM SECO	-	-	6.17	803,005	-	-	7.78	697,998	-	-	7.76	558,464

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	7.94	432,187	-	-	7.88	432,187	-	-	7.88	432,187	-	-
Part-time Faculty Salaries	4.20	49,500	-	-	4.87	58,050	-	-	4.54	54,192	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.92	25,388	-	-	0.45	12,538	-	-	0.32	8,985	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.27	4,300	-	-	0.24	3,849	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.82	22,500	-	-	0.81	22,500	-	-	0.81	22,500	-	-
Fringes		-		-		-		-		-		-
Travel		6,400		-		7,000		-		3,824		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		1,400		-		648		-
Equipment		-		-		-		-		-		-
Total Humanities	13.88	537,975	-	-	14.28	537,975	-	-	13.79	526,185	-	-
Mathematics												
Faculty Salaries	5.26	286,207	-	-	5.55	304,786	-	-	5.55	304,786	-	-
Part-time Faculty Salaries	5.54	65,250	-	-	7.15	85,275	-	-	6.79	81,037	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,000	-	-	0.13	2,000	-	-	0.10	1,523	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	249	-	-
State Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.60	16,500	-	-	0.87	24,000	-	-	0.99	27,367	-	-
Fringes		-		-		-		-		-		-
Travel		5,000		-		3,000		-		441		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		5,000		-		2,051		-
Equipment		-		-		-		-		-		-
Total Mathematics	11.71	380,957	-	-	13.70	424,061	-	-	13.45	417,454	-	-
MST Director												
Faculty Salaries	2.07	112,649	-	-	1.67	91,890	-	-	1.67	91,890	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.26	11,813	-	-	0.34	15,188	-	-	0.33	14,531	-	-
Support Staff Salaries	1.33	36,642	-	-	1.32	36,642	-	-	1.28	35,540	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,306	-	-	0.14	3,860	-	-	0.03	860	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		2,000		-		1,904		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,500		-		9,500		-		5,937		-
Equipment		-		-		-		-		-		-
Total MST Director	3.82	176,910	-	-	3.47	159,080	-	-	3.31	150,662	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Shared Academic Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	999	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		2,464		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		158,470		-		131,623		-		58,062		-
Equipment		-		-		-		-		-		-
Total Shared Academic Instruction	-	158,470	-	-	-	131,623	-	-	0.04	61,525	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	9.87	\$ 536,883	2.10	\$ 114,333	8.58	\$ 471,402	1.10	\$ 60,375	8.58	\$ 471,401	0.96	\$ 52,948
Part-time Faculty Salaries	18.26	215,250	-	-	14.37	171,649	0.72	8,601	13.90	165,867	0.72	8,601
Professional Salaries	1.89	85,000	1.38	62,000	0.41	18,480	2.42	107,000	0.44	19,395	2.42	107,001
Support Staff Salaries	4.00	110,207	-	-	3.33	92,079	-	-	3.06	84,843	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	300	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.08	1,206	-	-
State Work-Study Salaries	0.61	9,750	-	-	0.38	6,020	-	-	0.31	5,029	-	-
Other Salaries	0.44	12,120	-	-	1.04	28,869	0.16	4,300	1.10	30,306	0.16	4,300
Fringes	-	-	-	61,717	-	-	-	61,187	-	-	-	58,588
Travel	-	9,520	-	8,880	-	6,320	-	10,533	-	4,804	-	3,774
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	129,175	-	36,305	-	106,230	-	100,572	-	102,481	-	79,278
Equipment	-	-	-	-	-	-	-	38,795	-	-	-	38,795
Total Vocational/Technical Instruction	35.07	\$ 1,107,905	3.48	\$ 283,235	28.20	\$ 902,549	4.40	\$ 391,363	27.49	\$ 885,632	4.26	\$ 353,285
Alternative Energy Technology												
Faculty Salaries	0.94	51,130	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.76	9,000	-	-	0.29	3,450	-	-	0.29	3,450	-	-
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	-	-	-	634	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alternative Energy Technology	1.70	61,130	-	-	0.29	4,450	-	-	0.29	4,084	-	-
Automotive Technology												
Faculty Salaries	0.87	47,448	-	-	0.86	47,448	-	-	0.86	47,448	-	-
Part-time Faculty Salaries	1.94	22,850	-	-	0.98	11,700	-	-	0.95	11,325	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.16	2,520	-	-	0.13	2,150	-	-
Other Salaries	-	-	-	-	0.11	3,000	-	-	0.11	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	-	-	22,000	-	-	-	25,589	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	2.95	96,548	-	-	2.11	86,668	-	-	2.07	89,812	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.61	30,750	-	-	2.07	24,750	-	-	1.86	22,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		-		-		66		-
Equipment		-		-		-		-		-		-
Total Business Office Technologies	2.61	31,750	-	-	2.07	24,750	-	-	1.86	22,266	-	-
Electrical Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.55	18,300	-	-	1.53	18,300	-	-	1.26	15,000	-	-
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		-		504		-
Equipment		-		-		-		-		-		-
Total Electrical Technology	1.55	20,300	-	-	1.53	20,300	-	-	1.26	15,504	-	-
Electronics												
Faculty Salaries	2.16	117,643	-	-	1.41	77,558	-	-	1.41	77,558	-	-
Part-time Faculty Salaries	5.94	70,000	-	-	4.09	48,825	-	-	5.15	61,493	-	-
Professional Salaries	-	-	-	-	0.17	7,730	-	-	0.20	8,645	-	-
Support Staff Salaries	2.07	57,185	-	-	1.47	40,573	-	-	1.44	39,921	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.08	1,206	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.09	1,500	-	-	0.06	988	-	-
Other Salaries	0.11	3,000	-	-	0.50	13,875	-	-	0.42	11,662	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		-		8,658		-
Equipment		-		-		-		-		-		-
Total Electronics	10.56	261,328	-	-	7.82	200,561	-	-	8.76	210,131	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	0.89	48,516	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.93	34,500	-	-	2.01	24,000	-	-	2.40	28,650	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.12	3,196	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,800	-	-	-	16,800	-	-	-	18,543	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	3.94	105,012	-	-	2.01	42,800	-	-	2.40	47,193	-	-
Allied Health												
Faculty Salaries	1.06	57,415	2.10	114,333	2.40	131,665	1.10	60,375	2.40	131,665	0.96	52,948
Part-time Faculty Salaries	1.26	14,850	-	-	2.65	31,624	0.72	8,601	1.24	14,749	0.72	8,601
Professional Salaries	1.89	85,000	1.38	62,000	0.24	10,750	2.42	107,000	0.24	10,750	2.42	107,001
Support Staff Salaries	0.12	3,196	-	-	0.41	11,376	-	-	0.19	5,254	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,680	-	-	-	74	0.16	4,300	0.30	8,174	0.16	4,300
Fringes	-	-	-	61,717	-	-	-	61,187	-	-	-	58,588
Travel	-	3,000	-	8,880	-	-	-	10,533	-	999	-	3,774
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,800	-	36,305	-	29,600	-	100,572	-	23,113	-	79,278
Equipment	-	-	-	-	-	-	-	38,795	-	-	-	38,795
Total Allied Health	4.39	207,941	3.48	283,235	5.70	215,089	4.40	391,363	4.37	194,704	4.26	353,285
Photography												
Faculty Salaries	2.10	114,125	-	-	2.08	114,125	-	-	2.08	114,125	-	-
Part-time Faculty Salaries	0.51	6,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.29	8,000	-	-	0.18	5,000	-	-	0.16	4,543	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.13	2,000	-	-	0.12	1,891	-	-
Other Salaries	-	-	-	-	0.19	5,200	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,020	-	-	-	1,320	-	-	-	2,125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,025	-	-	-	7,330	-	-	-	6,447	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography	3.09	143,170	-	-	2.58	134,975	-	-	2.36	129,131	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Vocational Division Director												
Faculty Salaries	1.85	100,606	-	-	1.83	100,606	-	-	1.83	100,605	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.40	38,630	-	-	1.27	35,130	-	-	1.27	35,125	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	7,440	-	-	0.24	6,720	-	-	0.27	7,470	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		3,000		-		1,680		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,500		-		9,500		-		7,473		-
Equipment		-		-		-		-		-		-
Total Vocational Division Director	3.52	159,176	-	-	3.34	154,956	-	-	3.37	152,353	-	-
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.76	9,000	-	-	0.75	9,000	-	-	0.75	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		12,550		-		9,000		-		11,454		-
Equipment		-		-		-		-		-		-
Total Welding Technology	0.76	21,550	-	-	0.75	18,000	-	-	0.75	20,454	-	-

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

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	31.22	367,800	-	-	25.56	305,000	-	-	24.29	289,862	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.91	25,000	-	-	0.54	15,000	-	-	0.70	19,384	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	32.13	\$ 392,800	-	\$ -	26.10	\$ 320,000	-	\$ -	24.99	\$ 309,246	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	31.22	367,800	-	-	25.56	305,000	-	-	24.29	289,862	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.91	25,000	-	-	0.54	15,000	-	-	0.70	19,384	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	32.13	392,800	-	-	26.10	320,000	-	-	24.99	309,246	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.07	850	-	-	0.11	1,325	-	-
Professional Salaries	1.71	77,000	-	-	0.07	3,122	-	-	0.07	3,245	-	-
Support Staff Salaries	0.98	27,000	-	-	0.67	18,681	-	-	0.58	16,106	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,250	-	-	0.02	626	-	-
Fringes	-	9,854	-	-	-	7,492	-	-	-	6,406	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	12,110	-	-	-	3,968	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.69	\$ 154,354	-	\$ -	0.86	\$ 44,005	-	\$ -	0.78	\$ 31,676	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.07	850	-	-	0.11	1,325	-	-
Professional Salaries	1.71	77,000	-	-	0.07	3,122	-	-	0.07	3,245	-	-
Support Staff Salaries	0.98	27,000	-	-	0.67	18,681	-	-	0.58	16,106	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,250	-	-	0.02	626	-	-
Fringes	-	9,854	-	-	-	7,492	-	-	-	6,406	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	7,860	-	-	-	3,968	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.69	134,354	-	-	0.86	39,755	-	-	0.78	31,676	-	-
EMT/EMS Tech												
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	-	20,000	-	-	-	4,250	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total EMT/EMS Tech	-	20,000.00	-	-	-	4,250	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.85	\$ 46,463	-	\$ -	1.34	\$ 73,517	-	\$ -	1.53	\$ 84,019
Part-time Faculty Salaries	0.92	10,782	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.05	92,392	0.26	11,377	3.12	137,805	0.29	12,685	2.96	131,030
Support Staff Salaries	-	-	2.79	76,944	0.04	1,200	1.58	43,772	0.02	542	1.68	46,568
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.05	825	-	-	0.18	2,903
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.57	9,080	-	-	0.23	3,678	-	-	0.17	2,673
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	2,178	-	71,699	-	2,541	-	86,203	-	2,676	-	89,472
Travel	-	-	-	6,999	-	-	-	13,523	-	-	-	10,396
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	28,757	-	5,470	-	113,661	-	4,571	-	80,282
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	0.92	\$ 14,560	6.26	\$ 332,334	0.30	\$ 20,588	6.32	\$ 472,984	0.31	\$ 20,474	6.52	\$ 447,343
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.92	10,782	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.86	83,642	0.26	11,377	2.59	114,472	0.29	12,685	2.44	107,843
Support Staff Salaries	-	-	2.13	58,745	0.04	1,200	0.97	26,747	0.02	542	0.97	26,849
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.05	825	-	-	0.18	2,903
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.57	9,080	-	-	0.23	3,678	-	-	0.17	2,673
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	2,178	-	46,000	-	2,541	-	46,347	-	2,676	-	45,048
Travel	-	-	-	6,999	-	-	-	8,839	-	-	-	10,396
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	22,835	-	5,470	-	19,866	-	4,571	-	18,294
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	0.92	14,560	4.56	227,301	0.30	20,588	3.84	220,774	0.31	20,474	3.76	214,006
Adult Basic Education Instr Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,922	-	-	-	12,480	-	-	-	4,109
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education Instr Materials	-	-	-	5,922	-	-	-	12,480	-	-	-	4,109

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Title V												
Faculty Salaries	-	-	0.85	46,463	-	-	1.34	73,517	-	-	1.53	84,019
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.19	8,750	-	-	0.53	23,333	-	-	0.52	23,187
Support Staff Salaries	-	-	0.66	18,199	-	-	0.61	17,025	-	-	0.71	19,719
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		25,699		-		39,856		-		44,424
Travel		-		-		-		4,684		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		81,315		-		57,879
Equipment		-		-		-		-		-		-
Total Title V	-	-	1.70	99,111	-	-	2.48	239,730	-	-	2.76	229,228

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Libraries														
Library Materials/Acquisitions	-	\$ 30,000	-	\$ -		-	\$ 35,000	-	\$ -		-	\$ 35,297	-	\$ -
Library/Media Center	4.72	174,787	-	-		4.06	156,809	-	-		3.67	142,970	-	-
Total Libraries	4.72	\$ 204,787	-	\$ -		4.06	\$ 191,809	-	\$ -		3.67	\$ 178,267	-	\$ -
Educational Media Services														
Audio Visual Services	1.27	\$ 50,248	-	\$ -		1.11	\$ 46,250	-	\$ -		1.11	\$ 44,411	-	\$ -
Computer Support	4.01	164,043	-	-		3.55	156,724	-	-		3.45	152,636	-	-
Total Educational Media Services	5.28	\$ 214,291	-	\$ -		4.66	\$ 202,974	-	\$ -		4.56	\$ 197,047	-	\$ -
Academic Administration														
Extended Programs	2.36	\$ 146,915	-	\$ -		2.29	\$ 144,173	-	\$ -		2.28	\$ 141,953	-	\$ -
VP for Academic Affairs formerly Inst. Office	4.74	233,253	-	-		4.70	227,893	-	1,432		4.70	218,828	-	1,461
Total Academic Administration	7.10	\$ 380,168	-	\$ -		6.99	\$ 372,066	-	\$ 1,432		6.98	\$ 360,781	-	\$ 1,461
Academic Personnel Development														
Faculty Development	-	\$ 10,000	-	\$ -		-	\$ 13,500	-	\$ -		-	\$ 15,499	-	\$ -
Learning Technology Center	1.99	95,827	-	-		2.01	95,051	-	-		2.01	94,396	-	-
Total Academic Personnel Development	1.99	\$ 105,827	-	\$ -		2.01	\$ 108,551	-	\$ -		2.01	\$ 109,895	-	\$ -
Course & Curriculum Development														
Academic Support/Testing Center	5.39	\$ 159,910	-	\$ -		4.98	\$ 159,090	-	\$ -		5.15	\$ 162,388	-	\$ -
Distance Learning	4.40	149,727	-	-		4.49	147,402	-	-		4.23	138,742	-	-
Total Course & Curriculum Development	9.79	\$ 309,637	-	\$ -		9.47	\$ 306,492	-	\$ -		9.38	\$ 301,130	-	\$ -
Other Items Not Included in Exhibit 11A's														
Federal Work-Study Salaries	-	\$ -	0.36	\$ 5,800		-	\$ -	0.26	\$ 4,100		-	\$ -	0.45	\$ 7,279
State Work-Study Salaries	-	-	1.91	30,600		-	-	2.34	37,400		-	-	1.67	26,783
Fringe Benefits		332,600		-			322,750		-			301,600		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 332,600	2.27	\$ 36,400		-	\$ 322,750	2.60	\$ 41,500		-	\$ 301,600	2.12	\$ 34,062
Net Expense for Academic Support in I&G (Exh 2)	28.88	\$ 1,547,310	2.27	\$ 36,400		27.19	\$ 1,504,642	2.60	\$ 42,932		26.60	\$ 1,448,720	2.12	\$ 35,523

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Academic Support	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1.36	\$ 73,912	-	\$ -		1.35	\$ 73,912	-	\$ -		1.35	\$ 73,912	-	\$ -	
Part-time Faculty Salaries	3.17	37,350	-	-		2.64	31,450	-	-		2.49	29,700	-	-	
Professional Salaries	13.94	626,982	-	-		14.06	621,982	-	-		14.06	622,098	-	-	
Support Staff Salaries	7.89	217,562	-	-		7.24	200,725	-	-		7.03	194,610	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	1.23	19,740	-	-		0.48	7,760	-	-		0.67	10,723	-	-	
Federal Work-Study Salaries	-	-	0.36	5,800		0.06	1,000	0.26	4,100		0.12	1,843	0.45	7,279	
State Work-Study Salaries	0.94	14,850	1.91	30,600		1.12	17,830	2.34	37,400		0.67	10,658	1.67	26,783	
Other Salaries	0.35	9,730	-	-		0.24	6,934	-	-		0.21	6,105	-	-	
Total Salaries for Academic Support	28.88	\$ 1,000,126	2.27	\$ 36,400		27.19	\$ 961,593	2.60	\$ 41,500		26.60	\$ 949,649	2.12	\$ 34,062	

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.36	\$ 73,912	-	\$ -	1.35	\$ 73,912	-	\$ -	1.35	\$ 73,912	-	\$ -
Part-time Faculty Salaries	3.17	37,350	-	-	2.64	31,450	-	-	2.49	29,700	-	-
Professional Salaries	13.94	626,982	-	-	14.06	621,982	-	-	14.06	622,098	-	-
Support Staff Salaries	7.89	217,562	-	-	7.24	200,725	-	-	7.03	194,610	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.23	19,740	-	-	0.48	7,760	-	-	0.67	10,723	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.12	1,843	-	-
State Work-Study Salaries	0.94	14,850	-	-	1.12	17,830	-	-	0.67	10,658	-	-
Other Salaries	0.35	9,730	-	-	0.24	6,934	-	-	0.21	6,105	-	-
Fringes		-		-		-		-		-		-
Travel		52,600		-		44,800		-		37,447		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		161,984		-		175,499		1,432		160,024		1,461
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	28.88	\$ 1,214,710	-	\$ -	27.19	\$ 1,181,892	-	\$ 1,432	26.60	\$ 1,147,120	-	\$ 1,461

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

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.55	69,848	-	-	1.58	69,848	-	-	1.58	69,847	-	-
Support Staff Salaries	2.66	73,339	-	-	1.98	54,861	-	-	1.82	50,349	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.08	1,283	-	-
State Work-Study Salaries	0.51	8,100	-	-	0.44	7,100	-	-	0.19	3,057	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	5,000	-	-	-	3,465	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,500	-	-	-	54,000	-	-	-	50,266	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	4.72	\$ 204,787	-	\$ -	4.06	\$ 191,809	-	\$ -	3.67	\$ 178,267	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	35,000	-	-	-	35,297	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	30,000	-	-	-	35,000	-	-	-	35,297	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.55	69,848	-	-	1.58	69,848	-	-	1.58	69,847	-	-
Support Staff Salaries	2.66	73,339	-	-	1.98	54,861	-	-	1.82	50,349	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.08	1,283	-	-
State Work-Study Salaries	0.51	8,100	-	-	0.44	7,100	-	-	0.19	3,057	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	5,000	-	-	-	3,465	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,500	-	-	-	19,000	-	-	-	14,969	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	4.72	174,787	-	-	4.06	156,809	-	-	3.67	142,970	-	-

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

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.59	116,257	-	-	2.62	116,257	-	-	2.62	116,257	-	-
Support Staff Salaries	1.67	46,025	-	-	1.54	42,708	-	-	1.50	41,483	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.75	12,000	-	-	-	-	-	-	0.08	1,335	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	560	-	-
State Work-Study Salaries	0.27	4,250	-	-	0.48	7,590	-	-	0.30	4,801	-	-
Other Salaries	-	-	-	-	0.02	660	-	-	0.02	660	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	500	-	-	-	77	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,759	-	-	-	35,259	-	-	-	31,874	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	5.28	\$ 214,291	-	\$ -	4.66	\$ 202,974	-	\$ -	4.56	\$ 197,047	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	36,000	-	-	0.81	36,000	-	-	0.81	36,000	-	-
Support Staff Salaries	0.33	8,998	-	-	0.18	5,000	-	-	0.18	4,848	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.10	1,590	-	-	0.10	1,545	-	-
Other Salaries	-	-	-	-	0.02	660	-	-	0.02	660	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	500	-	-	-	77	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,500	-	-	-	1,281	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	1.27	50,248	-	-	1.11	46,250	-	-	1.11	44,411	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.79	80,257	-	-	1.81	80,257	-	-	1.81	80,257	-	-
Support Staff Salaries	1.34	37,027	-	-	1.36	37,708	-	-	1.32	36,635	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.75	12,000	-	-	-	-	-	-	0.08	1,335	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	560	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.38	6,000	-	-	0.20	3,256	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,759	-	-	-	32,759	-	-	-	30,593	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.01	164,043	-	-	3.55	156,724	-	-	3.45	152,636	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.48	291,240	-	-	6.47	286,240	-	-	6.47	286,240	-	-
Support Staff Salaries	0.55	15,198	-	-	0.45	12,456	-	-	0.44	12,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	660	-	-	0.04	660	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	1,930	-	-	0.03	910	-	-	0.03	910	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	19,500	-	-	-	13,500	-	-	-	8,324	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,300	-	-	-	58,300	-	1,432	-	52,483	-	1,461
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	7.10	\$ 380,168	-	\$ -	6.99	\$ 372,066	-	\$ 1,432	6.98	\$ 360,781	-	\$ 1,461
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.81	81,417	-	-	1.84	81,417	-	-	1.84	81,417	-	-
Support Staff Salaries	0.55	15,198	-	-	0.45	12,456	-	-	0.44	12,164	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	1,182	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,300	-	-	-	48,300	-	-	-	47,190	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	2.36	146,915	-	-	2.29	144,173	-	-	2.28	141,953	-	-
VP for Academic Affairs formerly Inst. Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.67	209,823	-	-	4.63	204,823	-	-	4.63	204,823	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	660	-	-	0.04	660	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	1,930	-	-	0.03	910	-	-	0.03	910	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,500	-	-	-	11,500	-	-	-	7,142	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	10,000	-	1,432	-	5,293	-	1,461
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs formerly Inst. Of	4.74	233,253	-	-	4.70	227,893	-	1,432	4.70	218,828	-	1,461

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	87,407	-	-	1.98	87,407	-	-	1.98	87,408	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,320	-	-	0.03	944	-	-	0.03	944	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,100	-	-	-	15,800	-	-	-	16,807	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,400	-	-	-	4,736	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	1.99	\$ 105,827	-	\$ -	2.01	\$ 108,551	-	\$ -	2.01	\$ 109,895	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	13,000	-	-	-	15,184	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	500	-	-	-	315	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	10,000	-	-	-	13,500	-	-	-	15,499	-	-
Learning Technology Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	87,407	-	-	1.98	87,407	-	-	1.98	87,408	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,320	-	-	0.03	944	-	-	0.03	944	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,100	-	-	-	2,800	-	-	-	1,623	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	3,900	-	-	-	4,421	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology Center	1.99	95,827	-	-	2.01	95,051	-	-	2.01	94,396	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.36	\$ 73,912	-	\$ -	1.35	\$ 73,912	-	\$ -	1.35	\$ 73,912	-	\$ -
Part-time Faculty Salaries	3.17	37,350	-	-	2.64	31,450	-	-	2.49	29,700	-	-
Professional Salaries	1.38	62,230	-	-	1.41	62,230	-	-	1.41	62,346	-	-
Support Staff Salaries	3.01	83,000	-	-	3.27	90,700	-	-	3.27	90,614	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	7,740	-	-	0.44	7,100	-	-	0.55	8,728	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	0.20	3,140	-	-	0.18	2,800	-	-
Other Salaries	0.23	6,480	-	-	0.16	4,420	-	-	0.13	3,591	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	10,000	-	-	-	8,774	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,425	-	-	-	23,540	-	-	-	20,665	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	9.79	\$ 309,637	-	\$ -	9.47	\$ 306,492	-	\$ -	9.38	\$ 301,130	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.69	8,100	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.38	62,230	-	-	1.41	62,230	-	-	1.41	62,346	-	-
Support Staff Salaries	2.65	73,000	-	-	2.91	80,700	-	-	2.99	82,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	7,740	-	-	0.44	7,100	-	-	0.55	8,728	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	0.20	3,140	-	-	0.18	2,800	-	-
Other Salaries	0.03	840	-	-	0.02	420	-	-	0.02	420	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,500	-	-	-	3,176	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,000	-	-	-	2,051	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support/Testing Center	5.39	159,910	-	-	4.98	159,090	-	-	5.15	162,388	-	-
Distance Learning												
Faculty Salaries	1.36	73,912	-	-	1.35	73,912	-	-	1.35	73,912	-	-
Part-time Faculty Salaries	2.48	29,250	-	-	2.64	31,450	-	-	2.49	29,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.36	10,000	-	-	0.36	10,000	-	-	0.28	7,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	5,640	-	-	0.14	4,000	-	-	0.11	3,171	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,000	-	-	-	6,500	-	-	-	5,598	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,925	-	-	-	21,540	-	-	-	18,614	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Learning	4.40	149,727	-	-	4.49	147,402	-	-	4.23	138,742	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Student Services Administration															
Veterans Program	-	1,900	-	-		-	2,353	-	-		-	1,911	-	-	
Total Student Services Administration	-	\$ 1,900	-	\$ -		-	\$ 2,353	-	\$ -		-	\$ 1,911	-	\$ -	
Counseling & Career Guidance															
Counseling/Career Guidance	9.61	\$ 457,342	-	\$ -		8.97	\$ 403,752	-	\$ -		8.96	\$ 399,210	-	\$ -	
Counseling & Disabled Service	1.59	71,462	-	-		1.53	65,830	-	-		1.39	61,152	-	-	
Total Counseling & Career Guidance	11.20	\$ 528,804	-	\$ -		10.50	\$ 469,582	-	\$ -		10.35	\$ 460,362	-	\$ -	
Financial Aid Administration															
Financial Aid	3.62	\$ 134,764	-	\$ -		2.31	\$ 77,309	-	\$ -		2.47	\$ 79,928	-	\$ -	
Total Financial Aid Administration	3.62	\$ 134,764	-	\$ -		2.31	\$ 77,309	-	\$ -		2.47	\$ 79,928	-	\$ -	
Student Admissions															
Admissions	4.56	\$ 157,632	-	\$ -		4.13	\$ 139,331	-	\$ -		3.98	\$ 137,111	-	\$ -	
Total Student Admissions	4.56	\$ 157,632	-	\$ -		4.13	\$ 139,331	-	\$ -		3.98	\$ 137,111	-	\$ -	
Other Items Not Included in Exhibit 12A's															
Federal Work-Study Salaries	-	\$ -	0.43	\$ 6,800		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
State Work-Study Salaries	-	-	1.39	22,300		-	-	1.62	25,900		-	-	1.13	18,156	
Fringe Benefits		253,320		-			213,300		-			210,937		-	
Total Other Items Not Included in Exhibit 12A's	-	\$ 253,320	1.82	\$ 29,100		-	\$ 213,300	1.62	\$ 25,900		-	\$ 210,937	1.13	\$ 18,156	
Net Expense for Student Services in I&G (Exh 2)	19.38	\$ 1,076,420	1.82	\$ 29,100		16.94	\$ 901,875	1.62	\$ 25,900		16.80	\$ 890,249	1.13	\$ 18,156	

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Student Services	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		0.13	1,500	-	-	
Professional Salaries	13.22	594,043	-	-		10.53	465,934	-	-		10.47	463,511	-	-	
Support Staff Salaries	4.54	125,410	-	-		5.12	141,807	-	-		5.03	139,278	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.31	5,000	-	-		0.46	7,354	-	-		0.67	10,609	-	-	
Federal Work-Study Salaries	0.03	500	0.43	6,800		-	-	-	-		-	-	-	-	
State Work-Study Salaries	1.14	18,250	1.39	22,300		0.78	12,250	1.62	25,900		0.45	7,225	1.13	18,156	
Other Salaries	0.14	4,035	-	-		0.05	1,277	-	-		0.05	1,288	-	-	
Total Salaries for Student Services	19.38	\$ 747,238	1.82	\$ 29,100		16.94	\$ 628,622	1.62	\$ 25,900		16.80	\$ 623,411	1.13	\$ 18,156	

Exhibit 12. Summary of Student Services by Expenditure Category

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,500	-	-
Professional Salaries	13.22	594,043	-	-	10.53	465,934	-	-	10.47	463,511	-	-
Support Staff Salaries	4.54	125,410	-	-	5.12	141,807	-	-	5.03	139,278	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	0.46	7,354	-	-	0.67	10,609	-	-
Federal Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.14	18,250	-	-	0.78	12,250	-	-	0.45	7,225	-	-
Other Salaries	0.14	4,035	-	-	0.05	1,277	-	-	0.05	1,288	-	-
Fringes		-		-		-		-		-		-
Travel		21,400		-		9,100		-		7,406		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		54,462		-		50,853		-		48,495		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	19.38	\$ 823,100	-	\$ -	16.94	\$ 688,575	-	\$ -	16.80	\$ 679,312	-	\$ -

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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		900		-		1,500		-		1,748		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		853		-		163		-
Equipment		-		-		-		-		-		-
Total Student Services Administration	-	\$ 1,900	-	\$ -	-	\$ 2,353	-	\$ -	-	\$ 1,911	-	\$ -
Veterans Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		900		-		1,500		-		1,748		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		853		-		163		-
Equipment		-		-		-		-		-		-
Total Veterans Program	-	1,900	-	-	-	2,353	-	-	-	1,911	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,500	-	-
Professional Salaries	9.01	404,901	-	-	7.88	348,519	-	-	7.82	346,096	-	-
Support Staff Salaries	1.19	32,836	-	-	1.81	50,128	-	-	1.71	47,327	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	0.45	7,200	-	-	0.29	4,577	-	-
Federal Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.58	9,250	-	-	0.32	5,050	-	-	0.36	5,788	-	-
Other Salaries	0.08	2,355	-	-	0.04	1,085	-	-	0.04	1,084	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	20,500	-	-	-	7,600	-	-	-	5,658	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,462	-	-	-	50,000	-	-	-	48,332	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	11.20	\$ 528,804	-	\$ -	10.50	\$ 469,582	-	\$ -	10.35	\$ 460,362	-	\$ -
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,500	-	-
Professional Salaries	7.79	350,091	-	-	6.64	293,709	-	-	6.61	292,428	-	-
Support Staff Salaries	1.01	27,836	-	-	1.70	47,128	-	-	1.71	47,327	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	5,000	-	-	0.45	7,200	-	-	0.29	4,577	-	-
Federal Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.44	7,000	-	-	0.18	2,800	-	-	0.22	3,540	-	-
Other Salaries	0.03	915	-	-	-	115	-	-	-	114	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	19,000	-	-	-	6,400	-	-	-	4,205	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,000	-	-	-	46,400	-	-	-	45,519	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	9.61	457,342	-	-	8.97	403,752	-	-	8.96	399,210	-	-
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	54,810	-	-	1.24	54,810	-	-	1.21	53,668	-	-
Support Staff Salaries	0.18	5,000	-	-	0.11	3,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.14	2,250	-	-	0.14	2,248	-	-
Other Salaries	0.05	1,440	-	-	0.04	970	-	-	0.04	970	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,200	-	-	-	1,453	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,462	-	-	-	3,600	-	-	-	2,813	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	1.59	71,462	-	-	1.53	65,830	-	-	1.39	61,152	-	-

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

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.19	98,458	-	-	0.97	42,932	-	-	0.97	42,932	-	-
Support Staff Salaries	1.15	31,806	-	-	1.11	30,777	-	-	1.11	30,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.35	5,608	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.23	3,600	-	-	0.04	641	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	3.62	\$ 134,764	-	\$ -	2.31	\$ 77,309	-	\$ -	2.47	\$ 79,928	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.19	98,458	-	-	0.97	42,932	-	-	0.97	42,932	-	-
Support Staff Salaries	1.15	31,806	-	-	1.11	30,777	-	-	1.11	30,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.35	5,608	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.23	3,600	-	-	0.04	641	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	3.62	134,764	-	-	2.31	77,309	-	-	2.47	79,928	-	-

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

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	90,684	-	-	1.68	74,483	-	-	1.68	74,483	-	-
Support Staff Salaries	2.20	60,768	-	-	2.20	60,902	-	-	2.21	61,204	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	154	-	-	0.03	424	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.23	3,600	-	-	0.05	796	-	-
Other Salaries	0.06	1,680	-	-	0.01	192	-	-	0.01	204	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	4.56	\$ 157,632	-	\$ -	4.13	\$ 139,331	-	\$ -	3.98	\$ 137,111	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.02	90,684	-	-	1.68	74,483	-	-	1.68	74,483	-	-
Support Staff Salaries	2.20	60,768	-	-	2.20	60,902	-	-	2.21	61,204	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	154	-	-	0.03	424	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.23	3,600	-	-	0.05	796	-	-
Other Salaries	0.06	1,680	-	-	0.01	192	-	-	0.01	204	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	4.56	157,632	-	-	4.13	139,331	-	-	3.98	137,111	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Assessment Budget	1.41	\$ 106,382	-	\$ -	1.44	\$ 102,204	-	\$ -	1.44	\$ 87,098	-	\$ -
Executive Office - CEO	6.01	309,428	-	-	7.64	382,048	-	-	7.57	382,786	-	-
Institutional Research	1.37	68,925	-	-	1.38	68,631	-	-	1.42	66,832	-	-
Total Executive Management	8.79	\$ 484,735	-	\$ -	10.46	\$ 552,883	-	\$ -	10.43	\$ 536,716	-	\$ -
Fiscal Operations												
Business Office	8.76	\$ 330,204	-	\$ -	8.68	\$ 324,032	-	\$ -	8.54	\$ 319,987	-	\$ -
Uncollectible Accounts	-	210,000	-	-	-	216,000	-	-	-	177,736	-	-
Total Fiscal Operations	8.76	\$ 540,204	-	\$ -	8.68	\$ 540,032	-	\$ -	8.54	\$ 497,723	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 556,000	-	\$ -	-	\$ 556,000	-	\$ -	-	\$ 557,644	-	\$ -
Computer Network	-	51,737	-	-	-	51,737	-	-	-	46,062	-	-
Security and Alarm	2.48	110,782	-	-	2.51	112,650	-	-	2.16	97,425	-	-
Staff Personnel Development	-	10,000	-	-	-	6,500	-	-	-	4,185	-	-
Telephone/Postage/Mail	-	55,000	-	-	-	50,000	-	-	-	39,875	-	-
Total General Admin & Logistical Services	2.48	\$ 783,519	-	\$ -	2.51	\$ 776,887	-	\$ -	2.16	\$ 745,191	-	\$ -
Public Relations/Development												
Accreditation	-	\$ 12,300	-	\$ -	-	\$ 12,300	-	\$ -	-	\$ 11,685	-	\$ -
Commencement	-	1,400	-	-	-	1,600	-	-	-	1,547	-	-
Dues and Memberships	-	35,000	-	-	-	35,000	-	-	-	27,740	-	-
Public Information	1.06	124,480	-	-	0.97	120,203	-	-	1.06	102,066	-	-
Total Public Relations/Development	1.06	\$ 173,180	-	\$ -	0.97	\$ 169,103	-	\$ -	1.06	\$ 143,038	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.15	\$ 2,400	-	\$ -	0.39	\$ 6,200	-	\$ -	0.47	\$ 7,458
State Work-Study Salaries	-	-	0.31	4,900	-	-	0.48	7,600	-	-	0.28	4,533
Fringe Benefits		291,300		-		316,400		-		311,681		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 291,300	0.46	\$ 7,300	-	\$ 316,400	0.87	\$ 13,800	-	\$ 311,681	0.75	\$ 11,991
Net Expense for Institutional Support in I&G (Exh 2)	21.09	\$ 2,272,938	0.46	\$ 7,300	22.62	\$ 2,355,305	0.87	\$ 13,800	22.19	\$ 2,234,349	0.75	\$ 11,991

Exhibit 13. Summary of Institutional Support Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Institutional Support	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.65	\$ 144,456	-	\$ -	2.68	\$ 147,398	-	\$ -	2.68	\$ 147,398	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.38	511,782	-	-	13.31	588,944	-	-	13.07	578,257	-	-
Support Staff Salaries	5.99	165,137	-	-	5.83	161,443	-	-	5.79	160,410	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	4,200	-	-	0.25	3,944	-	-	0.20	3,218	-	-
Federal Work-Study Salaries	-	-	0.15	2,400	-	-	0.39	6,200	0.12	1,888	0.47	7,458
State Work-Study Salaries	0.42	6,750	0.31	4,900	0.33	5,265	0.48	7,600	0.11	1,804	0.28	4,533
Other Salaries	0.39	10,726	-	-	0.22	5,953	-	-	0.22	5,842	-	-
Total Salaries for Institutional Support	21.09	\$ 843,051	0.46	\$ 7,300	22.62	\$ 912,947	0.87	\$ 13,800	22.19	\$ 898,817	0.75	\$ 11,991

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.65	\$ 144,456	-	\$ -	2.68	\$ 147,398	-	\$ -	2.68	\$ 147,398	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.38	511,782	-	-	13.31	588,944	-	-	13.07	578,257	-	-
Support Staff Salaries	5.99	165,137	-	-	5.83	161,443	-	-	5.79	160,410	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	4,200	-	-	0.25	3,944	-	-	0.20	3,218	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,888	-	-
State Work-Study Salaries	0.42	6,750	-	-	0.33	5,265	-	-	0.11	1,804	-	-
Other Salaries	0.39	10,726	-	-	0.22	5,953	-	-	0.22	5,842	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	72,729	-	-	-	54,400	-	-	-	34,487	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,065,858	-	-	-	1,071,558	-	-	-	989,364	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	21.09	\$ 1,981,638	-	\$ -	22.62	\$ 2,038,905	-	\$ -	22.19	\$ 1,922,668	-	\$ -

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Faculty Salaries	2.65	\$ 144,456	-	\$ -	2.68	\$ 147,398	-	\$ -	2.68	\$ 147,398	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.65	254,052	-	-	7.48	331,042	-	-	7.48	331,042	-	-
Support Staff Salaries	0.18	5,000	-	-	0.07	2,000	-	-	0.08	2,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.11	1,700	-	-	0.07	1,124	-	-
Other Salaries	0.17	4,667	-	-	0.12	3,193	-	-	0.12	3,193	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,360	-	-	-	32,600	-	-	-	20,050	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,950	-	-	-	34,950	-	-	-	31,709	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	8.79	\$ 484,735	-	\$ -	10.46	\$ 552,883	-	\$ -	10.43	\$ 536,716	-	\$ -
Assessment Budget												
Faculty Salaries	1.37	74,542	-	-	1.41	77,484	-	-	1.41	77,484	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,080	-	-	0.03	720	-	-	0.03	720	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	23,260	-	-	-	17,000	-	-	-	3,875	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,500	-	-	-	7,000	-	-	-	5,019	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Assessment Budget	1.41	106,382	-	-	1.44	102,204	-	-	1.44	87,098	-	-
Executive Office - CEO												
Faculty Salaries	1.28	69,914	-	-	1.27	69,914	-	-	1.27	69,914	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.30	193,264	-	-	6.11	270,254	-	-	6.11	270,254	-	-
Support Staff Salaries	0.18	5,000	-	-	0.07	2,000	-	-	0.04	1,159	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.11	1,700	-	-	0.07	1,124	-	-
Other Salaries	0.11	3,000	-	-	0.08	2,180	-	-	0.08	2,180	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	19,000	-	-	-	14,500	-	-	-	15,296	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	21,500	-	-	-	22,859	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	6.01	309,428	-	-	7.64	382,048	-	-	7.57	382,786	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.35	60,788	-	-	1.37	60,788	-	-	1.37	60,788	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.04	1,041	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	587	-	-	0.01	293	-	-	0.01	293	-	-
Fringes		-		-		-		-		-		-
Travel		1,100		-		1,100		-		879		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,450		-		6,450		-		3,831		-
Equipment		-		-		-		-		-		-
Total Institutional Research	1.37	68,925	-	-	1.38	68,631	-	-	1.42	66,832	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.96	177,967	-	-	4.02	177,967	-	-	4.02	177,967	-	-
Support Staff Salaries	4.13	113,966	-	-	4.13	114,430	-	-	4.10	113,594	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	4,200	-	-	0.25	3,944	-	-	0.20	3,218	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,888	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.22	3,565	-	-	0.04	680	-	-
Other Salaries	0.13	3,502	-	-	0.06	1,626	-	-	0.06	1,540	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,069	-	-	-	8,500	-	-	-	5,252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	224,000	-	-	-	230,000	-	-	-	193,584	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	8.76	\$ 540,204	-	\$ -	8.68	\$ 540,032	-	\$ -	8.54	\$ 497,723	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.96	177,967	-	-	4.02	177,967	-	-	4.02	177,967	-	-
Support Staff Salaries	4.13	113,966	-	-	4.13	114,430	-	-	4.10	113,594	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	4,200	-	-	0.25	3,944	-	-	0.20	3,218	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,888	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.22	3,565	-	-	0.04	680	-	-
Other Salaries	0.13	3,502	-	-	0.06	1,626	-	-	0.06	1,540	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,069	-	-	-	8,500	-	-	-	5,252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,000	-	-	-	14,000	-	-	-	15,848	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	8.76	330,204	-	-	8.68	324,032	-	-	8.54	319,987	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	210,000	-	-	-	216,000	-	-	-	177,736	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	210,000	-	-	-	216,000	-	-	-	177,736	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.75	33,763	-	-	0.84	37,132	-	-	0.51	22,509	-	-
Support Staff Salaries	1.68	46,171	-	-	1.63	45,013	-	-	1.61	44,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,477	-	-	0.04	1,134	-	-	0.04	1,109	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	6,500	-	-	-	4,050	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	692,108	-	-	-	687,108	-	-	-	672,907	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	2.48	\$ 783,519	-	\$ -	2.51	\$ 776,887	-	\$ -	2.16	\$ 745,191	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	556,000	-	-	-	556,000	-	-	-	557,644	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	556,000	-	-	-	556,000	-	-	-	557,644	-	-
Computer Network												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,737	-	-	-	51,737	-	-	-	46,062	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	51,737	-	-	-	51,737	-	-	-	46,062	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.75	33,763	-	-	0.84	37,132	-	-	0.51	22,509	-	-
Support Staff Salaries	1.68	46,171	-	-	1.63	45,013	-	-	1.61	44,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,477	-	-	0.04	1,134	-	-	0.04	1,109	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,371	-	-	-	29,371	-	-	-	29,191	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	2.48	110,782	-	-	2.51	112,650	-	-	2.16	97,425	-	-
Staff Personnel Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	6,500	-	-	-	4,050	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	135	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	10,000	-	-	-	6,500	-	-	-	4,185	-	-
Telephone/Postage/Mail												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,000	-	-	-	50,000	-	-	-	39,875	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Telephone/Postage/Mail	-	55,000	-	-	-	50,000	-	-	-	39,875	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	46,000	-	-	0.97	42,803	-	-	1.06	46,739	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,080	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,300	-	-	-	6,800	-	-	-	5,135	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	118,800	-	-	-	119,500	-	-	-	91,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	1.06	\$ 173,180	-	\$ -	0.97	\$ 169,103	-	\$ -	1.06	\$ 143,038	-	\$ -
Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,100	-	-	-	5,600	-	-	-	5,063	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,200	-	-	-	6,700	-	-	-	6,622	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	12,300	-	-	-	12,300	-	-	-	11,685	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,400	-	-	-	1,600	-	-	-	1,547	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	1,400	-	-	-	1,600	-	-	-	1,547	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues and Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		35,000		-		27,740		-
Equipment		-		-		-		-		-		-
Total Dues and Memberships	-	35,000	-	-	-	35,000	-	-	-	27,740	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	46,000	-	-	0.97	42,803	-	-	1.06	46,739	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,080	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		1,200		-		72		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		76,200		-		76,200		-		55,255		-
Equipment		-		-		-		-		-		-
Total Public Information	1.06	124,480	-	-	0.97	120,203	-	-	1.06	102,066	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Physical Plant Administration															
Operation/Maintenance	13.31	\$ 479,357	-	\$ -		12.07	\$ 412,817	-	\$ -		12.30	\$ 426,521	-	\$ -	
Total Physical Plant Administration	13.31	\$ 479,357	-	\$ -		12.07	\$ 412,817	-	\$ -		12.30	\$ 426,521	-	\$ -	
Utilities															
Electricity	-	\$ 402,000	-	\$ -		-	\$ 395,000	-	\$ -		-	\$ 367,816	-	\$ -	
Fuel	-	42,000	-	-		-	33,000	-	-		-	32,110	-	-	
Garbage Disposal	-	14,400	-	-		-	14,100	-	-		-	14,059	-	-	
Sewer	-	11,000	-	-		-	12,000	-	-		-	10,059	-	-	
Water	-	25,900	-	-		-	30,500	-	-		-	21,130	-	-	
Total Utilities	-	\$ 495,300	-	\$ -		-	\$ 484,600	-	\$ -		-	\$ 445,174	-	\$ -	
Other Items Not Included in Exhibit 14A's															
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
State Work-Study Salaries	-	-	0.26	4,100		-	-	-	-		-	-	-	-	
Fringe Benefits		142,400		-			128,300		-			130,725		-	
Property Insurance		31,000		-			44,800		-			44,753		-	
Total Other Items Not Included in Exhibit 14A's	-	\$ 173,400	0.26	\$ 4,100		-	\$ 173,100	-	\$ -		-	\$ 175,478	-	\$ -	
Less O&M Plant Charged to:															
Auxiliary Enterprises		\$ 40,000		\$ -			\$ 40,000		\$ -			\$ 10,000		\$ -	
Total Less O&M Plant Charged to:	-	\$ 40,000	-	\$ -		-	\$ 40,000	-	\$ -		-	\$ 10,000	-	\$ -	
Net Expense for O&M of Plant in I&G (Exh 2)	13.31	\$ 1,108,057	0.26	\$ 4,100		12.07	\$ 1,030,517	-	\$ -		12.30	\$ 1,037,173	-	\$ -	

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 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	2.44	109,727	-	-		1.94	85,958	-	-		2.28	101,124	-	-	
Support Staff Salaries	10.66	293,905	-	-		10.07	278,804	-	-		9.96	275,943	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.10	1,600	0.26	4,100		-	-	-	-		-	-	-	-	
Other Salaries	0.11	3,000	-	-		0.06	1,730	-	-		0.06	1,800	-	-	
Total Salaries for Operation and Maintenance of Plant	13.31	\$ 408,232	0.26	\$ 4,100		12.07	\$ 366,492	-	\$ -		12.30	\$ 378,867	-	\$ -	

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

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.44	109,727	-	-	1.94	85,958	-	-	2.28	101,124	-	-
Support Staff Salaries	10.66	293,905	-	-	10.07	278,804	-	-	9.96	275,943	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.06	1,730	-	-	0.06	1,800	-	-
Fringes		-		-		-		-		-		-
Travel		2,125		-		2,125		-		894		-
Utilities		495,300		-		484,600		-		445,174		-
Other Supplies and Expenses		69,000		-		44,200		-		46,760		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	13.31	\$ 974,657	-	\$ -	12.07	\$ 897,417	-	\$ -	12.30	\$ 871,695	-	\$ -

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

New Mexico State University
Alamogordo Campus

Physical Plant Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.44	109,727	-	-	1.94	85,958	-	-	2.28	101,124	-	-
Support Staff Salaries	10.66	293,905	-	-	10.07	278,804	-	-	9.96	275,943	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.06	1,730	-	-	0.06	1,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	894	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,000	-	-	-	44,200	-	-	-	46,760	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	13.31	\$ 479,357	-	\$ -	12.07	\$ 412,817	-	\$ -	12.30	\$ 426,521	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.44	109,727	-	-	1.94	85,958	-	-	2.28	101,124	-	-
Support Staff Salaries	10.66	293,905	-	-	10.07	278,804	-	-	9.96	275,943	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.06	1,730	-	-	0.06	1,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	894	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,000	-	-	-	44,200	-	-	-	46,760	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	13.31	479,357	-	-	12.07	412,817	-	-	12.30	426,521	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	495,300	-	-	-	484,600	-	-	-	445,174	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 495,300	-	\$ -	-	\$ 484,600	-	\$ -	-	\$ 445,174	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	402,000	-	-	-	395,000	-	-	-	367,816	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	402,000	-	-	-	395,000	-	-	-	367,816	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	42,000	-	-	-	33,000	-	-	-	32,110	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	42,000	-	-	-	33,000	-	-	-	32,110	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		14,400		-		14,100		-		14,059		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	14,400	-	-	-	14,100	-	-	-	14,059	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,000		-		12,000		-		10,059		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	11,000	-	-	-	12,000	-	-	-	10,059	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		25,900		-		30,500		-		21,130		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	25,900	-	-	-	30,500	-	-	-	21,130	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 31,780		\$ -		\$ 27,150		\$ -		\$ 26,763		\$ -
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		8,300		-		2,610		-		5,594		-
Other Sources		6,300		-		2,085		-		3,288		-
Total Revenue		46,380		-		31,845		-		35,645		-
Beginning Balance		23,974		-		38,233		-		38,233		-
Total Available		70,354		-		70,078		-		73,878		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.38	4,500	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.38	4,500	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Fringes		909		-		909		-		909		-
Travel		1,000		-		3,000		-		1,089		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		35,081		-		27,426		-		14,851		-
Equipment		-		-		-		-		-		-
Total Expenditures		41,490		-		35,835		-		21,349		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		25,000		-		25,000		-
Total Non-Mandatory		20,000		-		25,000		-		25,000		-
Total Transfers		20,000		-		25,000		-		25,000		-
Ending Balance		8,864		-		9,243		-		27,529		-

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

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 31,780		\$ -		\$ 27,150		\$ -		\$ 26,763		\$ -
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		8,300		-		2,610		-		5,594		-
Other Sources		6,300		-		2,085		-		3,288		-
Total Revenue		46,380		-		31,845		-		35,645		-
Beginning Balance		23,974		-		38,233		-		38,233		-
Total Available		70,354		-		70,078		-		73,878		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.38	4,500	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.38	4,500	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Fringes		909		-		909		-		909		-
Travel		1,000		-		3,000		-		1,089		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		35,081		-		27,426		-		14,851		-
Equipment		-		-		-		-		-		-
Total Expenditures		41,490		-		35,835		-		21,349		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		25,000		-		25,000		-
Total Non-Mandatory		20,000		-		25,000		-		25,000		-
Total Transfers		20,000		-		25,000		-		25,000		-
Ending Balance		8,864		-		9,243		-		27,529		-

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		32,159		-		32,159		-		24,760
Govt Grants and Contracts - State		-		185,311		-		185,311		-		181,251
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		3,730		-		1,000		-		1,150		-
Total Revenue		3,730		217,470		1,000		217,470		1,150		206,011
Beginning Balance		35,565		-		38,929		-		38,929		-
Total Available		39,295		217,470		39,929		217,470		40,079		206,011
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.97	88,509	-	-	2.04	90,126	-	-	1.91	84,559
Support Staff Salaries	-	-	1.12	30,748	-	-	1.11	30,750	-	-	1.11	30,865
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	840	-	-	-	-	-	-	-	102
Total Salaries	-	-	3.12	120,097	-	-	3.15	120,876	-	-	3.02	115,526
Fringes		-		42,006		-		40,505		-		38,751
Travel		-		8,401		-		7,976		-		8,219
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		13,000		46,966		10,000		48,113		375		43,515
Equipment		-		-		-		-		-		-
Total Expenditures		13,000		217,470		10,000		217,470		375		206,011
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		26,295		-		29,929		-		39,704		-

Exhibit 17A. - Public Service - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Other Public Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,470		-		11,470		-		4,073
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		11,470		-		11,470		-		4,073
Beginning Balance		30,259		-		32,259		-		32,259		-
Total Available		30,259		11,470		32,259		11,470		32,259		4,073
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		500		-		500		-		373
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		10,970		7,000		10,970		-		3,700
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		11,470		7,000		11,470		-		4,073
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		23,259		-		25,259		-		32,259		-

Exhibit 17A. - Public Service - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Small Business Development Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		20,689		-		20,687
Govt Grants and Contracts - State		-		185,311		-		185,311		-		181,251
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		3,730		-		1,000		-		1,150		-
Total Revenue		3,730		206,000		1,000		206,000		1,150		201,938
Beginning Balance		5,306		-		6,670		-		6,670		-
Total Available		9,036		206,000		7,670		206,000		7,820		201,938
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.97	88,509	-	-	2.04	90,126	-	-	1.91	84,559
Support Staff Salaries	-	-	1.12	30,748	-	-	1.11	30,750	-	-	1.11	30,865
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	840	-	-	-	-	-	-	-	102
Total Salaries	-	-	3.12	120,097	-	-	3.15	120,876	-	-	3.02	115,526
Fringes		-		42,006		-		40,505		-		38,751
Travel		-		7,901		-		7,476		-		7,846
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,000		35,996		3,000		37,143		375		39,815
Equipment		-		-		-		-		-		-
Total Expenditures		6,000		206,000		3,000		206,000		375		201,938
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,036		-		4,670		-		7,445		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	37,900	-	43,600	-	37,209
Pell Grants	-	3,583,700	-	2,300,000	-	1,936,004
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	254,300	-	193,600	-	142,998
Other State Programs	-	268,700	-	177,900	-	76,965
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	-	-	573
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	15,800	-	11,000	-	6,918
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	4,160,400	-	2,726,100	-	2,200,667
Beginning Balance	2,308	-	5,796	-	5,796	-
Total Available	2,308	4,160,400	5,796	2,726,100	5,796	2,200,667
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	37,900	-	43,600	-	37,209
Pell Grants	-	3,583,700	-	2,300,000	-	1,936,004
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	254,300	-	193,600	-	142,998
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	205,900	-	146,900	-	67,375
State 3% Scholarships	146,830	-	152,626	-	141,161	-
Other State Programs (College Afforability/Day Care/Grad)	-	62,800	-	31,000	-	9,590
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	-	-	573
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	15,800	-	11,000	-	6,918
Total Expenditures	146,830	4,160,400	152,626	2,726,100	141,161	2,200,667
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers	(146,830)	-	(146,830)	-	(146,830)	-
Ending Balance	2,308	-	-	-	11,465	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		36,600		-		29,300		-		29,421		-
Other Sources		6,000		-		6,300		-		8,703		-
Total Revenue		42,600		-		35,600		-		38,124		-
Beginning Balance		12,036		-		17,799		-		17,799		-
Total Available		54,636		-		53,399		-		55,923		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		10,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,100		-		3,500		-		752		-
Equipment		-		-		-		-		-		-
Total Expenditures		47,100		-		43,500		-		10,752		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,536		-		9,899		-		45,171		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		33,500		-		26,500		-		29,178		-
Other Sources		-		-		-		-		-		-
Total Revenue		33,500		-		26,500		-		29,178		-
Beginning Balance		4,712		-		4,119		-		4,119		-
Total Available		38,212		-		30,619		-		33,297		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		35,000		-		27,000		-		5,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		35,000		-		27,000		-		5,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,212		-		3,619		-		28,297		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,100		-		2,800		-		243		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,100		-		2,800		-		243		-
Beginning Balance		1,686		-		5,838		-		5,838		-
Total Available		4,786		-		8,638		-		6,081		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		3,000		-		2,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		3,100		-		1,500		-		277		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,100		-		4,500		-		2,277		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,686		-		4,138		-		3,804		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Tays Event Center	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		6,000		-		6,300		-		8,703		-
Total Revenue		6,000		-		6,300		-		8,703		-
Beginning Balance		5,638		-		7,842		-		7,842		-
Total Available		11,638		-		14,142		-		16,545		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		5,000		-		10,000		-		3,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		2,000		-		475		-
Equipment		-		-		-		-		-		-
Total Expenditures		9,000		-		12,000		-		3,475		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,638		-		2,142		-		13,070		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
REVENUES									
<u>Allocated</u>									
All Revenue	\$ 719,044	\$ -		\$ 1,817,045	\$ -		\$ 1,374,868	\$ -	
<u>Unallocated</u>									
Other	31,775	-		27,150	-		26,762	-	
TOTAL REVENUES (EXH 1)	750,819	-		1,844,195	-		1,401,630	-	
BEGINNING BALANCES (EXH 1)	1,249,909	-		1,492,730	-		1,492,730	-	
TOTAL AVAILABLE (EXH 1)	2,000,728	-		3,336,925	-		2,894,360	-	
EXPENDITURES									
<u>Allocated</u>									
Minor Projects	275,580	-		657,169	-		241,878	-	
Major Projects	562,713	-		1,175,693	-		1,062,462	-	
<u>Unallocated</u>									
Minor Projects	45,041	-		6,473	-		498	-	
Major Projects	-	-		-	-		6,663	-	
TOTAL EXPENDITURES (EXH 1)	883,334	-		1,839,335	-		1,311,501	-	
TRANSFERS									
<u>Allocated</u>									
I & G	-	-		(1,500,000)	-		(1,500,000)	-	
Capital Outlay	(65,753)	-		(80,000)	-		-	-	
<u>Unallocated</u>									
Student Social and Cultural	(20,000)	-		(25,000)	-		(25,000)	-	
Capital Outlay	65,753	-		80,000	-		-	-	
Subtotal Non-Mandatory	(20,000)	-		(1,525,000)	-		(1,525,000)	-	
Required									
<u>Allocated</u>									
I & G	(29,083)	-		(29,083)	-		(29,083)	-	
Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
TOTAL NET TRANSFERS (EXH 1)	(49,083)	-		(1,554,083)	-		(1,554,083)	-	
TOTAL EXPENDITURES AND NET TRANSFERS	834,251	-		285,252	-		(242,582)	-	
ENDING BALANCE (EXH 1)	1,166,477	-		3,051,673	-		3,136,942	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
REVENUES									
Investment Earnings	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
TOTAL REVENUES (EXH 1)	-	-		-	-		-	-	
BEGINNING BALANCES (EXH 1)	-	-		484,353	-		484,353	-	
TOTAL AVAILABLE (EXH 1)	-	-		484,353	-		484,353	-	
EXPENDITURES									
Funds for Building Renewal	182,234	-		622,009	-		266,911	-	
Funds for Auxiliary Enterprises	-	-		-	-		-	-	
TOTAL EXPENDITURES (EXH 1)	182,234	-		622,009	-		266,911	-	
TRANSFERS									
Required									
I & G	(182,234)	-		(182,234)	-		(182,234)	-	
Subtotal Required	(182,234)	-		(182,234)	-		(182,234)	-	
TOTAL NET TRANSFERS (EXH 1)	(182,234)	-		(182,234)	-		(182,234)	-	
TOTAL EXPENDITURES AND NET TRANSFERS	-	-		439,775	-		84,677	-	
ENDING BALANCE (EXH 1)	-	-		44,578	-		399,676	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue									
Instruction and General (Exh 2)	11,797,516	1,551,774		11,202,819	1,687,411		11,173,667	1,467,918	
Student Social & Cultural (Exh 15)	46,380	-		31,845	-		35,645	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	3,730	217,470		1,000	217,470		1,150	206,011	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	4,160,400		-	2,726,100		-	2,200,667	
Auxiliary Enterprises (Exh 20)	42,600	-		35,600	-		38,124	-	
Total Current Funds Revenue	11,890,226	5,929,644		11,271,264	4,630,981		11,248,586	3,874,596	
Tuition and Fees Income									
Instruction and General (Exh 2)	3,281,311	-		2,718,325	-		2,688,615	-	
Student Social & Cultural (Exh 15)	31,780	-		27,150	-		26,763	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Tuition and Fees Income	3,313,091	-		2,745,475	-		2,715,378	-	
Federal Govt Appropriations									
Instruction and General (Exh 2)	-	-		-	-		-	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Fed Govt Appropriations	-	-		-	-		-	-	
State Govt Appropriations									
Instruction and General (Exh 2)	7,816,700	-		7,769,900	-		7,769,900	-	
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)	-	-		-	-		-	-	
Total State Govt Approp	7,816,700	-		7,769,900	-		7,769,900	-	
Local Govt Appropriations									
Instruction and General (Exh 2)	630,000	-		637,000	-		639,696	-	
Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	-	-		-	-		-	-	
Internal Service Departments (Exh 18)	-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
Total Local Govt Approp	630,000	-		637,000	-		639,696	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal Govt Grants & Contracts										
	Instruction and General (Exh 2)	1,900	1,300,717		2,800	1,431,344		1,845	1,248,593	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	32,159		-	32,159		-	24,760	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	3,621,600		-	2,343,600		-	1,973,213	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Federal Govt G & C	1,900	4,954,476		2,800	3,807,103		1,845	3,246,566	
State Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	251,057		-	254,635		-	209,564	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	185,311		-	185,311		-	181,251	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	523,000		-	371,500		-	219,963	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total State Govt G & C	-	959,368		-	811,446		-	610,778	
Local Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Local Govt G & C	-	-		-	-		-	-	
Private Gifts, Grants & Contracts										
	Instruction and General (Exh 2)	-	-		-	1,432		-	9,761	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	573	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Private Gifts, G & C	-	-		-	1,432		-	10,334	
Endow, Land & Perm Fund Income										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	15,800		-	11,000		-	6,918	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Endow, Land & Perm Funds	-	15,800		-	11,000		-	6,918	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016			
		Unrestricted	Restricted			Unrestricted	Restricted		Unrestricted	Restricted	
Sales & Services											
	Instruction and General (Exh 2)	-	-			-	-		-	-	
	Student Social & Cultural (Exh 15)	8,300	-			2,610	-		5,594	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	-	-			-	-		-	-	
	Internal Service Departments (Exh 18)	-	-			-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	36,600	-			29,300	-		29,421	-	
	Total Sales & Services	44,900	-			31,910	-		35,015	-	
Other Sources											
	Instruction and General (Exh 2)	67,605	-			74,794	-		73,611	-	
	Student Social & Cultural (Exh 15)	6,300	-			2,085	-		3,288	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	3,730	-			1,000	-		1,150	-	
	Internal Service Departments (Exh 18)	-	-			-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	6,000	-			6,300	-		8,703	-	
	Total Other Sources	83,635	-			84,179	-		86,752	-	
Total Current Funds Revenue (by category)											
	Tuition and Fees Income	3,313,091	-			2,745,475	-		2,715,378	-	
	Federal Govt Appropriations	-	-			-	-		-	-	
	State Govt Appropriations	7,816,700	-			7,769,900	-		7,769,900	-	
	Local Govt Appropriations	630,000	-			637,000	-		639,696	-	
	Federal Govt Grant & Contracts	1,900	4,954,476			2,800	3,807,103		1,845	3,246,566	
	State Govt Grant & Contracts	-	959,368			-	811,446		-	610,778	
	Local Govt Grant & Contracts	-	-			-	-		-	-	
	Private Gifts, Grant & Contracts	-	-			-	1,432		-	10,334	
	Endow, Land & Perm Fund Income	-	15,800			-	11,000		-	6,918	
	Sales & Services	44,900	-			31,910	-		35,015	-	
	Other Sources	83,635	-			84,179	-		86,752	-	
	Total Current Funds Revenue	11,890,226	5,929,644			11,271,264	4,630,981		11,248,586	3,874,596	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Summary of Total Salaries															
Instruction (Exh 10)	151.65	4,096,420	19.43	722,758		129.78	3,620,524	20.89	732,485		127.43	3,587,102	20.46	722,932	
Academic Support (Exh 11)	28.88	1,000,126	2.27	36,400		27.19	961,593	2.60	41,500		26.60	949,649	2.12	34,062	
Student Services (Exh 12)	19.38	747,238	1.82	29,100		16.94	628,622	1.62	25,900		16.80	623,411	1.13	18,156	
Institutional Support (Exh 13)	21.09	843,051	0.46	7,300		22.62	912,947	0.87	13,800		22.19	898,817	0.75	11,991	
Operation & Maintenance of Plant (Exh 14)	13.31	408,232	0.26	4,100		12.07	366,492	-	-		12.30	378,867	-	-	
Student Social & Cultural (Exh 15)	0.38	4,500	-	-		0.38	4,500	-	-		0.38	4,500	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	3.12	120,097		-	-	3.15	120,876		-	-	3.02	115,526	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Salaries	234.69	7,099,567	27.36	919,755		208.98	6,494,678	29.13	934,561		205.70	6,442,346	27.48	902,667	
Faculty Salaries															
Instruction (Exh 10)	44.84	2,439,678	4.92	267,739		41.22	2,263,224	3.59	197,079		41.22	2,263,223	3.64	200,154	
Academic Support (Exh 11)	1.36	73,912	-	-		1.35	73,912	-	-		1.35	73,912	-	-	
Student Services (Exh 12)	-	-	-	-		-	-	-	-		-	-	-	-	
Institutional Support (Exh 13)	2.65	144,456	-	-		2.68	147,398	-	-		2.68	147,398	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Faculty Salaries	48.85	2,658,046	4.92	267,739		45.25	2,484,534	3.59	197,079		45.25	2,484,533	3.64	200,154	
Part-Time Instructors Salaries															
Instruction (Exh 10)	85.86	1,011,532	-	-		70.88	845,800	2.60	31,026		68.98	823,186	2.69	32,066	
Academic Support (Exh 11)	3.17	37,350	-	-		2.64	31,450	-	-		2.49	29,700	-	-	
Student Services (Exh 12)	-	-	-	-		-	-	-	-		0.13	1,500	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	0.38	4,500	-	-		0.38	4,500	-	-		0.38	4,500	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Part-Time Instructors Salaries	89.41	1,053,382	-	-		73.90	881,750	2.60	31,026		71.98	858,886	2.69	32,066	
Professional Salaries															
Instruction (Exh 10)	4.72	212,256	5.87	264,282		2.09	92,860	8.02	354,696		2.10	92,699	7.84	346,702	
Academic Support (Exh 11)	13.94	626,982	-	-		14.06	621,982	-	-		14.06	622,098	-	-	
Student Services (Exh 12)	13.22	594,043	-	-		10.53	465,934	-	-		10.47	463,511	-	-	
Institutional Support (Exh 13)	11.38	511,782	-	-		13.31	588,944	-	-		13.07	578,257	-	-	
Operation & Maintenance of Plant (Exh 14)	2.44	109,727	-	-		1.94	85,958	-	-		2.28	101,124	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	1.97	88,509		-	-	2.04	90,126		-	-	1.91	84,559	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Professional Salaries	45.70	2,054,790	7.84	352,791		41.93	1,855,678	10.06	444,822		41.98	1,857,689	9.75	431,261	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Support Staff Salaries															
Instruction (Exh 10)	9.53	262,388	4.49	123,677		7.98	221,291	3.46	95,912		7.16	198,399	3.53	97,840	
Academic Support (Exh 11)	7.89	217,562	-	-		7.24	200,725	-	-		7.03	194,610	-	-	
Student Services (Exh 12)	4.54	125,410	-	-		5.12	141,807	-	-		5.03	139,278	-	-	
Institutional Support (Exh 13)	5.99	165,137	-	-		5.83	161,443	-	-		5.79	160,410	-	-	
Operation & Maintenance of Plant (Exh 14)	10.66	293,905	-	-		10.07	278,804	-	-		9.96	275,943	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	1.12	30,748		-	-	1.11	30,750		-	-	1.11	30,865	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Sppt Staff Salaries	38.61	1,064,402	5.61	154,425		36.24	1,004,070	4.57	126,662		34.97	968,640	4.64	128,705	
GA/TA Salaries															
Instruction (Exh 10)	-	-	-	-		-	-	-	-		-	-	-	-	
Academic Support (Exh 11)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Services (Exh 12)	-	-	-	-		-	-	-	-		-	-	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries															
Instruction (Exh 10)	0.25	4,000	-	-		0.40	6,300	0.41	6,654		0.36	5,672	0.48	7,626	
Academic Support (Exh 11)	1.23	19,740	-	-		0.48	7,760	-	-		0.67	10,723	-	-	
Student Services (Exh 12)	0.31	5,000	-	-		0.46	7,354	-	-		0.67	10,609	-	-	
Institutional Support (Exh 13)	0.26	4,200	-	-		0.25	3,944	-	-		0.20	3,218	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Student Salaries	2.05	32,940	-	-		1.59	25,358	0.41	6,654		1.90	30,222	0.48	7,626	
Federal Work Study Salaries															
Instruction (Exh 10)	-	-	0.89	14,300		0.09	1,500	0.28	4,500		0.10	1,455	0.36	5,747	
Academic Support (Exh 11)	-	-	0.36	5,800		0.06	1,000	0.26	4,100		0.12	1,843	0.45	7,279	
Student Services (Exh 12)	0.03	500	0.43	6,800		-	-	-	-		-	-	-	-	
Institutional Support (Exh 13)	-	-	0.15	2,400		-	-	0.39	6,200		0.12	1,888	0.47	7,458	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Fed W/S Salaries	0.03	500	1.83	29,300		0.15	2,500	0.93	14,800		0.34	5,186	1.28	20,484	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
State Work Study Salaries															
Instruction (Exh 10)	0.95	15,250	3.20	51,080		0.66	10,520	2.34	37,478		0.45	7,269	1.73	27,657	
Academic Support (Exh 11)	0.94	14,850	1.91	30,600		1.12	17,830	2.34	37,400		0.67	10,658	1.67	26,783	
Student Services (Exh 12)	1.14	18,250	1.39	22,300		0.78	12,250	1.62	25,900		0.45	7,225	1.13	18,156	
Institutional Support (Exh 13)	0.42	6,750	0.31	4,900		0.33	5,265	0.48	7,600		0.11	1,804	0.28	4,533	
Operation & Maintenance of Plant (Exh 14)	0.10	1,600	0.26	4,100		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of State W/S Salaries	3.55	56,700	7.07	112,980		2.89	45,865	6.78	108,378		1.68	26,956	4.81	77,129	
Other Salaries															
Instruction (Exh 10)	5.50	151,316	0.06	1,680		6.46	179,029	0.19	5,140		7.06	195,199	0.19	5,140	
Academic Support (Exh 11)	0.35	9,730	-	-		0.24	6,934	-	-		0.21	6,105	-	-	
Student Services (Exh 12)	0.14	4,035	-	-		0.05	1,277	-	-		0.05	1,288	-	-	
Institutional Support (Exh 13)	0.39	10,726	-	-		0.22	5,953	-	-		0.22	5,842	-	-	
Operation & Maintenance of Plant (Exh 14)	0.11	3,000	-	-		0.06	1,730	-	-		0.06	1,800	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	0.03	840		-	-	-	-		-	-	-	102	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of Other Salaries	6.49	178,807	0.09	2,520		7.03	194,923	0.19	5,140		7.60	210,234	0.19	5,242	
Summary of Salaries (by type)															
Faculty Salaries	48.85	2,658,046	4.92	267,739		45.25	2,484,534	3.59	197,079		45.25	2,484,533	3.64	200,154	
Part-Time Instructors Salaries	89.41	1,053,382	-	-		73.90	881,750	2.60	31,026		71.98	858,886	2.69	32,066	
Professional Salaries	45.70	2,054,790	7.84	352,791		41.93	1,855,678	10.06	444,822		41.98	1,857,689	9.75	431,261	
Support Staff Salaries	38.61	1,064,402	5.61	154,425		36.24	1,004,070	4.57	126,662		34.97	968,640	4.64	128,705	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	2.05	32,940	-	-		1.59	25,358	0.41	6,654		1.90	30,222	0.48	7,626	
Federal Work Study Salaries	0.03	500	1.83	29,300		0.15	2,500	0.93	14,800		0.34	5,186	1.28	20,484	
State Work Study Salaries	3.55	56,700	7.07	112,980		2.89	45,865	6.78	108,378		1.68	26,956	4.81	77,129	
Other Salaries	6.49	178,807	0.09	2,520		7.03	194,923	0.19	5,140		7.60	210,234	0.19	5,242	
Total of Salaries (by type)	234.69	7,099,567	27.36	919,755		208.98	6,494,678	29.13	934,561		205.70	6,442,346	27.48	902,667	

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

			Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016 (Note 1)	
Exhibit 11										
	VP for Academic Affairs (Interim)	Cal	125,000			120,000			120,000	
	Librarian	Jenkins	69,848			69,848			69,848	
Exhibit 12										
	VP for Student Services (Interim)	McKenzie	85,703			73,458			73,458	
Exhibit 13										
	Campus President	Van Winkle	150,000			154,000			154,000	
	VP for Business and Finance	Salinas	101,000			101,000			101,000	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2016.									