

New Mexico State University

Report of Actuals  
Alamogordo Campus  
2017-2018

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a bold, serif font. The text is white and set against a dark red background that is shaped like the state of New Mexico.

NM  
STATE

**Report of Actuals  
Alamogordo Campus  
2017-2018**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 10,144,565	\$ 547,534	\$ 10,212,020	\$ 619,649	\$ 10,257,185	\$ 590,021
Student Soc & Cultural Dev Activities (Exh 15)	31,004	-	34,528	900	20,204	661
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	201,743	2,000	155,693	-	149,803
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,461,100	-	2,082,411	-	1,745,670
Auxiliary Enterprises (Exh 20)	30,500	-	29,530	-	29,306	-
<b>Subtotal Current Funds</b>	<b>10,211,069</b>	<b>3,210,377</b>	<b>10,278,078</b>	<b>2,858,653</b>	<b>10,306,695</b>	<b>2,486,155</b>
Capital Outlay (Exh I)	581,670	-	1,106,655	-	764,527	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 10,792,739</b>	<b>\$ 3,210,377</b>	<b>\$ 11,384,733</b>	<b>\$ 2,858,653</b>	<b>\$ 11,071,222</b>	<b>\$ 2,486,155</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 997,937	\$ -	\$ 1,731,256	\$ -	\$ 1,731,256	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	7,353	-	37,024	-	37,024	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	29,624	-	42,028	-	42,028	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	34,338	-	34,338	-
Auxiliary Enterprises (Exh 20)	27,171	-	67,580	-	67,580	-
<b>Subtotal Current Funds</b>	<b>1,062,085</b>	<b>-</b>	<b>1,912,226</b>	<b>-</b>	<b>1,912,226</b>	<b>-</b>
Capital Outlay (Exh I)	2,355,233	-	2,676,789	-	2,676,789	-
Renewal & Replacement (Exh II)	-	-	368,640	-	368,640	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 3,417,318</b>	<b>\$ -</b>	<b>\$ 4,957,655</b>	<b>\$ -</b>	<b>\$ 4,957,655</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 11,142,502	\$ 547,534	\$ 11,943,276	\$ 619,649	\$ 11,988,441	\$ 590,021
Student Soc & Cultural Dev Activities (Exh 15)	38,357	-	71,552	900	57,228	661
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	34,624	201,743	44,028	155,693	42,028	149,803
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,461,100	34,338	2,082,411	34,338	1,745,670
Auxiliary Enterprises (Exh 20)	57,671	-	97,110	-	96,886	-
<b>Subtotal Current Funds</b>	<b>11,273,154</b>	<b>3,210,377</b>	<b>12,190,304</b>	<b>2,858,653</b>	<b>12,218,921</b>	<b>2,486,155</b>
Capital Outlay (Exh I)	2,936,903	-	3,783,444	-	3,441,316	-
Renewal & Replacement (Exh II)	-	-	368,640	-	368,640	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 14,210,057</b>	<b>\$ 3,210,377</b>	<b>\$ 16,342,388</b>	<b>\$ 2,858,653</b>	<b>\$ 16,028,877</b>	<b>\$ 2,486,155</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 9,786,418	\$ 547,534	\$ 9,853,873	\$ 619,649	\$ 9,174,252	\$ 590,021
Student Soc & Cultural Dev Activities (Exh 15)	31,786	-	45,972	900	18,673	661
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	15,000	201,743	12,000	155,693	416	149,803
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	2,461,100	181,168	2,082,411	118,810	1,745,670
Auxiliary Enterprises (Exh 20)	47,000	-	47,500	-	8,869	-
<b>Subtotal Current Funds</b>	10,027,034	3,210,377	10,140,513	2,858,653	9,321,020	2,486,155
Capital Outlay (Exh I)	1,768,409	-	1,626,144	-	880,946	-
Renewal & Replacement (Exh II)	182,234	-	550,874	-	179,356	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 11,977,677</b>	<b>\$ 3,210,377</b>	<b>\$ 12,317,531</b>	<b>\$ 2,858,653</b>	<b>\$ 10,381,322</b>	<b>\$ 2,486,155</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 358,147	\$ -	\$ 358,147	\$ -	\$ 358,147	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	17,424	-	13,488	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	211,317	-	228,741	-	224,805	-
Capital Outlay (Exh I)	(29,083)	-	(46,507)	-	(42,571)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 997,937	\$ -	\$ 1,731,256	\$ -	\$ 2,456,042	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	6,571	-	8,156	-	25,067	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	19,624	-	32,028	-	41,612	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	62,358	-
Auxiliary Enterprises (Exh 20)	10,671	-	49,610	-	88,017	-
<b>Subtotal Current Funds</b>	1,034,803	-	1,821,050	-	2,673,096	-
Capital Outlay (Exh I)	1,197,577	-	2,203,807	-	2,602,941	-
Renewal & Replacement (Exh II)	-	-	-	-	371,518	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 2,232,380</b>	<b>\$ -</b>	<b>\$ 4,024,857</b>	<b>\$ -</b>	<b>\$ 5,647,555</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 14,210,057</b>	<b>\$ 3,210,377</b>	<b>\$ 16,342,388</b>	<b>\$ 2,858,653</b>	<b>\$ 16,028,877</b>	<b>\$ 2,486,155</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction and General:</b>						
Non-Mandatory						
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
Student Aid	146,830	-	146,830	-	146,830	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	358,147	-	358,147	-	358,147	-
<b>Total Transfers (Exh 2)</b>	<b>358,147</b>	<b>-</b>	<b>358,147</b>	<b>-</b>	<b>358,147</b>	<b>-</b>
<b>B. Stdt Soc &amp; Cultural Dev Act Transfers:</b>						
Non-Mandatory						
Capital Outlay	-	-	17,424	-	13,488	-
Subtotal Non-Mandatory	-	-	17,424	-	13,488	-
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>17,424</b>	<b>-</b>	<b>13,488</b>	<b>-</b>
<b>C. Research Transfers:</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers:</b>						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers:</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants and Stipends Transfers:</b>						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
<b>Total Transfers (Exh 19)</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>
<b>G. Auxiliary Enterprises Transfers:</b>						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>H. Intercollegiate Transfers:</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>I. Independent Operations Transfers:</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers:</b>						
Non-Mandatory						
<u>Allocated</u>						
Capital Outlay	(49,429)	-	(49,500)	-	-	-
<u>Unallocated</u>						
Student Social and Cultural	-	-	(17,424)	-	(13,488)	-
Capital Outlay	49,429	-	49,500	-	-	-
Subtotal Non-Mandatory	-	-	(17,424)	-	(13,488)	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
<b>Total Transfers (Exh I)</b>	<b>(29,083)</b>	<b>-</b>	<b>(46,507)</b>	<b>-</b>	<b>(42,571)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers:</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
<b>Total Transfers (Exh II)</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>
<b>L. Debt Service Transfers:</b>						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Transfers</b> (should equal transfer to LC or other fund groups)	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 2,397,845		\$ -		\$ 2,415,695		\$ -		\$ 2,446,621		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,036,200		-		7,036,200		-		7,036,200		-
Local Govt Appropriations (Exh 4)		660,000		-		683,100		-		683,239		-
Federal Govt G & C (Exh 5)		1,000		316,688		1,000		364,455		1,176		366,548
State Govt G & C (Exh 5)		-		230,846		-		215,352		-		220,689
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		39,842		-		2,784
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		49,520		-		76,025		-		89,949		-
<b>Total Revenues (Exh 1)</b>		<b>10,144,565</b>		<b>547,534</b>		<b>10,212,020</b>		<b>619,649</b>		<b>10,257,185</b>		<b>590,021</b>
<b>Beginning Balance (Exh 1)</b>		<b>997,937</b>		<b>-</b>		<b>1,731,256</b>		<b>-</b>		<b>1,731,256</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 11,142,502</b>		<b>\$ 547,534</b>		<b>\$ 11,943,276</b>		<b>\$ 619,649</b>		<b>\$ 11,988,441</b>		<b>\$ 590,021</b>
<b>Expenditures</b>												
Instruction (Exh 10)	117.65	4,450,489	9.87	477,734	117.53	4,566,961	12.45	539,757	113.98	4,180,948	12.67	512,644
Academic Support (Exh 11)	26.47	1,427,677	2.51	40,100	26.91	1,485,417	2.26	42,592	25.89	1,393,432	2.41	39,740
Student Services (Exh 12)	14.95	791,539	1.08	17,200	14.36	772,677	1.69	31,000	13.78	720,863	1.97	31,571
Institutional Support (Exh 13)	22.65	2,238,150	0.79	12,500	22.46	2,144,752	0.31	5,000	21.78	2,042,004	0.32	5,096
Operation & Maintenance (Exh 14)	10.71	878,563	-	-	10.60	884,066	0.08	1,300	10.43	837,005	0.06	970
<b>Total Expenditures (Exh 1)</b>	<b>192.43</b>	<b>9,786,418</b>	<b>14.25</b>	<b>547,534</b>	<b>191.86</b>	<b>9,853,873</b>	<b>16.79</b>	<b>619,649</b>	<b>185.86</b>	<b>9,174,252</b>	<b>17.43</b>	<b>590,021</b>
<b>Transfers</b>												
Non-Mandatory												
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
<b>Total Net Transfers (Exh 1)</b>		<b>358,147</b>		<b>-</b>		<b>358,147</b>		<b>-</b>		<b>358,147</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 10,144,565</b>		<b>\$ 547,534</b>		<b>\$ 10,212,020</b>		<b>\$ 619,649</b>		<b>\$ 9,532,399</b>		<b>\$ 590,021</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 997,937</b>		<b>\$ -</b>		<b>\$ 1,731,256</b>		<b>\$ -</b>		<b>\$ 2,456,042</b>		<b>\$ -</b>



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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted			
<b>Tuition</b>												
Resident Student/Full Time												
	Summer	\$ 16,480	\$ -		\$ 25,210	\$ -		\$ 19,989	\$ -			
	Fall	234,510	-		209,930	-		282,278	-			
	Spring	203,760	-		170,985	-		234,593	-			
Resident Student/Part Time												
	Summer	198,560	-		234,095	-		201,486	-			
	Fall	438,690	-		443,290	-		378,372	-			
	Spring	420,050	-		428,630	-		365,665	-			
Total Tuition from Resident Students		1,512,050	-		1,512,140	-		1,482,383	-			
Non- Resident Student/Full Time												
	Summer	-	-		-	-		4,625	-			
	Fall	28,290	-		6,360	-		71,195	-			
	Spring	79,630	-		49,640	-		67,024	-			
Non- Resident Student/Part Time												
	Summer	-	-		-	-		41,907	-			
	Fall	150,680	-		150,600	-		90,651	-			
	Spring	86,540	-		113,640	-		108,370	-			
Total Tuition from Non-Resident Students		345,140	-		320,240	-		383,772	-			
<b>Total Tuition</b>		1,857,190	-		1,832,380	-		1,866,155	-			
<b>Community Education/Contract Training</b>		\$ 55,330	\$ -		\$ 57,020	\$ -		\$ 50,501	\$ -			
<b>Fees</b>												
	Application Fee	\$ 7,570	\$ -		\$ 7,440	\$ -		\$ 7,992	\$ -			
	Student Fee	88,970	-		97,685	-		102,740	-			
	Deferred Payment Fee	18,530	-		21,880	-		19,920	-			
	Distance Delivery Fee	312,355	-		350,100	-		349,538	-			
	Course Fee	53,950	-		46,290	-		46,275	-			
	Late Registration Fee	3,950	-		2,900	-		3,500	-			
<b>Total Fees</b>		485,325	-		526,295	-		529,965	-			
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>		<b>2,397,845</b>	<b>-</b>		<b>2,415,695</b>	<b>-</b>		<b>2,446,621</b>	<b>-</b>			

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

New Mexico State University  
 Alamogordo Campus

Exhibit 4. Government Appropriations		Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
General Appropriation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal (Exh 2)</b>		-	-	-	-	-	-
<b>State</b>							
General Appropriation		7,036,200	-	7,036,200	-	7,036,200	-
Non-Credit Work Force Training		-	-	-	-	-	-
I & G Line Item Appropriation		-	-	-	-	-	-
<b>Total State (Exh 2)</b>		7,036,200	-	7,036,200	-	7,036,200	-
<b>Local</b>							
Regular Levy		660,000	-	683,100	-	683,239	-
<b>Total Local (Exh 2)</b>		660,000	-	683,100	-	683,239	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>7,696,200</b>	<b>-</b>	<b>7,719,300</b>	<b>-</b>	<b>7,719,439</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Reporting Veterans		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,176	\$ -
Federal Work Study Funds		-	28,600	-	22,300	-	26,826
Instruction		-	288,088	-	342,155	-	339,722
<b>Total Federal (Exh 2)</b>		1,000	316,688	1,000	364,455	1,176	366,548
<b>State</b>							
State Work Study Funds		-	83,900	-	79,700	-	87,100
Instruction & General		-	146,946	-	135,652	-	133,589
<b>Total State (Exh 2)</b>		-	230,846	-	215,352	-	220,689
<b>Local</b>							
Instruction & General		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>		<b>1,000</b>	<b>547,534</b>	<b>1,000</b>	<b>579,807</b>	<b>1,176</b>	<b>587,237</b>

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

New Mexico State University  
Alamogordo Campus

<b>Exhibit 6. Private Gifts, Grants, and</b>		<b>Operating Budget 2017-2018</b>			<b>Revised Budget 2017-2018</b>			<b>Unaudited Actuals 2017-2018</b>		
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ 29,350		\$ -	\$ 1,646	
	Other I & G Programs	-	-		-	10,492		-	1,138	
	<b>Total Private For I &amp; G (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>39,842</b>		<b>-</b>	<b>2,784</b>	
<b>Exhibit 7. Endowment, Land, and Permanent</b>										
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
	<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>										
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>										
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 15,700	\$ -		\$ 17,800	\$ -		\$ 29,476	\$ -	
	Library Fines	50	-		50	-		-	-	
	Misc Fees	11,730	-		22,905	-		31,218	-	
	Rentals	6,000	-		6,000	-		-	-	
	Recovery of IDC-Instruction	16,040	-		29,270	-		29,255	-	
	<b>Total Other Revenues For I &amp; G (Exh 2)</b>	<b>49,520</b>	<b>-</b>		<b>76,025</b>	<b>-</b>		<b>89,949</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Agricultural Science	2.22	\$ 121,590	-	\$ -	2.32	\$ 124,252	1.35	\$ 24,032	2.28	\$ 124,503	1.35	\$ 24,032
Business Education	2.33	76,673	-	-	3.29	89,648	-	-	3.31	90,232	-	-
Career & Technical Director	2.86	140,148	-	-	3.12	147,879	-	-	3.02	142,921	-	-
Computer Science	2.88	85,314	-	-	3.30	87,264	-	-	2.88	81,652	-	-
Criminal Justice	3.50	40,500	-	-	2.08	54,750	-	-	2.25	55,294	-	-
Engineering	2.53	134,496	-	-	2.47	134,494	-	-	2.29	126,998	-	-
Fine Arts	5.30	174,366	-	-	5.77	237,138	-	-	6.76	242,242	-	-
General Education	5.15	176,090	-	-	5.54	179,540	-	2,500	5.84	179,991	-	-
General Sciences	8.73	267,162	-	-	9.55	289,720	-	-	9.73	292,370	-	-
HSI STEM SECO	-	-	0.42	24,454	-	-	0.44	40,446	-	-	0.44	40,445
Humanities	20.82	661,190	-	-	22.19	694,090	-	-	20.80	671,536	-	-
Mathematics	9.77	204,248	-	-	9.87	203,909	-	1,000	10.48	206,865	-	-
Shared Academic Instruction	-	179,763	-	-	-	236,363	-	-	-	58,422	-	-
Summer STEM	-	-	-	-	-	-	-	2,000	-	-	-	-
<b>Total General Academic Instruction</b>	66.09	\$ 2,261,540	0.42	\$ 24,454	69.50	\$ 2,479,047	1.79	\$ 69,978	69.64	\$ 2,273,026	1.79	\$ 64,477
<b>Vocational/Technical Instruction</b>												
Allied Health	5.59	\$ 264,226	2.75	\$ 178,995	4.87	\$ 259,503	4.79	\$ 196,627	4.79	\$ 236,939	4.79	\$ 189,445
Alternative Energy Technology	1.90	22,150	-	-	2.61	35,200	-	-	2.18	28,015	-	-
Arts and Sciences Director	3.43	159,494	-	-	1.97	73,864	-	-	1.88	65,541	-	-
Automotive Technology	2.14	78,890	-	-	1.31	68,625	-	-	1.61	62,184	-	-
Business Office Technologies	2.65	29,550	-	-	2.21	24,750	-	-	2.01	22,533	-	-
Electrical Technology	0.81	11,000	-	-	0.80	11,000	-	-	0.80	10,095	-	-
Electronics	7.23	139,949	-	-	6.13	129,896	-	-	5.43	121,503	-	-
Emergency Medicine	4.07	96,450	-	-	1.97	57,000	-	-	0.69	22,588	-	-
Photography	2.69	138,275	-	-	2.09	107,076	-	9,100	1.89	99,127	-	-
Welding Technology	0.81	18,000	-	-	0.80	16,000	-	-	0.60	10,925	-	-
<b>Total Vocational/Technical Instruction</b>	31.32	\$ 957,984	2.75	\$ 178,995	24.76	\$ 782,914	4.79	\$ 205,727	21.88	\$ 679,450	4.79	\$ 189,445
<b>Special Session Instruction</b>												
Summer Session	19.50	\$ 225,650	-	\$ -	22.18	\$ 257,600	-	\$ -	21.70	\$ 253,014	-	\$ -
<b>Total Special Session Instruction</b>	19.50	\$ 225,650	-	\$ -	22.18	\$ 257,600	-	\$ -	21.70	\$ 253,014	-	\$ -
<b>Community Education</b>												
Community Education	0.74	\$ 39,755	-	\$ -	0.78	\$ 36,500	-	\$ -	0.45	\$ 24,814	-	\$ -
NABCEP	-	-	-	-	-	2,500	-	-	-	250	-	-
Physical Education - Community Ed	-	5,000	-	-	-	4,772	-	-	-	2,619	-	-
<b>Total Community Education</b>	0.74	\$ 44,755	-	\$ -	0.78	\$ 43,772	-	\$ -	0.45	\$ 27,683	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ 620	4.03	\$ 227,256	0.31	\$ 23,268	3.83	\$ 217,657	0.31	\$ 15,984	3.74	\$ 217,276
Adult Basic Education Instr Materials	-	-	-	4,329	-	-	-	3,795	-	-	-	2,113
PNM Family Literacy	-	-	-	-	-	-	-	10,000	-	-	-	1,646
<b>Total Preparation/Remedial Instruction</b>	-	\$ 620	4.03	\$ 231,585	0.31	\$ 23,268	3.83	\$ 231,452	0.31	\$ 15,984	3.74	\$ 221,035
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.85	\$ 13,600	-	\$ -	0.46	\$ 7,300	-	\$ -	0.48	\$ 7,751
State Work-Study Salaries	-	-	1.82	29,100	-	-	1.58	25,300	-	-	1.87	29,936
Fringe Benefits		959,940		-		980,360		-		931,791		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 959,940	2.67	\$ 42,700	-	\$ 980,360	2.04	\$ 32,600	-	\$ 931,791	2.35	\$ 37,687
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>117.65</b>	<b>\$ 4,450,489</b>	<b>9.87</b>	<b>\$ 477,734</b>	<b>117.53</b>	<b>\$ 4,566,961</b>	<b>12.45</b>	<b>\$ 539,757</b>	<b>113.98</b>	<b>\$ 4,180,948</b>	<b>12.67</b>	<b>\$ 512,644</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.25	\$ 1,973,985	0.62	\$ 34,500	35.51	\$ 1,990,439	0.12	\$ 6,450	35.51	\$ 1,990,249	0.12	\$ 6,450
Part-time Faculty Salaries	70.71	788,675	-	-	68.38	765,025	2.51	28,050	66.32	741,767	2.51	28,050
Professional Salaries	0.16	7,122	5.31	228,549	0.46	19,375	5.53	234,666	0.50	21,214	5.50	233,637
Support Staff Salaries	5.98	167,815	0.96	26,880	5.70	155,118	0.58	15,711	5.14	139,603	0.58	15,711
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.47	7,600	1.68	26,931	0.47	7,616	1.61	25,809
Federal Work-Study Salaries	0.77	12,300	0.85	13,600	0.27	4,200	0.46	7,300	0.12	1,912	0.48	7,751
State Work-Study Salaries	0.70	11,190	2.13	34,100	1.00	15,850	1.57	25,086	0.71	11,343	1.87	29,796
Other Salaries	3.39	95,290	-	-	5.74	155,960	-	3	5.21	141,175	-	14
<b>Total Salaries for Instruction</b>	<b>117.65</b>	<b>\$ 3,067,377</b>	<b>9.87</b>	<b>\$ 337,629</b>	<b>117.53</b>	<b>\$ 3,113,567</b>	<b>12.45</b>	<b>\$ 344,197</b>	<b>113.98</b>	<b>\$ 3,054,879</b>	<b>12.67</b>	<b>\$ 347,218</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.25	\$ 1,973,985	0.62	\$ 34,500	35.51	\$ 1,990,439	0.12	\$ 6,450	35.51	\$ 1,990,249	0.12	\$ 6,450
Part-time Faculty Salaries	70.71	788,675	-	-	68.38	765,025	2.51	28,050	66.32	741,767	2.51	28,050
Professional Salaries	0.16	7,122	5.31	228,549	0.46	19,375	5.53	234,666	0.50	21,214	5.50	233,637
Support Staff Salaries	5.98	167,815	0.96	26,880	5.70	155,118	0.58	15,711	5.14	139,603	0.58	15,711
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.47	7,600	1.68	26,931	0.47	7,616	1.61	25,809
Federal Work-Study Salaries	0.77	12,300	-	-	0.27	4,200	-	-	0.12	1,912	-	-
State Work-Study Salaries	0.70	11,190	0.31	5,000	1.00	15,850	(0.01)	(214)	0.71	11,343	-	(140)
Other Salaries	3.39	95,290	-	-	5.74	155,960	-	3	5.21	141,175	-	14
Fringes		6,853		100,356		9,213		95,207		6,596		94,988
Travel		22,700		18,898		30,850		14,514		17,019		10,934
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		393,619		20,851		432,971		85,839		170,663		59,504
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>117.65</b>	<b>\$ 3,490,549</b>	<b>7.20</b>	<b>\$ 435,034</b>	<b>117.53</b>	<b>\$ 3,586,601</b>	<b>10.41</b>	<b>\$ 507,157</b>	<b>113.98</b>	<b>\$ 3,249,157</b>	<b>10.32</b>	<b>\$ 474,957</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	26.40	\$ 1,478,579	-	\$ -	28.64	\$ 1,604,660	-	\$ -	28.64	\$ 1,604,659	-	\$ -
Part-time Faculty Salaries	32.74	365,175	-	-	32.29	361,150	-	-	33.46	374,077	-	-
Professional Salaries	-	-	0.42	17,981	-	-	0.42	17,981	-	-	0.42	17,981
Support Staff Salaries	3.13	87,858	-	-	2.72	73,864	-	-	2.60	70,706	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.47	7,600	1.39	22,228	0.47	7,616	1.39	22,217
Federal Work-Study Salaries	0.41	6,600	-	-	-	-	-	-	0.02	284	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.59	9,400	(0.02)	(390)	0.26	4,159	(0.02)	(390)
Other Salaries	2.58	72,365	-	-	4.79	130,010	-	3	4.19	113,625	-	14
Fringes	-	-	-	6,473	-	-	-	6,691	-	-	-	6,691
Travel	-	15,200	-	-	-	16,350	-	-	-	16,119	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	222,513	-	-	-	276,013	-	23,465	-	81,781	-	17,964
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>66.09</b>	<b>\$ 2,261,540</b>	<b>0.42</b>	<b>\$ 24,454</b>	<b>69.50</b>	<b>\$ 2,479,047</b>	<b>1.79</b>	<b>\$ 69,978</b>	<b>69.64</b>	<b>\$ 2,273,026</b>	<b>1.79</b>	<b>\$ 64,477</b>
<b>Agricultural Science</b>												
Faculty Salaries	2.02	\$ 112,987	-	\$ -	2.02	\$ 113,002	-	\$ -	2.02	\$ 113,002	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	1.35	21,628	-	-	1.35	21,617
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	5,603	-	-	0.30	8,250	-	3	0.26	7,125	-	14
Fringes	-	-	-	-	-	-	-	216	-	-	-	216
Travel	-	2,000	-	-	-	1,500	-	-	-	3,761	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,500	-	2,185	-	615	-	2,185
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agricultural Science</b>	<b>2.22</b>	<b>\$ 121,590</b>	<b>-</b>	<b>\$ -</b>	<b>2.32</b>	<b>\$ 124,252</b>	<b>1.35</b>	<b>\$ 24,032</b>	<b>2.28</b>	<b>\$ 124,503</b>	<b>1.35</b>	<b>\$ 24,032</b>
<b>Business Education</b>												
Faculty Salaries	1.03	\$ 57,898	-	\$ -	1.03	\$ 57,898	-	\$ -	1.03	\$ 57,897	-	\$ -
Part-time Faculty Salaries	1.19	13,275	-	-	2.01	22,500	-	-	2.03	22,651	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.25	6,750	-	-	0.25	6,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	1,000	-	-	-	956	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,500	-	-	-	1,978	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Education</b>	<b>2.33</b>	<b>\$ 76,673</b>	<b>-</b>	<b>\$ -</b>	<b>3.29</b>	<b>\$ 89,648</b>	<b>-</b>	<b>\$ -</b>	<b>3.31</b>	<b>\$ 90,232</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Career &amp; Technical Director</b>												
Faculty Salaries	1.64	\$ 91,890	-	\$ -	1.75	\$ 97,815	-	\$ -	1.75	\$ 97,815	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.22	34,258	-	-	1.37	37,264	-	-	1.27	34,557	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	4,089	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	10,800	-	-	-	6,460	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Career &amp; Technical Director</b>	<b>2.86</b>	<b>\$ 140,148</b>	<b>-</b>	<b>\$ -</b>	<b>3.12</b>	<b>\$ 147,879</b>	<b>-</b>	<b>\$ -</b>	<b>3.02</b>	<b>\$ 142,921</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Science</b>												
Faculty Salaries	1.07	\$ 60,014	-	\$ -	1.07	\$ 60,014	-	\$ -	1.07	\$ 60,015	-	\$ -
Part-time Faculty Salaries	1.57	17,550	-	-	2.15	24,000	-	-	1.73	19,387	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	6,750	-	-	0.08	2,250	-	-	0.08	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>2.88</b>	<b>\$ 85,314</b>	<b>-</b>	<b>\$ -</b>	<b>3.30</b>	<b>\$ 87,264</b>	<b>-</b>	<b>\$ -</b>	<b>2.88</b>	<b>\$ 81,652</b>	<b>-</b>	<b>\$ -</b>
<b>Criminal Justice</b>												
Faculty Salaries	-	\$ -	-	\$ -	0.67	\$ 37,500	-	\$ -	0.67	\$ 37,500	-	\$ -
Part-time Faculty Salaries	3.50	39,000	-	-	1.41	15,750	-	-	1.58	17,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	94	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>3.50</b>	<b>\$ 40,500</b>	<b>-</b>	<b>\$ -</b>	<b>2.08</b>	<b>\$ 54,750</b>	<b>-</b>	<b>\$ -</b>	<b>2.25</b>	<b>\$ 55,294</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
Faculty Salaries	2.21	\$ 123,734	-	\$ -	2.21	\$ 123,734	-	\$ -	2.21	\$ 123,734	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	9,012	-	-	0.26	7,010	-	-	0.08	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	221	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	2,750	-	-	-	793	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering</b>	<b>2.53</b>	<b>\$ 134,496</b>	<b>-</b>	<b>\$ -</b>	<b>2.47</b>	<b>\$ 134,494</b>	<b>-</b>	<b>\$ -</b>	<b>2.29</b>	<b>\$ 126,998</b>	<b>-</b>	<b>\$ -</b>
<b>Fine Arts</b>												
Faculty Salaries	1.95	\$ 109,316	-	\$ -	3.37	\$ 188,988	-	\$ -	3.37	\$ 188,988	-	\$ -
Part-time Faculty Salaries	2.29	25,500	-	-	1.69	18,900	-	-	2.75	30,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.60	17,000	-	-	0.71	19,300	-	-	0.62	16,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	284	-	-
State Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.32	9,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	650	-	-	-	809	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,300	-	-	-	9,300	-	-	-	4,641	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fine Arts</b>	<b>5.30</b>	<b>\$ 174,366</b>	<b>-</b>	<b>\$ -</b>	<b>5.77</b>	<b>\$ 237,138</b>	<b>-</b>	<b>\$ -</b>	<b>6.76</b>	<b>\$ 242,242</b>	<b>-</b>	<b>\$ -</b>
<b>General Education</b>												
Faculty Salaries	2.52	\$ 140,990	-	\$ -	2.52	\$ 140,990	-	\$ -	2.52	\$ 140,990	-	\$ -
Part-time Faculty Salaries	2.47	27,600	-	-	2.91	32,550	-	-	3.29	36,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,500	-	-	0.11	3,000	-	-	0.03	750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,000	-	-	-	1,072	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	1,000	-	2,500	-	429	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Education</b>	<b>5.15</b>	<b>\$ 176,090</b>	<b>-</b>	<b>\$ -</b>	<b>5.54</b>	<b>\$ 179,540</b>	<b>-</b>	<b>\$ 2,500</b>	<b>5.84</b>	<b>\$ 179,991</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Sciences</b>												
Faculty Salaries	3.10	\$ 173,670	-	\$ -	3.10	\$ 173,670	-	\$ -	3.10	\$ 173,670	-	\$ -
Part-time Faculty Salaries	4.03	45,000	-	-	4.10	45,900	-	-	4.27	47,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.28	7,892	-	-	-	-	-	-	0.23	6,263	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.41	6,600	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.28	4,400	-	-	0.14	2,279	-	-
Other Salaries	0.91	25,500	-	-	2.07	56,250	-	-	1.99	54,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,273	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	8,000	-	-	-	7,185	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Sciences</b>	<b>8.73</b>	<b>\$ 267,162</b>	<b>-</b>	<b>\$ -</b>	<b>9.55</b>	<b>\$ 289,720</b>	<b>-</b>	<b>\$ -</b>	<b>9.73</b>	<b>\$ 292,370</b>	<b>-</b>	<b>\$ -</b>
<b>HSI STEM SECO</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.42	17,981	-	-	0.42	17,981	-	-	0.42	17,981
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.04	600	-	-	0.04	600
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	(0.02)	(390)	-	-	(0.02)	(390)
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	6,473	-	-	-	6,475	-	-	-	6,475
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	15,780	-	-	-	15,779
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total HSI STEM SECO</b>	<b>-</b>	<b>\$ -</b>	<b>0.42</b>	<b>\$ 24,454</b>	<b>-</b>	<b>\$ -</b>	<b>0.44</b>	<b>\$ 40,446</b>	<b>-</b>	<b>\$ -</b>	<b>0.44</b>	<b>\$ 40,445</b>
<b>Humanities</b>												
Faculty Salaries	9.04	\$ 505,990	-	\$ -	9.03	\$ 505,990	-	\$ -	9.03	\$ 505,989	-	\$ -
Part-time Faculty Salaries	10.36	115,500	-	-	10.71	119,800	-	-	9.66	108,033	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.62	17,300	-	-	0.64	17,300	-	-	0.48	13,116	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.31	5,000	-	-	0.28	4,559	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.02	323	-	-
Other Salaries	0.11	3,000	-	-	1.44	39,000	-	-	1.33	36,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	4,500	-	-	-	2,837	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,400	-	-	-	1,500	-	-	-	679	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Humanities</b>	<b>20.82</b>	<b>\$ 661,190</b>	<b>-</b>	<b>\$ -</b>	<b>22.19</b>	<b>\$ 694,090</b>	<b>-</b>	<b>\$ -</b>	<b>20.80</b>	<b>\$ 671,536</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Mathematics</b>												
Faculty Salaries	1.82	\$ 102,090	-	\$ -	1.87	\$ 105,059	-	\$ -	1.87	\$ 105,059	-	\$ -
Part-time Faculty Salaries	7.33	81,750	-	-	7.31	81,750	-	-	8.15	91,106	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	11,408	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,600	-	-	0.19	3,057	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,000	-	-	0.10	1,557	-	-
Other Salaries	0.21	6,000	-	-	0.28	7,500	-	-	0.17	4,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	570	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	1,000	-	1,016	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Mathematics</b>	<b>9.77</b>	<b>\$ 204,248</b>	<b>-</b>	<b>\$ -</b>	<b>9.87</b>	<b>\$ 203,909</b>	<b>-</b>	<b>\$ 1,000</b>	<b>10.48</b>	<b>\$ 206,865</b>	<b>-</b>	<b>\$ -</b>
<b>Shared Academic Instruction</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	531	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	179,763	-	-	-	236,363	-	-	-	57,891	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Shared Academic Instruction</b>	<b>-</b>	<b>\$ 179,763</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 236,363</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 58,422</b>	<b>-</b>	<b>\$ -</b>
<b>Summer STEM</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer STEM</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.85	\$ 495,406	0.62	\$ 34,500	6.87	\$ 385,779	0.12	\$ 6,450	6.87	\$ 385,590	0.12	\$ 6,450
Part-time Faculty Salaries	18.87	210,500	-	-	14.37	160,900	2.51	28,050	11.78	131,931	2.51	28,050
Professional Salaries	0.09	4,000	2.13	91,750	0.09	4,000	2.16	91,750	0.09	4,000	2.16	91,750
Support Staff Salaries	2.30	64,388	-	-	2.41	65,685	-	-	2.23	60,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.36	5,700	-	-	0.27	4,200	-	-	0.10	1,628	-	-
State Work-Study Salaries	0.56	8,940	-	-	0.41	6,450	-	-	0.45	7,184	-	-
Other Salaries	0.29	8,175	-	-	0.34	9,225	-	-	0.36	9,725	-	-
Fringes	-	-	-	45,450	-	-	-	40,990	-	-	-	40,990
Travel	-	7,500	-	7,295	-	14,500	-	6,913	-	798	-	4,246
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,375	-	-	-	132,175	-	31,574	-	78,080	-	17,959
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vocational/Technical Instruction</b>	<b>31.32</b>	<b>\$ 957,984</b>	<b>2.75</b>	<b>\$ 178,995</b>	<b>24.76</b>	<b>\$ 782,914</b>	<b>4.79</b>	<b>\$ 205,727</b>	<b>21.88</b>	<b>\$ 679,450</b>	<b>4.79</b>	<b>\$ 189,445</b>
<b>Allied Health</b>												
Faculty Salaries	3.37	\$ 188,854	0.62	\$ 34,500	3.42	\$ 191,806	0.12	\$ 6,450	3.42	\$ 191,806	0.12	\$ 6,450
Part-time Faculty Salaries	1.75	19,575	-	-	0.90	10,100	2.51	28,050	1.04	11,625	2.51	28,050
Professional Salaries	0.09	4,000	2.13	91,750	0.09	4,000	2.16	91,750	0.09	4,000	2.16	91,750
Support Staff Salaries	0.32	8,997	-	-	0.33	8,997	-	-	0.21	5,579	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,800	-	-	0.13	3,600	-	-	0.03	750	-	-
Fringes	-	-	-	45,450	-	-	-	40,990	-	-	-	40,990
Travel	-	2,000	-	7,295	-	2,000	-	6,913	-	513	-	4,246
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,000	-	-	-	39,000	-	22,474	-	22,666	-	17,959
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>5.59</b>	<b>\$ 264,226</b>	<b>2.75</b>	<b>\$ 178,995</b>	<b>4.87</b>	<b>\$ 259,503</b>	<b>4.79</b>	<b>\$ 196,627</b>	<b>4.79</b>	<b>\$ 236,939</b>	<b>4.79</b>	<b>\$ 189,445</b>
<b>Alternative Energy Technology</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.90	21,150	-	-	2.61	29,200	-	-	2.18	24,395	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	6,000	-	-	-	3,620	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alternative Energy Technology</b>	<b>1.90</b>	<b>\$ 22,150</b>	<b>-</b>	<b>\$ -</b>	<b>2.61</b>	<b>\$ 35,200</b>	<b>-</b>	<b>\$ -</b>	<b>2.18</b>	<b>\$ 28,015</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts and Sciences Director</b>												
Faculty Salaries	1.80	\$ 100,606	-	\$ -	0.30	\$ 16,976	-	\$ -	0.30	\$ 16,786	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.13	1,500	-	-	0.13	1,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.37	38,388	-	-	1.28	34,888	-	-	1.27	34,377	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.13	2,000	-	-	0.07	1,117	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.13	2,000	-	-	0.11	1,770	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	6,000	-	-	-	66	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	10,500	-	-	-	9,925	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts and Sciences Director</b>	<b>3.43</b>	<b>\$ 159,494</b>	<b>-</b>	<b>\$ -</b>	<b>1.97</b>	<b>\$ 73,864</b>	<b>-</b>	<b>\$ -</b>	<b>1.88</b>	<b>\$ 65,541</b>	<b>-</b>	<b>\$ -</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.71	\$ 40,000	-	\$ -	0.71	\$ 40,000	-	\$ -	0.71	\$ 40,000	-	\$ -
Part-time Faculty Salaries	1.23	13,775	-	-	0.60	6,750	-	-	0.77	8,625	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	3,240	-	-	-	-	-	-	0.13	2,109	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,875	-	-	-	17,875	-	-	-	11,450	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>2.14</b>	<b>\$ 78,890</b>	<b>-</b>	<b>\$ -</b>	<b>1.31</b>	<b>\$ 68,625</b>	<b>-</b>	<b>\$ -</b>	<b>1.61</b>	<b>\$ 62,184</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office Technologies</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.65	29,550	-	-	2.21	24,750	-	-	2.01	22,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	33	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office Technologies</b>	<b>2.65</b>	<b>\$ 29,550</b>	<b>-</b>	<b>\$ -</b>	<b>2.21</b>	<b>\$ 24,750</b>	<b>-</b>	<b>\$ -</b>	<b>2.01</b>	<b>\$ 22,533</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Electrical Technology</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.81	9,000	-	-	0.80	9,000	-	-	0.80	8,955	-	-
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	-	-	-	1,140	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electrical Technology</b>	<b>0.81</b>	<b>\$ 11,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.80</b>	<b>\$ 11,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.80</b>	<b>\$ 10,095</b>	<b>-</b>	<b>\$ -</b>
<b>Electronics</b>												
Faculty Salaries	0.93	\$ 51,821	-	\$ -	0.92	\$ 51,821	-	\$ -	0.92	\$ 51,821	-	\$ -
Part-time Faculty Salaries	5.65	63,000	-	-	4.35	48,600	-	-	3.60	40,306	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.43	12,003	-	-	0.62	16,800	-	-	0.58	15,781	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.14	2,250	-	-	0.14	2,203	-	-
Other Salaries	0.04	1,125	-	-	0.10	2,625	-	-	0.19	5,225	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	137	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	7,800	-	-	-	6,030	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electronics</b>	<b>7.23</b>	<b>\$ 139,949</b>	<b>-</b>	<b>\$ -</b>	<b>6.13</b>	<b>\$ 129,896</b>	<b>-</b>	<b>\$ -</b>	<b>5.43</b>	<b>\$ 121,503</b>	<b>-</b>	<b>\$ -</b>
<b>Emergency Medicine</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.07	45,450	-	-	1.97	22,000	-	-	0.65	7,275	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.04	1,168	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,000	-	-	-	35,000	-	-	-	14,145	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Emergency Medicine</b>	<b>4.07</b>	<b>\$ 96,450</b>	<b>-</b>	<b>\$ -</b>	<b>1.97</b>	<b>\$ 57,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.69</b>	<b>\$ 22,588</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Photography</b>												
Faculty Salaries	2.04	\$ 114,125	-	\$ -	1.52	\$ 85,176	-	\$ -	1.52	\$ 85,177	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.18	5,000	-	-	0.18	5,000	-	-	0.13	3,609	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,200	-	-	0.14	2,200	-	-	0.03	511	-	-
State Work-Study Salaries	0.14	2,200	-	-	0.14	2,200	-	-	0.07	1,102	-	-
Other Salaries	0.19	5,250	-	-	0.11	3,000	-	-	0.14	3,750	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	82	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	7,000	-	9,100	-	4,896	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Photography</b>	<b>2.69</b>	<b>\$ 138,275</b>	<b>-</b>	<b>\$ -</b>	<b>2.09</b>	<b>\$ 107,076</b>	<b>-</b>	<b>\$ 9,100</b>	<b>1.89</b>	<b>\$ 99,127</b>	<b>-</b>	<b>\$ -</b>
<b>Welding Technology</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.81	9,000	-	-	0.80	9,000	-	-	0.60	6,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	7,000	-	-	-	4,175	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Welding Technology</b>	<b>0.81</b>	<b>\$ 18,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.80</b>	<b>\$ 16,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.60</b>	<b>\$ 10,925</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Alamogordo Campus

Special Session Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	19.02	212,150	-	-	21.59	241,475	-	-	21.05	235,389	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.48	13,500	-	-	0.59	16,125	-	-	0.65	17,625	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Special Session Instruction</b>	<b>19.50</b>	<b>\$ 225,650</b>	<b>-</b>	<b>\$ -</b>	<b>22.18</b>	<b>\$ 257,600</b>	<b>-</b>	<b>\$ -</b>	<b>21.70</b>	<b>\$ 253,014</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	19.02	212,150	-	-	21.59	241,475	-	-	21.05	235,389	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.48	13,500	-	-	0.59	16,125	-	-	0.65	17,625	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Summer Session</b>	<b>19.50</b>	<b>\$ 225,650</b>	<b>-</b>	<b>\$ -</b>	<b>22.18</b>	<b>\$ 257,600</b>	<b>-</b>	<b>\$ -</b>	<b>21.70</b>	<b>\$ 253,014</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.08	850	-	-	0.13	1,500	-	-	0.03	370	-	-
Professional Salaries	0.07	3,122	-	-	0.06	2,400	-	-	0.10	4,263	-	-
Support Staff Salaries	0.55	15,569	-	-	0.57	15,569	-	-	0.31	8,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,250	-	-	0.02	600	-	-	0.01	200	-	-
Fringes	-	6,853	-	-	-	6,605	-	-	-	3,993	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,111	-	-	-	17,098	-	-	-	10,474	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.74</b>	<b>\$ 44,755</b>	<b>-</b>	<b>\$ -</b>	<b>0.78</b>	<b>\$ 43,772</b>	<b>-</b>	<b>\$ -</b>	<b>0.45</b>	<b>\$ 27,683</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.08	850	-	-	0.13	1,500	-	-	0.03	370	-	-
Professional Salaries	0.07	3,122	-	-	0.06	2,400	-	-	0.10	4,263	-	-
Support Staff Salaries	0.55	15,569	-	-	0.57	15,569	-	-	0.31	8,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,250	-	-	0.02	600	-	-	0.01	200	-	-
Fringes	-	6,853	-	-	-	6,605	-	-	-	3,993	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,111	-	-	-	9,826	-	-	-	7,605	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.74</b>	<b>\$ 39,755</b>	<b>-</b>	<b>\$ -</b>	<b>0.78</b>	<b>\$ 36,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.45</b>	<b>\$ 24,814</b>	<b>-</b>	<b>\$ -</b>
<b>NABCEP</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,500	-	-	-	250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NABCEP</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,500</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 250</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Education - Community Ed</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		4,772		-		2,619		-
Equipment		-		-		-		-		-		-
<b>Total Physical Education - Community Ed</b>	-	\$ 5,000	-	\$ -	-	\$ 4,772	-	\$ -	-	\$ 2,619	-	\$ -

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.76	118,818	0.31	12,975	2.95	124,935	0.31	12,951	2.92	123,906
Support Staff Salaries	-	-	0.96	26,880	-	-	0.58	15,711	-	-	0.58	15,711
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	4,703	-	-	0.22	3,592
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.31	5,000	-	-	0.01	176	-	-	0.02	250
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	48,433	-	2,608	-	47,526	-	2,603	-	47,307
Travel	-	-	-	11,603	-	-	-	7,601	-	102	-	6,688
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	620	-	20,851	-	7,685	-	30,800	-	328	-	23,581
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ 620	4.03	\$ 231,585	0.31	\$ 23,268	3.83	\$ 231,452	0.31	\$ 15,984	3.74	\$ 221,035
<b>Adult Basic Education</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.76	118,818	0.31	12,975	2.95	124,935	0.31	12,951	2.92	123,906
Support Staff Salaries	-	-	0.96	26,880	-	-	0.58	15,711	-	-	0.58	15,711
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.29	4,703	-	-	0.22	3,592
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.31	5,000	-	-	0.01	176	-	-	0.02	250
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	48,433	-	2,608	-	47,526	-	2,603	-	47,307
Travel	-	-	-	11,603	-	-	-	7,601	-	102	-	6,688
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	620	-	16,522	-	7,685	-	17,005	-	328	-	19,822
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	\$ 620	4.03	\$ 227,256	0.31	\$ 23,268	3.83	\$ 217,657	0.31	\$ 15,984	3.74	\$ 217,276
<b>Adult Basic Education Instr Materials</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,329	-	-	-	3,795	-	-	-	2,113
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education Instr Materials</b>	-	\$ -	-	\$ 4,329	-	\$ -	-	\$ 3,795	-	\$ -	-	\$ 2,113

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PNM Family Literacy</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		10,000		-		1,646
Equipment		-		-		-		-		-		-
<b>Total PNM Family Literacy</b>	-	\$ -	-	\$ -	-	\$ -	-	\$ 10,000	-	\$ -	-	\$ 1,646

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 35,000	-	\$ -	-	\$ 35,000	-	\$ -	-	\$ 34,464	-	\$ -
Library/Media Center	4.57	165,226	-	-	4.67	165,077	-	-	4.36	150,797	-	-
<b>Total Libraries</b>	4.57	\$ 200,226	-	\$ -	4.67	\$ 200,077	-	\$ -	4.36	\$ 185,261	-	\$ -
<b>Educational Media Services</b>												
Audio Visual Services	1.29	\$ 50,247	-	\$ -	1.28	\$ 49,139	-	\$ -	1.06	\$ 41,274	-	\$ -
Computer Support	3.40	148,186	-	-	3.47	148,186	-	-	3.33	144,285	-	-
<b>Total Educational Media Services</b>	4.69	\$ 198,433	-	\$ -	4.75	\$ 197,325	-	\$ -	4.39	\$ 185,559	-	\$ -
<b>Academic Administration</b>												
Extended Programs	2.44	\$ 99,286	-	\$ -	2.49	\$ 99,286	-	\$ -	2.23	\$ 89,801	-	\$ -
VP for Academic Affairs	4.84	234,248	-	-	4.95	237,289	-	-	4.95	224,874	-	-
Presidential Excellence	-	-	-	-	-	-	-	6,492	-	-	-	1,138
<b>Total Academic Administration</b>	7.28	\$ 333,534	-	\$ -	7.44	\$ 336,575	-	\$ 6,492	7.18	\$ 314,675	-	\$ 1,138
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 8,000	-	\$ -	-	\$ 8,500	-	\$ -	-	\$ 7,644	-	\$ -
Learning Technology Center	0.94	42,667	-	-	1.84	92,087	-	-	1.74	86,006	-	-
Community College Round-Up	-	1,000	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	0.94	\$ 51,667	-	\$ -	1.84	\$ 100,587	-	\$ -	1.74	\$ 93,650	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Academic Support/Testing Center	5.33	\$ 166,764	-	\$ -	5.19	\$ 166,730	-	\$ -	5.31	\$ 168,409	-	\$ -
Distance Learning	3.66	151,823	-	-	3.02	140,383	-	-	2.91	127,368	-	-
<b>Total Course &amp; Curriculum Development</b>	8.99	\$ 318,587	-	\$ -	8.21	\$ 307,113	-	\$ -	8.22	\$ 295,777	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.43	\$ 6,900	-	\$ -	0.64	\$ 10,200	-	\$ -	0.71	\$ 11,409
State Work-Study Salaries	-	-	2.08	33,200	-	-	1.62	25,900	-	-	1.70	27,193
Fringe Benefits	-	325,230	-	-	-	343,740	-	-	-	318,510	-	-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 325,230	2.51	\$ 40,100	-	\$ 343,740	2.26	\$ 36,100	-	\$ 318,510	2.41	\$ 38,602
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>26.47</b>	<b>\$ 1,427,677</b>	<b>2.51</b>	<b>\$ 40,100</b>	<b>26.91</b>	<b>\$ 1,485,417</b>	<b>2.26</b>	<b>\$ 42,592</b>	<b>25.89</b>	<b>\$ 1,393,432</b>	<b>2.41</b>	<b>\$ 39,740</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 78,286	-	\$ -	2.28	\$ 127,765	-	\$ -	2.18	\$ 121,948	-	\$ -
Part-time Faculty Salaries	1.61	18,000	-	-	0.80	9,000	-	-	0.74	8,300	-	-
Professional Salaries	13.39	577,442	-	-	13.72	581,608	-	-	13.72	581,758	-	-
Support Staff Salaries	8.31	233,880	-	-	8.78	238,849	-	-	8.29	225,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,844	-	-	-	-	-	-	0.07	1,185	-	-
Federal Work-Study Salaries	0.08	1,340	0.43	6,900	0.21	3,375	0.64	10,200	0.18	2,814	0.71	11,409
State Work-Study Salaries	1.27	20,325	2.08	33,200	1.08	17,250	1.62	25,900	0.64	10,176	1.70	27,193
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	0.07	1,772	-	-
<b>Total Salaries for Academic Support</b>	<b>26.47</b>	<b>\$ 937,117</b>	<b>2.51</b>	<b>\$ 40,100</b>	<b>26.91</b>	<b>\$ 978,847</b>	<b>2.26</b>	<b>\$ 36,100</b>	<b>25.89</b>	<b>\$ 953,162</b>	<b>2.41</b>	<b>\$ 38,602</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 78,286	-	\$ -	2.28	\$ 127,765	-	\$ -	2.18	\$ 121,948	-	\$ -
Part-time Faculty Salaries	1.61	18,000	-	-	0.80	9,000	-	-	0.74	8,300	-	-
Professional Salaries	13.39	577,442	-	-	13.72	581,608	-	-	13.72	581,758	-	-
Support Staff Salaries	8.31	233,880	-	-	8.78	238,849	-	-	8.29	225,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,844	-	-	-	-	-	-	0.07	1,185	-	-
Federal Work-Study Salaries	0.08	1,340	-	-	0.21	3,375	-	-	0.18	2,814	-	-
State Work-Study Salaries	1.27	20,325	-	-	1.08	17,250	-	-	0.64	10,176	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	0.07	1,772	-	-
Fringes		-		-		-		-		-		-
Travel		39,300		-		34,800		-		21,977		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		126,030		-		128,030		6,492		99,783		1,138
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>26.47</b>	<b>\$ 1,102,447</b>	<b>-</b>	<b>\$ -</b>	<b>26.91</b>	<b>\$ 1,141,677</b>	<b>-</b>	<b>\$ 6,492</b>	<b>25.89</b>	<b>\$ 1,074,922</b>	<b>-</b>	<b>\$ 1,138</b>



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

New Mexico State University  
Alamogordo Campus

Libraries	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	69,848	-	-	1.65	69,848	-	-	1.65	69,847	-	-
Support Staff Salaries	2.45	68,878	-	-	2.53	68,854	-	-	2.33	63,282	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,375	-	-	0.18	2,814	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.28	4,500	-	-	0.20	3,193	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,760	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,500	-	-	-	50,500	-	-	-	44,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>4.57</b>	<b>\$ 200,226</b>	<b>-</b>	<b>\$ -</b>	<b>4.67</b>	<b>\$ 200,077</b>	<b>-</b>	<b>\$ -</b>	<b>4.36</b>	<b>\$ 185,261</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	35,000	-	-	-	34,464	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>\$ 35,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 35,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 34,464</b>	<b>-</b>	<b>\$ -</b>
<b>Library/Media Center</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	69,848	-	-	1.65	69,848	-	-	1.65	69,847	-	-
Support Staff Salaries	2.45	68,878	-	-	2.53	68,854	-	-	2.33	63,282	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,375	-	-	0.18	2,814	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.28	4,500	-	-	0.20	3,193	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,760	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,500	-	-	-	15,500	-	-	-	9,901	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/Media Center</b>	<b>4.57</b>	<b>\$ 165,226</b>	<b>-</b>	<b>\$ -</b>	<b>4.67</b>	<b>\$ 165,077</b>	<b>-</b>	<b>\$ -</b>	<b>4.36</b>	<b>\$ 150,797</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Educational Media Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.69	116,257	-	-	2.74	116,257	-	-	2.74	116,257	-	-
Support Staff Salaries	1.48	41,696	-	-	1.49	40,588	-	-	1.34	36,356	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	788	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,250	-	-	0.52	8,250	-	-	0.26	4,161	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,730	-	-	-	31,730	-	-	-	27,997	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>4.69</b>	<b>\$ 198,433</b>	<b>-</b>	<b>\$ -</b>	<b>4.75</b>	<b>\$ 197,325</b>	<b>-</b>	<b>\$ -</b>	<b>4.39</b>	<b>\$ 185,559</b>	<b>-</b>	<b>\$ -</b>
<b>Audio Visual Services</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	36,000	-	-	0.85	36,000	-	-	0.85	36,000	-	-
Support Staff Salaries	0.32	8,997	-	-	0.29	7,889	-	-	0.13	3,612	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.14	2,250	-	-	0.08	1,338	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	324	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audio Visual Services</b>	<b>1.29</b>	<b>\$ 50,247</b>	<b>-</b>	<b>\$ -</b>	<b>1.28</b>	<b>\$ 49,139</b>	<b>-</b>	<b>\$ -</b>	<b>1.06</b>	<b>\$ 41,274</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Support</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.86	80,257	-	-	1.89	80,257	-	-	1.89	80,257	-	-
Support Staff Salaries	1.16	32,699	-	-	1.20	32,699	-	-	1.21	32,744	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	788	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.38	6,000	-	-	0.18	2,823	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,230	-	-	-	29,230	-	-	-	27,673	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>3.40</b>	<b>\$ 148,186</b>	<b>-</b>	<b>\$ -</b>	<b>3.47</b>	<b>\$ 148,186</b>	<b>-</b>	<b>\$ -</b>	<b>3.33</b>	<b>\$ 144,285</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.66	287,040	-	-	6.87	291,206	-	-	6.87	291,357	-	-
Support Staff Salaries	0.55	15,569	-	-	0.57	15,569	-	-	0.31	8,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,125	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	8,500	-	-	-	2,530	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,800	-	-	-	21,300	-	6,492	-	12,405	-	1,138
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>7.28</b>	<b>\$ 333,534</b>	<b>-</b>	<b>\$ -</b>	<b>7.44</b>	<b>\$ 336,575</b>	<b>-</b>	<b>\$ 6,492</b>	<b>7.18</b>	<b>\$ 314,675</b>	<b>-</b>	<b>\$ 1,138</b>
<b>Extended Programs</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.89	81,417	-	-	1.92	81,417	-	-	1.92	81,418	-	-
Support Staff Salaries	0.55	15,569	-	-	0.57	15,569	-	-	0.31	8,383	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	800	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Extended Programs</b>	<b>2.44</b>	<b>\$ 99,286</b>	<b>-</b>	<b>\$ -</b>	<b>2.49</b>	<b>\$ 99,286</b>	<b>-</b>	<b>\$ -</b>	<b>2.23</b>	<b>\$ 89,801</b>	<b>-</b>	<b>\$ -</b>
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.77	205,623	-	-	4.95	209,789	-	-	4.95	209,939	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,125	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	7,000	-	-	-	2,530	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,000	-	-	-	20,500	-	-	-	12,405	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>4.84</b>	<b>\$ 234,248</b>	<b>-</b>	<b>\$ -</b>	<b>4.95</b>	<b>\$ 237,289</b>	<b>-</b>	<b>\$ -</b>	<b>4.95</b>	<b>\$ 224,874</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Academic Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Presidential Excellence</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	6,492	-	-	-	-	1,138
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Presidential Excellence</b>	-	\$ -	-	\$ -	-	\$ -	-	\$ 6,492	-	\$ -	-	\$ 1,138

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

New Mexico State University  
Alamogordo Campus

Academic Personnel Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.88	\$ 49,420	-	\$ -	0.78	\$ 43,603	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	40,667	-	-	0.96	40,667	-	-	0.96	40,667	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,500	-	-	-	7,644	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,000	-	-	-	1,736	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>0.94</b>	<b>\$ 51,667</b>	<b>-</b>	<b>\$ -</b>	<b>1.84</b>	<b>\$ 100,587</b>	<b>-</b>	<b>\$ -</b>	<b>1.74</b>	<b>\$ 93,650</b>	<b>-</b>	<b>\$ -</b>
<b>Faculty Development</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,500	-	-	-	7,644	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>\$ 8,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 8,500</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 7,644</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technology Center</b>												
Faculty Salaries	-	\$ -	-	\$ -	0.88	\$ 49,420	-	\$ -	0.78	\$ 43,603	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	40,667	-	-	0.96	40,667	-	-	0.96	40,667	-	-
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	-	-	-	1,736	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technology Center</b>	<b>0.94</b>	<b>\$ 42,667</b>	<b>-</b>	<b>\$ -</b>	<b>1.84</b>	<b>\$ 92,087</b>	<b>-</b>	<b>\$ -</b>	<b>1.74</b>	<b>\$ 86,006</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

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

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

New Mexico State University  
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 78,286	-	\$ -	1.40	\$ 78,345	-	\$ -	1.40	\$ 78,345	-	\$ -
Part-time Faculty Salaries	1.61	18,000	-	-	0.80	9,000	-	-	0.74	8,300	-	-
Professional Salaries	1.48	63,630	-	-	1.50	63,630	-	-	1.50	63,630	-	-
Support Staff Salaries	3.83	107,737	-	-	4.19	113,838	-	-	4.31	117,188	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,844	-	-	-	-	-	-	0.02	397	-	-
Federal Work-Study Salaries	0.08	1,340	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.18	2,950	-	-	0.28	4,500	-	-	0.18	2,822	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	0.07	1,772	-	-
Fringes		-		-		-		-		-		-
Travel		14,800		-		14,300		-		10,043		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,000		-		22,500		-		13,280		-
Equipment		-		-		-		-		-		-
<b>Total Course &amp; Curriculum Development</b>	<b>8.99</b>	<b>\$ 318,587</b>	<b>-</b>	<b>\$ -</b>	<b>8.21</b>	<b>\$ 307,113</b>	<b>-</b>	<b>\$ -</b>	<b>8.22</b>	<b>\$ 295,777</b>	<b>-</b>	<b>\$ -</b>
<b>Academic Support/Testing Center</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.27	3,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.48	63,630	-	-	1.50	63,630	-	-	1.50	63,630	-	-
Support Staff Salaries	3.02	85,000	-	-	3.41	92,600	-	-	3.61	98,141	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,844	-	-	-	-	-	-	0.02	397	-	-
Federal Work-Study Salaries	0.08	1,340	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.18	2,950	-	-	0.28	4,500	-	-	0.18	2,822	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		1,500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		4,500		-		3,419		-
Equipment		-		-		-		-		-		-
<b>Total Academic Support/Testing Center</b>	<b>5.33</b>	<b>\$ 166,764</b>	<b>-</b>	<b>\$ -</b>	<b>5.19</b>	<b>\$ 166,730</b>	<b>-</b>	<b>\$ -</b>	<b>5.31</b>	<b>\$ 168,409</b>	<b>-</b>	<b>\$ -</b>
<b>Distance Learning</b>												
Faculty Salaries	1.40	\$ 78,286	-	\$ -	1.40	\$ 78,345	-	\$ -	1.40	\$ 78,345	-	\$ -
Part-time Faculty Salaries	1.34	15,000	-	-	0.80	9,000	-	-	0.74	8,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.81	22,737	-	-	0.78	21,238	-	-	0.70	19,047	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	0.07	1,772	-	-
Fringes		-		-		-		-		-		-
Travel		12,800		-		12,800		-		10,043		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		18,000		-		9,861		-
Equipment		-		-		-		-		-		-
<b>Total Distance Learning</b>	<b>3.66</b>	<b>\$ 151,823</b>	<b>-</b>	<b>\$ -</b>	<b>3.02</b>	<b>\$ 140,383</b>	<b>-</b>	<b>\$ -</b>	<b>2.91</b>	<b>\$ 127,368</b>	<b>-</b>	<b>\$ -</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Veterans Program	-	\$ 1,845	-	\$ -	-	\$ 1,148	-	\$ -	-	\$ 898	-	\$ -
<b>Total Student Services Administration</b>	-	\$ 1,845	-	\$ -	-	\$ 1,148	-	\$ -	-	\$ 898	-	\$ -
<b>Counseling &amp; Career Guidance</b>												
Counseling/Career Guidance	6.97	\$ 324,307	-	\$ -	7.36	\$ 325,642	-	\$ -	7.30	\$ 303,745	-	\$ -
Counseling & Disabled Service	1.56	64,900	-	-	1.59	64,900	-	-	1.49	60,988	-	-
NMSUA Aggie Cupboard	-	-	-	-	-	-	-	4,000	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	8.53	\$ 389,207	-	\$ -	8.95	\$ 390,542	-	\$ 4,000	8.79	\$ 364,733	-	\$ -
<b>Financial Aid Administration</b>												
Financial Aid	3.36	\$ 112,142	-	\$ -	2.30	\$ 97,585	-	\$ -	1.90	\$ 80,706	-	\$ -
<b>Total Financial Aid Administration</b>	3.36	\$ 112,142	-	\$ -	2.30	\$ 97,585	-	\$ -	1.90	\$ 80,706	-	\$ -
<b>Student Admissions</b>												
Admissions	3.06	\$ 99,085	-	\$ -	3.11	\$ 98,052	-	\$ -	3.09	\$ 97,511	-	\$ -
<b>Total Student Admissions</b>	3.06	\$ 99,085	-	\$ -	3.11	\$ 98,052	-	\$ -	3.09	\$ 97,511	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.30	\$ 4,800	-	\$ -	0.48	\$ 7,666
State Work-Study Salaries	-	-	1.08	17,200	-	-	1.39	22,200	-	-	1.49	23,905
Fringe Benefits		189,260		-		185,350		-		177,015		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 189,260	1.08	\$ 17,200	-	\$ 185,350	1.69	\$ 27,000	-	\$ 177,015	1.97	\$ 31,571
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>14.95</b>	<b>\$ 791,539</b>	<b>1.08</b>	<b>\$ 17,200</b>	<b>14.36</b>	<b>\$ 772,677</b>	<b>1.69</b>	<b>\$ 31,000</b>	<b>13.78</b>	<b>\$ 720,863</b>	<b>1.97</b>	<b>\$ 31,571</b>



Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Student Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	388,019	-	-	9.70	411,437	-	-	9.30	394,558	-	-
Support Staff Salaries	4.88	137,215	-	-	3.80	103,042	-	-	3.62	98,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	0.18	2,840	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.30	4,800	0.12	1,891	0.48	7,666
State Work-Study Salaries	0.51	8,200	1.08	17,200	0.86	13,700	1.39	22,200	0.56	8,945	1.49	23,905
Other Salaries	-	-	-	-	-	-	-	-	-	24	-	-
<b>Total Salaries for Student Services</b>	<b>14.95</b>	<b>\$ 542,434</b>	<b>1.08</b>	<b>\$ 17,200</b>	<b>14.36</b>	<b>\$ 528,179</b>	<b>1.69</b>	<b>\$ 27,000</b>	<b>13.78</b>	<b>\$ 506,702</b>	<b>1.97</b>	<b>\$ 31,571</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	388,019	-	-	9.70	411,437	-	-	9.30	394,558	-	-
Support Staff Salaries	4.88	137,215	-	-	3.80	103,042	-	-	3.62	98,444	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	0.18	2,840	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,891	-	-
State Work-Study Salaries	0.51	8,200	-	-	0.86	13,700	-	-	0.56	8,945	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	24	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,100	-	-	-	13,600	-	-	-	5,267	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,745	-	-	-	45,548	-	4,000	-	31,879	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>14.95</b>	<b>\$ 602,279</b>	<b>-</b>	<b>\$ -</b>	<b>14.36</b>	<b>\$ 587,327</b>	<b>-</b>	<b>\$ 4,000</b>	<b>13.78</b>	<b>\$ 543,848</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		400		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		845		-		148		-		498		-
Equipment		-		-		-		-		-		-
<b>Total Student Services Administration</b>	-	\$ 1,845	-	\$ -	-	\$ 1,148	-	\$ -	-	\$ 898	-	\$ -
<b>Veterans Program</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		400		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		845		-		148		-		498		-
Equipment		-		-		-		-		-		-
<b>Total Veterans Program</b>	-	\$ 1,845	-	\$ -	-	\$ 1,148	-	\$ -	-	\$ 898	-	\$ -

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.51	280,538	-	-	6.52	276,371	-	-	6.52	276,371	-	-
Support Staff Salaries	1.51	42,469	-	-	1.57	42,471	-	-	1.41	38,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.18	2,840	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,891	-	-
State Work-Study Salaries	0.51	8,200	-	-	0.86	13,700	-	-	0.56	8,945	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	23	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,100	-	-	-	12,600	-	-	-	4,867	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,900	-	-	-	45,400	-	4,000	-	31,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>8.53</b>	<b>\$ 389,207</b>	<b>-</b>	<b>\$ -</b>	<b>8.95</b>	<b>\$ 390,542</b>	<b>-</b>	<b>\$ 4,000</b>	<b>8.79</b>	<b>\$ 364,733</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling/Career Guidance</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.29	228,038	-	-	5.28	223,871	-	-	5.28	223,871	-	-
Support Staff Salaries	1.37	38,469	-	-	1.42	38,471	-	-	1.41	38,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	612	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,232	-	-
State Work-Study Salaries	0.31	5,000	-	-	0.66	10,500	-	-	0.49	7,825	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	23	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,400	-	-	-	10,900	-	-	-	2,422	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,400	-	-	-	41,900	-	-	-	29,345	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Career Guidance</b>	<b>6.97</b>	<b>\$ 324,307</b>	<b>-</b>	<b>\$ -</b>	<b>7.36</b>	<b>\$ 325,642</b>	<b>-</b>	<b>\$ -</b>	<b>7.30</b>	<b>\$ 303,745</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Disabled Service</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	52,500	-	-	1.24	52,500	-	-	1.24	52,500	-	-
Support Staff Salaries	0.14	4,000	-	-	0.15	4,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	2,228	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	659	-	-
State Work-Study Salaries	0.20	3,200	-	-	0.20	3,200	-	-	0.07	1,120	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,700	-	-	-	1,700	-	-	-	2,445	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	3,500	-	-	-	2,036	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Disabled Service</b>	<b>1.56</b>	<b>\$ 64,900</b>	<b>-</b>	<b>\$ -</b>	<b>1.59</b>	<b>\$ 64,900</b>	<b>-</b>	<b>\$ -</b>	<b>1.49</b>	<b>\$ 60,988</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMSUA Aggie Cupboard</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	4,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total NMSUA Aggie Cupboard</b>	-	\$ -	-	\$ -	-	\$ -	-	\$ 4,000	-	\$ -	-	\$ -

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

New Mexico State University  
Alamogordo Campus

Financial Aid Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	70,000	-	-	2.30	97,585	-	-	1.90	80,706	-	-
Support Staff Salaries	1.18	33,142	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>3.36</b>	<b>\$ 112,142</b>	<b>-</b>	<b>\$ -</b>	<b>2.30</b>	<b>\$ 97,585</b>	<b>-</b>	<b>\$ -</b>	<b>1.90</b>	<b>\$ 80,706</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	70,000	-	-	2.30	97,585	-	-	1.90	80,706	-	-
Support Staff Salaries	1.18	33,142	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>3.36</b>	<b>\$ 112,142</b>	<b>-</b>	<b>\$ -</b>	<b>2.30</b>	<b>\$ 97,585</b>	<b>-</b>	<b>\$ -</b>	<b>1.90</b>	<b>\$ 80,706</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Student Admissions	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	37,481	-	-	0.88	37,481	-	-	0.88	37,481	-	-
Support Staff Salaries	2.19	61,604	-	-	2.23	60,571	-	-	2.21	60,029	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	1	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>3.06</b>	<b>\$ 99,085</b>	<b>-</b>	<b>\$ -</b>	<b>3.11</b>	<b>\$ 98,052</b>	<b>-</b>	<b>\$ -</b>	<b>3.09</b>	<b>\$ 97,511</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.87	37,481	-	-	0.88	37,481	-	-	0.88	37,481	-	-
Support Staff Salaries	2.19	61,604	-	-	2.23	60,571	-	-	2.21	60,029	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	1	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>3.06</b>	<b>\$ 99,085</b>	<b>-</b>	<b>\$ -</b>	<b>3.11</b>	<b>\$ 98,052</b>	<b>-</b>	<b>\$ -</b>	<b>3.09</b>	<b>\$ 97,511</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Assessment Budget	1.38	\$ 90,484	-	\$ -	1.36	\$ 83,484	-	\$ -	1.36	\$ 79,299	-	\$ -
Executive Office - CEO	7.88	387,881	-	-	6.82	330,198	-	-	6.83	319,435	-	-
Institutional Research	1.41	67,638	-	-	1.43	67,638	-	-	1.43	66,106	-	-
<b>Total Executive Management</b>	<b>10.67</b>	<b>\$ 546,003</b>	<b>-</b>	<b>\$ -</b>	<b>9.61</b>	<b>\$ 481,320</b>	<b>-</b>	<b>\$ -</b>	<b>9.62</b>	<b>\$ 464,840</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	8.46	\$ 318,601	-	\$ -	8.89	\$ 326,465	-	\$ -	8.40	\$ 298,901	-	\$ -
Uncollectible Accounts	-	161,000	-	-	-	161,000	-	-	-	130,058	-	-
<b>Total Fiscal Operations</b>	<b>8.46</b>	<b>\$ 479,601</b>	<b>-</b>	<b>\$ -</b>	<b>8.89</b>	<b>\$ 487,465</b>	<b>-</b>	<b>\$ -</b>	<b>8.40</b>	<b>\$ 428,959</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ 568,900	-	\$ -	-	\$ 537,300	-	\$ -	-	\$ 537,300	-	\$ -
Computer Network	-	51,015	-	-	-	51,015	-	-	-	46,685	-	-
Security and Alarm	2.75	93,221	-	-	2.78	91,842	-	-	2.66	88,656	-	-
Staff Personnel Development	-	8,000	-	-	-	8,500	-	-	-	8,439	-	-
Telephone/Postage/Mail	-	40,000	-	-	-	42,000	-	-	-	41,556	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.75</b>	<b>\$ 761,136</b>	<b>-</b>	<b>\$ -</b>	<b>2.78</b>	<b>\$ 730,657</b>	<b>-</b>	<b>\$ -</b>	<b>2.66</b>	<b>\$ 722,636</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Accreditation	-	\$ 9,200	-	\$ -	-	\$ 9,200	-	\$ -	-	\$ 8,753	-	\$ -
Commencement	-	1,600	-	-	-	1,600	-	-	-	1,639	-	-
Dues and Memberships	-	30,000	-	-	-	30,000	-	-	-	24,219	-	-
Public Information	0.77	83,000	-	-	1.18	93,900	-	-	1.10	86,827	-	-
<b>Total Public Relations/Development</b>	<b>0.77</b>	<b>\$ 123,800</b>	<b>-</b>	<b>\$ -</b>	<b>1.18</b>	<b>\$ 134,700</b>	<b>-</b>	<b>\$ -</b>	<b>1.10</b>	<b>\$ 121,438</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	0.51	\$ 8,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.28	4,400	-	-	0.31	5,000	-	-	0.32	5,096
Fringe Benefits	-	327,610	-	-	-	310,610	-	-	-	304,131	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 327,610</b>	<b>0.79</b>	<b>\$ 12,500</b>	<b>-</b>	<b>\$ 310,610</b>	<b>0.31</b>	<b>\$ 5,000</b>	<b>-</b>	<b>\$ 304,131</b>	<b>0.32</b>	<b>\$ 5,096</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>22.65</b>	<b>\$ 2,238,150</b>	<b>0.79</b>	<b>\$ 12,500</b>	<b>22.46</b>	<b>\$ 2,144,752</b>	<b>0.31</b>	<b>\$ 5,000</b>	<b>21.78</b>	<b>\$ 2,042,004</b>	<b>0.32</b>	<b>\$ 5,096</b>



Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.70	\$ 151,353	-	\$ -	1.58	\$ 88,795	-	\$ -	1.58	\$ 88,796	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.82	596,132	-	-	14.05	596,132	-	-	14.07	596,643	-	-
Support Staff Salaries	5.74	161,277	-	-	6.51	176,662	-	-	5.98	162,536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,250	0.51	8,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.21	3,375	0.28	4,400	0.28	4,500	0.31	5,000	0.12	1,907	0.32	5,096
Other Salaries	0.04	1,088	-	-	0.04	1,088	-	-	0.03	724	-	-
<b>Total Salaries for Institutional Support</b>	<b>22.65</b>	<b>\$ 915,475</b>	<b>0.79</b>	<b>\$ 12,500</b>	<b>22.46</b>	<b>\$ 867,177</b>	<b>0.31</b>	<b>\$ 5,000</b>	<b>21.78</b>	<b>\$ 850,606</b>	<b>0.32</b>	<b>\$ 5,096</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.70	\$ 151,353	-	\$ -	1.58	\$ 88,795	-	\$ -	1.58	\$ 88,796	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.82	596,132	-	-	14.05	596,132	-	-	14.07	596,643	-	-
Support Staff Salaries	5.74	161,277	-	-	6.51	176,662	-	-	5.98	162,536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.21	3,375	-	-	0.28	4,500	-	-	0.12	1,907	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,088	-	-	0.03	724	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	38,400	-	-	-	38,900	-	-	-	28,454	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	956,665	-	-	-	928,065	-	-	-	858,813	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>22.65</b>	<b>\$ 1,910,540</b>	<b>-</b>	<b>\$ -</b>	<b>22.46</b>	<b>\$ 1,834,142</b>	<b>-</b>	<b>\$ -</b>	<b>21.78</b>	<b>\$ 1,737,873</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Executive Management	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.70	\$ 151,353	-	\$ -	1.58	\$ 88,795	-	\$ -	1.58	\$ 88,796	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.90	340,675	-	-	8.03	340,675	-	-	8.04	341,059	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,125	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,600	-	-	-	18,600	-	-	-	14,905	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,250	-	-	-	33,250	-	-	-	20,080	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>10.67</b>	<b>\$ 546,003</b>	<b>-</b>	<b>\$ -</b>	<b>9.61</b>	<b>\$ 481,320</b>	<b>-</b>	<b>\$ -</b>	<b>9.62</b>	<b>\$ 464,840</b>	<b>-</b>	<b>\$ -</b>
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Assessment Budget</b>												
Faculty Salaries	1.38	\$ 77,484	-	\$ -	1.36	\$ 76,484	-	\$ -	1.36	\$ 76,484	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,500	-	-	-	4,500	-	-	-	2,578	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	2,500	-	-	-	237	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Assessment Budget</b>	<b>1.38</b>	<b>\$ 90,484</b>	<b>-</b>	<b>\$ -</b>	<b>1.36</b>	<b>\$ 83,484</b>	<b>-</b>	<b>\$ -</b>	<b>1.36</b>	<b>\$ 79,299</b>	<b>-</b>	<b>\$ -</b>
<b>Executive Office - CEO</b>												
Faculty Salaries	1.32	\$ 73,869	-	\$ -	0.22	\$ 12,311	-	\$ -	0.22	\$ 12,312	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.49	279,887	-	-	6.60	279,887	-	-	6.61	280,271	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,125	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	13,000	-	-	-	11,072	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	25,000	-	-	-	15,780	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office - CEO</b>	<b>7.88</b>	<b>\$ 387,881</b>	<b>-</b>	<b>\$ -</b>	<b>6.82</b>	<b>\$ 330,198</b>	<b>-</b>	<b>\$ -</b>	<b>6.83</b>	<b>\$ 319,435</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Executive Management	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Research</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.41	60,788	-	-	1.43	60,788	-	-	1.43	60,788	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,100		-		1,100		-		1,255		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,750		-		5,750		-		4,063		-
Equipment		-		-		-		-		-		-
<b>Total Institutional Research</b>	1.41	\$ 67,638	-	\$ -	1.43	\$ 67,638	-	\$ -	1.43	\$ 66,106	-	\$ -

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

New Mexico State University  
Alamogordo Campus

Fiscal Operations	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.10	176,957	-	-	4.17	176,957	-	-	4.18	177,084	-	-
Support Staff Salaries	4.08	114,644	-	-	4.44	120,508	-	-	4.10	111,401	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.28	4,500	-	-	0.12	1,907	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	1,972	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	174,500	-	-	-	176,500	-	-	-	136,595	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>8.46</b>	<b>\$ 479,601</b>	<b>-</b>	<b>\$ -</b>	<b>8.89</b>	<b>\$ 487,465</b>	<b>-</b>	<b>\$ -</b>	<b>8.40</b>	<b>\$ 428,959</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.10	176,957	-	-	4.17	176,957	-	-	4.18	177,084	-	-
Support Staff Salaries	4.08	114,644	-	-	4.44	120,508	-	-	4.10	111,401	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.28	4,500	-	-	0.12	1,907	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	1,972	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	15,500	-	-	-	6,537	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>8.46</b>	<b>\$ 318,601</b>	<b>-</b>	<b>\$ -</b>	<b>8.89</b>	<b>\$ 326,465</b>	<b>-</b>	<b>\$ -</b>	<b>8.40</b>	<b>\$ 298,901</b>	<b>-</b>	<b>\$ -</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,000	-	-	-	161,000	-	-	-	130,058	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>\$ 161,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 161,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 130,058</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	45,500	-	-	1.07	45,500	-	-	1.07	45,500	-	-
Support Staff Salaries	1.66	46,633	-	-	1.67	45,254	-	-	1.56	42,432	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,088	-	-	0.03	724	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,500	-	-	-	8,414	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	659,915	-	-	-	630,315	-	-	-	625,566	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.75</b>	<b>\$ 761,136</b>	<b>-</b>	<b>\$ -</b>	<b>2.78</b>	<b>\$ 730,657</b>	<b>-</b>	<b>\$ -</b>	<b>2.66</b>	<b>\$ 722,636</b>	<b>-</b>	<b>\$ -</b>
<b>Administrative Services</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	568,900	-	-	-	537,300	-	-	-	537,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>\$ 568,900</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 537,300</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 537,300</b>	<b>-</b>	<b>\$ -</b>
<b>Computer Network</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,015	-	-	-	51,015	-	-	-	46,685	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Network</b>	<b>-</b>	<b>\$ 51,015</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 51,015</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 46,685</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Security and Alarm</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.05	45,500	-	-	1.07	45,500	-	-	1.07	45,500	-	-
Support Staff Salaries	1.66	46,633	-	-	1.67	45,254	-	-	1.56	42,432	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,088	-	-	0.04	1,088	-	-	0.03	724	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Security and Alarm</b>	2.75	\$ 93,221	-	\$ -	2.78	\$ 91,842	-	\$ -	2.66	\$ 88,656	-	\$ -
<b>Staff Personnel Development</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,500	-	-	-	8,414	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	25	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staff Personnel Development</b>	-	\$ 8,000	-	\$ -	-	\$ 8,500	-	\$ -	-	\$ 8,439	-	\$ -
<b>Telephone/Postage/Mail</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	42,000	-	-	-	41,556	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Telephone/Postage/Mail</b>	-	\$ 40,000	-	\$ -	-	\$ 42,000	-	\$ -	-	\$ 41,556	-	\$ -

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

New Mexico State University  
Alamogordo Campus

Public Relations/Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	33,000	-	-	0.78	33,000	-	-	0.78	33,000	-	-
Support Staff Salaries	-	-	-	-	0.40	10,900	-	-	0.32	8,703	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	3,163	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	88,000	-	-	-	88,000	-	-	-	76,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	<b>0.77</b>	<b>\$ 123,800</b>	<b>-</b>	<b>\$ -</b>	<b>1.18</b>	<b>\$ 134,700</b>	<b>-</b>	<b>\$ -</b>	<b>1.10</b>	<b>\$ 121,438</b>	<b>-</b>	<b>\$ -</b>
<b>Accreditation</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	2,870	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,400	-	-	-	6,400	-	-	-	5,883	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation</b>	<b>-</b>	<b>\$ 9,200</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 9,200</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 8,753</b>	<b>-</b>	<b>\$ -</b>
<b>Commencement</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	-	-	1,600	-	-	-	1,639	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Commencement</b>	<b>-</b>	<b>\$ 1,600</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,600</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,639</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Alamogordo Campus

Public Relations/Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Dues and Memberships</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	24,219	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dues and Memberships</b>	-	\$ 30,000	-	\$ -	-	\$ 30,000	-	\$ -	-	\$ 24,219	-	\$ -
<b>Public Information</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	33,000	-	-	0.78	33,000	-	-	0.78	33,000	-	-
Support Staff Salaries	-	-	-	-	0.40	10,900	-	-	0.32	8,703	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	293	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	44,831	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Information</b>	0.77	\$ 83,000	-	\$ -	1.18	\$ 93,900	-	\$ -	1.10	\$ 86,827	-	\$ -

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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/Maintenance	10.71	\$ 359,963	-	\$ -	10.60	\$ 359,946	-	\$ -	10.43	\$ 348,102	-	\$ -
<b>Total Physical Plant Administration</b>	10.71	\$ 359,963	-	\$ -	10.60	\$ 359,946	-	\$ -	10.43	\$ 348,102	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 317,000	-	\$ -	-	\$ 275,000	-	\$ -	-	\$ 255,666	-	\$ -
Fuel	-	40,000	-	-	-	85,000	-	-	-	39,176	-	-
Garbage Disposal	-	14,700	-	-	-	14,700	-	-	-	14,631	-	-
Sewer	-	9,000	-	-	-	8,400	-	-	-	8,177	-	-
Water	-	16,000	-	-	-	13,600	-	-	-	14,167	-	-
<b>Total Utilities</b>	-	\$ 396,700	-	\$ -	-	\$ 396,700	-	\$ -	-	\$ 331,817	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.08	1,300	-	-	0.06	970
Fringe Benefits		117,100				112,320				108,002		
Property Insurance		44,800				55,100				55,084		
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 161,900	-	\$ -	-	\$ 167,420	0.08	\$ 1,300	-	\$ 163,086	0.06	\$ 970
<b>Less O&amp;M Plant Charged to:</b>												
Auxiliary Enterprises		\$ 40,000		\$ -		\$ 40,000		\$ -		\$ 6,000		\$ -
<b>Total Less O&amp;M Plant Charged to:</b>	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 6,000	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>10.71</b>	<b>\$ 878,563</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 884,066</b>	<b>0.08</b>	<b>\$ 1,300</b>	<b>10.43</b>	<b>\$ 837,005</b>	<b>0.06</b>	<b>\$ 970</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	68,980	-	-	1.63	68,980	-	-	1.63	68,980	-	-
Support Staff Salaries	9.09	255,565	-	-	8.92	242,303	-	-	8.76	237,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	363	0.08	1,300	0.02	363	0.06	970
Other Salaries	0.02	700	-	-	0.03	700	-	-	0.02	614	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>10.71</b>	<b>\$ 325,245</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 312,346</b>	<b>0.08</b>	<b>\$ 1,300</b>	<b>10.43</b>	<b>\$ 307,885</b>	<b>0.06</b>	<b>\$ 970</b>

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

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	68,980	-	-	1.63	68,980	-	-	1.63	68,980	-	-
Support Staff Salaries	9.09	255,565	-	-	8.92	242,303	-	-	8.76	237,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	363	-	-	0.02	363	-	-
Other Salaries	0.02	700	-	-	0.03	700	-	-	0.02	614	-	-
Fringes		-		-		-		-		-		-
Travel		2,125		-		1,000		-		143		-
Utilities		396,700		-		396,700		-		331,817		-
Other Supplies and Expenses		32,593		-		46,600		-		40,074		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>10.71</b>	<b>\$ 756,663</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 756,646</b>	<b>-</b>	<b>\$ -</b>	<b>10.43</b>	<b>\$ 679,919</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Physical Plant Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	68,980	-	-	1.63	68,980	-	-	1.63	68,980	-	-
Support Staff Salaries	9.09	255,565	-	-	8.92	242,303	-	-	8.76	237,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	363	-	-	0.02	363	-	-
Other Salaries	0.02	700	-	-	0.03	700	-	-	0.02	614	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	1,000	-	-	-	143	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,593	-	-	-	46,600	-	-	-	40,074	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>10.71</b>	<b>\$ 359,963</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 359,946</b>	<b>-</b>	<b>\$ -</b>	<b>10.43</b>	<b>\$ 348,102</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/Maintenance</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.60	68,980	-	-	1.63	68,980	-	-	1.63	68,980	-	-
Support Staff Salaries	9.09	255,565	-	-	8.92	242,303	-	-	8.76	237,928	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	363	-	-	0.02	363	-	-
Other Salaries	0.02	700	-	-	0.03	700	-	-	0.02	614	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	1,000	-	-	-	143	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,593	-	-	-	46,600	-	-	-	40,074	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/Maintenance</b>	<b>10.71</b>	<b>\$ 359,963</b>	<b>-</b>	<b>\$ -</b>	<b>10.60</b>	<b>\$ 359,946</b>	<b>-</b>	<b>\$ -</b>	<b>10.43</b>	<b>\$ 348,102</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		396,700				396,700				331,817		
Other Supplies and Expenses												
Equipment												
<b>Total Utilities</b>	-	\$ 396,700	-	\$ -	-	\$ 396,700	-	\$ -	-	\$ 331,817	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		317,000				275,000				255,666		
Other Supplies and Expenses												
Equipment												
<b>Total Electricity</b>	-	\$ 317,000	-	\$ -	-	\$ 275,000	-	\$ -	-	\$ 255,666	-	\$ -
<b>Fuel</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities		40,000				85,000				39,176		
Other Supplies and Expenses												
Equipment												
<b>Total Fuel</b>	-	\$ 40,000	-	\$ -	-	\$ 85,000	-	\$ -	-	\$ 39,176	-	\$ -

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		14,700		-		14,700		-		14,631		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	\$ 14,700	-	\$ -	-	\$ 14,700	-	\$ -	-	\$ 14,631	-	\$ -
<b>Sewer</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		9,000		-		8,400		-		8,177		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	\$ 9,000	-	\$ -	-	\$ 8,400	-	\$ -	-	\$ 8,177	-	\$ -
<b>Water</b>												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		16,000		-		13,600		-		14,167		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	\$ 16,000	-	\$ -	-	\$ 13,600	-	\$ -	-	\$ 14,167	-	\$ -

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 24,714		\$ -		\$ 24,420		\$ -		\$ 13,839		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		900		-		661
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,538		-		9,252		-		5,316		-
Other Sources		3,752		-		856		-		1,049		-
<b>Total Revenue</b>		31,004		-		34,528		900		20,204		661
<b>Beginning Balance</b>		7,353		-		37,024		-		37,024		-
<b>Total Available</b>		38,357		-		71,552		900		57,228		661
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.40	4,500	-	-	0.40	4,500	-	-	0.20	2,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	495	0.06	900	0.02	248	0.04	661
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.40	4,500	-	-	0.43	4,995	0.06	900	0.22	2,498	0.04	661
Fringes		905		-		910		-		455		-
Travel		1,000		-		1,000		-		1,805		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,381		-		39,067		-		13,915		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		31,786		-		45,972		900		18,673		661
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		17,424		-		13,488		-
Total Non-Mandatory		-		-		17,424		-		13,488		-
<b>Total Transfers</b>		-		-		17,424		-		13,488		-
<b>Ending Balance</b>		6,571		-		8,156		-		25,067		-



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

New Mexico State University  
Alamogordo Campus

Student Activities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 24,714		\$ -		\$ 24,420		\$ -		\$ 13,839		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,538		-		9,252		-		5,316		-
Other Sources		3,752		-		856		-		1,049		-
<b>Total Revenue</b>		31,004		-		34,528		-		20,204		-
<b>Beginning Balance</b>		7,353		-		37,024		-		37,024		-
<b>Total Available</b>		38,357		-		71,552		-		57,228		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.40	4,500	-	-	0.40	4,500	-	-	0.20	2,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	495	-	-	0.02	248	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.40</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>0.43</b>	<b>4,995</b>	<b>-</b>	<b>-</b>	<b>0.22</b>	<b>2,498</b>	<b>-</b>	<b>-</b>
Fringes		905		-		910		-		455		-
Travel		1,000		-		1,000		-		1,805		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,381		-		39,067		-		13,915		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		31,786		-		45,972		-		18,673		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		17,424		-		13,488		-
<b>Total Non-Mandatory</b>		-		-		17,424		-		13,488		-
<b>Total Transfers</b>		-		-		17,424		-		13,488		-
<b>Ending Balance</b>		6,571		-		8,156		-		25,067		-

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		24,159		-		25,376		-		24,726
Govt Grants and Contracts - State		-		177,584		-		127,178		-		120,247
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,139		-		4,830
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,000		-		2,000		-		-		-
<b>Total Revenue</b>		5,000		201,743		2,000		155,693		-		149,803
<b>Beginning Balance</b>		29,624		-		42,028		-		42,028		-
<b>Total Available</b>		34,624		201,743		44,028		155,693		42,028		149,803
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.03	1,618	-	-	0.05	2,931
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.37	102,000	-	-	1.44	61,043	-	-	1.42	60,149
Support Staff Salaries	-	-	1.09	30,515	-	-	1.12	30,515	-	-	1.13	30,594
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	3.46	132,515	-	-	2.59	93,176	-	-	2.60	93,674
Fringes		-		47,705		-		33,573		-		33,233
Travel		-		10,291		-		9,550		-		7,877
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,000		11,232		12,000		19,394		416		15,019
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		15,000		201,743		12,000		155,693		416		149,803
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		19,624		-		32,028		-		41,612		-

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

New Mexico State University  
Alamogordo Campus

Other Public Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		3,470		-		3,470		-		2,906
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,139		-		4,830
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		3,470		-		6,609		-		7,736
<b>Beginning Balance</b>		25,259		-		31,890		-		31,890		-
<b>Total Available</b>		25,259		3,470		31,890		6,609		31,890		7,736
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	500	-	-	-	500	-	-	-	456
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	2,970	-	7,000	-	6,109	-	-	-	7,280
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	7,000	-	3,470	-	7,000	-	6,609	-	-	-	7,736
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		18,259		-		24,890		-		31,890		-

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

New Mexico State University  
Alamogordo Campus

Small Business Development Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		21,906		-		21,820
Govt Grants and Contracts - State		-		177,584		-		127,178		-		120,247
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,000		-		2,000		-		-		-
<b>Total Revenue</b>		5,000		198,273		2,000		149,084		-		142,067
<b>Beginning Balance</b>		4,365		-		10,138		-		10,138		-
<b>Total Available</b>		9,365		198,273		12,138		149,084		10,138		142,067
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.03	1,618	-	-	0.05	2,931
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.37	102,000	-	-	1.44	61,043	-	-	1.42	60,149
Support Staff Salaries	-	-	1.09	30,515	-	-	1.12	30,515	-	-	1.13	30,594
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.46	132,515	-	-	2.59	93,176	-	-	2.60	93,674
Fringes		-		47,705		-		33,573		-		33,233
Travel		-		9,791		-		9,050		-		7,421
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,000		8,262		5,000		13,285		416		7,739
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		8,000		198,273		5,000		149,084		416		142,067
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,365		-		7,138		-		9,722		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	39,400	-	30,596	-	18,600
Pell Grants	-	2,100,000	-	1,800,000	-	1,531,055
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,200	-	120,000	-	111,090
Other State Programs	-	151,400	-	111,815	-	69,085
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	336
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	400	-	4,000	-	500
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	19,700	-	16,000	-	15,004
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
<b>Total Revenue</b>	-	2,461,100	-	2,082,411	-	1,745,670
<b>Beginning Balance</b>	-	-	34,338	-	34,338	-
<b>Total Available</b>	-	2,461,100	34,338	2,082,411	34,338	1,745,670
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	39,400	-	30,596	-	18,600
Pell Grants	-	2,100,000	-	1,800,000	-	1,531,055
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,200	-	120,000	-	111,090
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	80,300	-	75,000	-	54,138
State 3% Scholarships	146,830	-	181,168	-	118,810	-
Other State Programs (College Affordability/NM Legis./NM Vietnam Vets)	-	71,100	-	36,815	-	14,947
Private Instruction and General Program Stipends	-	-	-	-	-	336
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	400	-	4,000	-	500
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	19,700	-	16,000	-	15,004
<b>Total Expenditures</b>	146,830	2,461,100	181,168	2,082,411	118,810	1,745,670
<b>Transfer To or (From)</b>						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
<b>Total Transfers</b>	(146,830)	-	(146,830)	-	(146,830)	-
<b>Ending Balance</b>	-	-	-	-	62,358	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,100		-		17,830		-		17,549		-
Other Sources		5,400		-		11,700		-		11,757		-
<b>Total Revenue</b>		30,500		-		29,530		-		29,306		-
<b>Beginning Balance</b>		27,171		-		67,580		-		67,580		-
<b>Total Available</b>		57,671		-		97,110		-		96,886		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		6,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,500		-		2,869		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		47,000		-		47,500		-		8,869		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		10,671		-		49,610		-		88,017		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Bookstore	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		22,100		-		16,830		-		16,754		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		22,100		-		16,830		-		16,754		-
<b>Beginning Balance</b>		16,397		-		46,977		-		46,977		-
<b>Total Available</b>		38,497		-		63,807		-		63,731		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		30,000		-		32,000		-		4,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		2,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		34,000		-		34,000		-		4,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,497		-		29,807		-		59,731		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Food Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		1,000		-		795		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		3,000		-		1,000		-		795		-
<b>Beginning Balance</b>		3,804		-		3,804		-		3,804		-
<b>Total Available</b>		6,804		-		4,804		-		4,599		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,000		-		500		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		500		-		653		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,500		-		1,000		-		653		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		2,304		-		3,804		-		3,946		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Tays Event Center	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		5,400		-		11,700		-		11,757		-
<b>Total Revenue</b>		5,400		-		11,700		-		11,757		-
<b>Beginning Balance</b>		6,970		-		16,799		-		16,799		-
<b>Total Available</b>		12,370		-		28,499		-		28,556		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		7,000		-		7,500		-		2,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		5,000		-		2,216		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		8,500		-		12,500		-		4,216		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		3,870		-		15,999		-		24,340		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
<u>Allocated</u>						
All Revenue	\$ 556,956	\$ -	\$ 1,082,234	\$ -	\$ 741,186	\$ -
<u>Unallocated</u>						
Other	24,714	-	24,421	-	23,341	-
<b>Total Revenues (Exh 1)</b>	<b>581,670</b>	<b>-</b>	<b>1,106,655</b>	<b>-</b>	<b>764,527</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>2,355,233</b>	<b>-</b>	<b>2,676,789</b>	<b>-</b>	<b>2,676,789</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>2,936,903</b>	<b>-</b>	<b>3,783,444</b>	<b>-</b>	<b>3,441,316</b>	<b>-</b>
<b>Expenditures</b>						
<u>Allocated</u>						
Minor Projects	1,268,409	-	462,585	-	215,487	-
Major Projects	500,000	-	1,058,982	-	627,565	-
<u>Unallocated</u>						
Minor Projects	-	-	104,438	-	37,755	-
Major Projects	-	-	139	-	139	-
<b>Total Expenditures (Exh 1)</b>	<b>1,768,409</b>	<b>-</b>	<b>1,626,144</b>	<b>-</b>	<b>880,946</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
<u>Allocated</u>						
Capital Outlay	(49,429)	-	(49,500)	-	-	-
<u>Unallocated</u>						
Student Social and Cultural	-	-	(17,424)	-	(13,488)	-
Capital Outlay	49,429	-	49,500	-	-	-
Subtotal Non-Mandatory	-	-	(17,424)	-	(13,488)	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(29,083)</b>	<b>-</b>	<b>(46,507)</b>	<b>-</b>	<b>(42,571)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>1,739,326</b>	<b>-</b>	<b>1,579,637</b>	<b>-</b>	<b>838,375</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>1,197,577</b>	<b>-</b>	<b>2,203,807</b>	<b>-</b>	<b>2,602,941</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>368,640</b>	<b>-</b>	<b>368,640</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>368,640</b>	<b>-</b>	<b>368,640</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	182,234	-	519,991	-	148,473	-
Funds for Auxiliary Enterprises	-	-	30,883	-	30,883	-
<b>Total Expenditures (Exh 1)</b>	<b>182,234</b>	<b>-</b>	<b>550,874</b>	<b>-</b>	<b>179,356</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>	<b>(182,234)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>-</b>	<b>-</b>	<b>368,640</b>	<b>-</b>	<b>(2,878)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>371,518</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	10,144,565	547,534	10,212,020	619,649	10,257,185	590,021
Student Social & Cultural (Exh 15)	31,004	-	34,528	900	20,204	661
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	201,743	2,000	155,693	-	149,803
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,461,100	-	2,082,411	-	1,745,670
Auxiliary Enterprises (Exh 20)	30,500	-	29,530	-	29,306	-
<b>Total Current Funds Revenue</b>	<b>10,211,069</b>	<b>3,210,377</b>	<b>10,278,078</b>	<b>2,858,653</b>	<b>10,306,695</b>	<b>2,486,155</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	2,397,845	-	2,415,695	-	2,446,621	-
Student Social & Cultural (Exh 15)	24,714	-	24,420	-	13,839	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Tuition and Fees Income</b>	<b>2,422,559</b>	<b>-</b>	<b>2,440,115</b>	<b>-</b>	<b>2,460,460</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	7,036,200	-	7,036,200	-	7,036,200	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>7,036,200</b>	<b>-</b>	<b>7,036,200</b>	<b>-</b>	<b>7,036,200</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	660,000	-	683,100	-	683,239	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>660,000</b>	<b>-</b>	<b>683,100</b>	<b>-</b>	<b>683,239</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	1,000	316,688	1,000	364,455	1,176	366,548
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	24,159	-	25,376	-	24,726
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,139,400	-	1,830,596	-	1,549,655
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>1,000</b>	<b>2,480,247</b>	<b>1,000</b>	<b>2,220,427</b>	<b>1,176</b>	<b>1,940,929</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	230,846	-	215,352	-	220,689
Student Social & Cultural (Exh 15)	-	-	-	900	-	661
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	177,584	-	127,178	-	120,247
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	301,600	-	231,815	-	180,175
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>710,030</b>	<b>-</b>	<b>575,245</b>	<b>-</b>	<b>521,772</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	39,842	-	2,784
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	3,139	-	4,830
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	400	-	4,000	-	836
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>46,981</b>	<b>-</b>	<b>8,450</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	19,700	-	16,000	-	15,004
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>19,700</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>15,004</b>
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	2,538	-	9,252	-	5,316	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,100	-	17,830	-	17,549	-
<b>Total Sales &amp; Services</b>	<b>27,638</b>	<b>-</b>	<b>27,082</b>	<b>-</b>	<b>22,865</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	49,520	-	76,025	-	89,949	-
Student Social & Cultural (Exh 15)	3,752	-	856	-	1,049	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	-	2,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	5,400	-	11,700	-	11,757	-
<b>Total Other Sources</b>	<b>63,672</b>	<b>-</b>	<b>90,581</b>	<b>-</b>	<b>102,755</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	2,422,559	-	2,440,115	-	2,460,460	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,036,200	-	7,036,200	-	7,036,200	-
Local Govt Appropriations	660,000	-	683,100	-	683,239	-
Federal Govt Grant & Contracts	1,000	2,480,247	1,000	2,220,427	1,176	1,940,929
State Govt Grant & Contracts	-	710,030	-	575,245	-	521,772
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	400	-	46,981	-	8,450
Endow, Land & Perm Fund Income	-	19,700	-	16,000	-	15,004
Sales & Services	27,638	-	27,082	-	22,865	-
Other Sources	63,672	-	90,581	-	102,755	-
<b>Total Current Funds Revenue</b>	<b>10,211,069</b>	<b>3,210,377</b>	<b>10,278,078</b>	<b>2,858,653</b>	<b>10,306,695</b>	<b>2,486,155</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	117.65	3,067,377	9.87	337,629	117.53	3,113,567	12.45	344,197	113.98	3,054,879	12.67	347,218
Academic Support (Exh 11)	26.47	937,117	2.51	40,100	26.91	978,847	2.26	36,100	25.89	953,162	2.41	38,602
Student Services (Exh 12)	14.95	542,434	1.08	17,200	14.36	528,179	1.69	27,000	13.78	506,702	1.97	31,571
Institutional Support (Exh 13)	22.65	915,475	0.79	12,500	22.46	867,177	0.31	5,000	21.78	850,606	0.32	5,096
Operation & Maintenance of Plant (Exh 14)	10.71	325,245	-	-	10.60	312,346	0.08	1,300	10.43	307,885	0.06	970
Student Social & Cultural (Exh 15)	0.40	4,500	-	-	0.43	4,995	0.06	900	0.22	2,498	0.04	661
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.46	132,515	-	-	2.59	93,176	-	-	2.60	93,674
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>192.83</b>	<b>5,792,148</b>	<b>17.71</b>	<b>539,944</b>	<b>192.29</b>	<b>5,805,111</b>	<b>19.44</b>	<b>507,673</b>	<b>186.08</b>	<b>5,675,732</b>	<b>20.07</b>	<b>517,792</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	35.25	1,973,985	0.62	34,500	35.51	1,990,439	0.12	6,450	35.51	1,990,249	0.12	6,450
Academic Support (Exh 11)	1.40	78,286	-	-	2.28	127,765	-	-	2.18	121,948	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	2.70	151,353	-	-	1.58	88,795	-	-	1.58	88,796	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.03	1,618	-	-	0.05	2,931
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>39.35</b>	<b>2,203,624</b>	<b>0.62</b>	<b>34,500</b>	<b>39.37</b>	<b>2,206,999</b>	<b>0.15</b>	<b>8,068</b>	<b>39.27</b>	<b>2,200,993</b>	<b>0.17</b>	<b>9,381</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	70.71	788,675	-	-	68.38	765,025	2.51	28,050	66.32	741,767	2.51	28,050
Academic Support (Exh 11)	1.61	18,000	-	-	0.80	9,000	-	-	0.74	8,300	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.40	4,500	-	-	0.40	4,500	-	-	0.20	2,250	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>72.72</b>	<b>811,175</b>	<b>-</b>	<b>-</b>	<b>69.58</b>	<b>778,525</b>	<b>2.51</b>	<b>28,050</b>	<b>67.26</b>	<b>752,317</b>	<b>2.51</b>	<b>28,050</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	0.16	7,122	5.31	228,549	0.46	19,375	5.53	234,666	0.50	21,214	5.50	233,637
Academic Support (Exh 11)	13.39	577,442	-	-	13.72	581,608	-	-	13.72	581,758	-	-
Student Services (Exh 12)	9.00	388,019	-	-	9.70	411,437	-	-	9.30	394,558	-	-
Institutional Support (Exh 13)	13.82	596,132	-	-	14.05	596,132	-	-	14.07	596,643	-	-
Operation & Maintenance of Plant (Exh 14)	1.60	68,980	-	-	1.63	68,980	-	-	1.63	68,980	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.37	102,000	-	-	1.44	61,043	-	-	1.42	60,149
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>37.97</b>	<b>1,637,695</b>	<b>7.68</b>	<b>330,549</b>	<b>39.56</b>	<b>1,677,532</b>	<b>6.97</b>	<b>295,709</b>	<b>39.22</b>	<b>1,663,153</b>	<b>6.92</b>	<b>293,786</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	5.98	167,815	0.96	26,880	5.70	155,118	0.58	15,711	5.14	139,603	0.58	15,711
Academic Support (Exh 11)	8.31	233,880	-	-	8.78	238,849	-	-	8.29	225,209	-	-
Student Services (Exh 12)	4.88	137,215	-	-	3.80	103,042	-	-	3.62	98,444	-	-
Institutional Support (Exh 13)	5.74	161,277	-	-	6.51	176,662	-	-	5.98	162,536	-	-
Operation & Maintenance of Plant (Exh 14)	9.09	255,565	-	-	8.92	242,303	-	-	8.76	237,928	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.09	30,515	-	-	1.12	30,515	-	-	1.13	30,594
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Support Staff Salaries</b>	<b>34.00</b>	<b>955,752</b>	<b>2.05</b>	<b>57,395</b>	<b>33.71</b>	<b>915,974</b>	<b>1.70</b>	<b>46,226</b>	<b>31.79</b>	<b>863,720</b>	<b>1.71</b>	<b>46,305</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	0.69	11,000	-	-	0.47	7,600	1.68	26,931	0.47	7,616	1.61	25,809
Academic Support (Exh 11)	0.30	4,844	-	-	-	-	-	-	0.07	1,185	-	-
Student Services (Exh 12)	0.56	9,000	-	-	-	-	-	-	0.18	2,840	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>1.55</b>	<b>24,844</b>	<b>-</b>	<b>-</b>	<b>0.47</b>	<b>7,600</b>	<b>1.68</b>	<b>26,931</b>	<b>0.72</b>	<b>11,641</b>	<b>1.61</b>	<b>25,809</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	0.77	12,300	0.85	13,600	0.27	4,200	0.46	7,300	0.12	1,912	0.48	7,751
Academic Support (Exh 11)	0.08	1,340	0.43	6,900	0.21	3,375	0.64	10,200	0.18	2,814	0.71	11,409
Student Services (Exh 12)	-	-	-	-	-	-	0.30	4,800	0.12	1,891	0.48	7,666
Institutional Support (Exh 13)	0.14	2,250	0.51	8,100	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>0.99</b>	<b>15,890</b>	<b>1.79</b>	<b>28,600</b>	<b>0.48</b>	<b>7,575</b>	<b>1.40</b>	<b>22,300</b>	<b>0.42</b>	<b>6,617</b>	<b>1.67</b>	<b>26,826</b>



Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	0.70	11,190	2.13	34,100	1.00	15,850	1.57	25,086	0.71	11,343	1.87	29,796
Academic Support (Exh 11)	1.27	20,325	2.08	33,200	1.08	17,250	1.62	25,900	0.64	10,176	1.70	27,193
Student Services (Exh 12)	0.51	8,200	1.08	17,200	0.86	13,700	1.39	22,200	0.56	8,945	1.49	23,905
Institutional Support (Exh 13)	0.21	3,375	0.28	4,400	0.28	4,500	0.31	5,000	0.12	1,907	0.32	5,096
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.02	363	0.08	1,300	0.02	363	0.06	970
Student Social & Cultural (Exh 15)	-	-	-	-	0.03	495	0.06	900	0.02	248	0.04	661
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>2.69</b>	<b>43,090</b>	<b>5.57</b>	<b>88,900</b>	<b>3.27</b>	<b>52,158</b>	<b>5.03</b>	<b>80,386</b>	<b>2.07</b>	<b>32,982</b>	<b>5.48</b>	<b>87,621</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	3.39	95,290	-	-	5.74	155,960	-	3	5.21	141,175	-	14
Academic Support (Exh 11)	0.11	3,000	-	-	0.04	1,000	-	-	0.07	1,772	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	24	-	-
Institutional Support (Exh 13)	0.04	1,088	-	-	0.04	1,088	-	-	0.03	724	-	-
Operation & Maintenance of Plant (Exh 14)	0.02	700	-	-	0.03	700	-	-	0.02	614	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>3.56</b>	<b>100,078</b>	<b>-</b>	<b>-</b>	<b>5.85</b>	<b>158,748</b>	<b>-</b>	<b>3</b>	<b>5.33</b>	<b>144,309</b>	<b>-</b>	<b>14</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	39.35	2,203,624	0.62	34,500	39.37	2,206,999	0.15	8,068	39.27	2,200,993	0.17	9,381
Part-Time Instructors Salaries	72.72	811,175	-	-	69.58	778,525	2.51	28,050	67.26	752,317	2.51	28,050
Professional Salaries	37.97	1,637,695	7.68	330,549	39.56	1,677,532	6.97	295,709	39.22	1,663,153	6.92	293,786
Support Staff Salaries	34.00	955,752	2.05	57,395	33.71	915,974	1.70	46,226	31.79	863,720	1.71	46,305
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.55	24,844	-	-	0.47	7,600	1.68	26,931	0.72	11,641	1.61	25,809
Federal Work Study Salaries	0.99	15,890	1.79	28,600	0.48	7,575	1.40	22,300	0.42	6,617	1.67	26,826
State Work Study Salaries	2.69	43,090	5.57	88,900	3.27	52,158	5.03	80,386	2.07	32,982	5.48	87,621
Other Salaries	3.56	100,078	-	-	5.85	158,748	-	3	5.33	144,309	-	14
<b>Total of Salaries (by type)</b>	<b>192.83</b>	<b>5,792,148</b>	<b>17.71</b>	<b>539,944</b>	<b>192.29</b>	<b>5,805,111</b>	<b>19.44</b>	<b>507,673</b>	<b>186.08</b>	<b>5,675,732</b>	<b>20.07</b>	<b>517,792</b>

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Alamogordo Campus

		Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018 <i>(Note 1)</i>	
<b>Exhibit 11</b>							
	VP for Academic Affairs	Cal	118,800	Cal	118,800	Cal	120,000
	Librarian	Jenkins	69,848	Jenkins	69,848	Jenkins	69,848
<b>Exhibit 12</b>							
	VP for Student Services (Interim)	Fuller	80,000	Ricksecker	75,833	Ricksecker	75,000
<b>Exhibit 13</b>							
	Campus President	Van Winkle	150,920	Van Winkle	150,920	Van Winkle	154,000
	VP for Business and Finance	Salinas	99,990	Salinas	99,990	Salinas	101,000
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2018.							