EXHIBIT 1

SUMMARY OF CURRENT FUNDS AND PLANT FUNDS PAGE 1

TAGE T	ORIGINAL APPRO	CURRENT	OPERATING	BUDGET 20	15-2016		ACTUALS 20	015-2016			
	UNRESTRICTED	RES	TRICTED	UNRESTRI	CTED	RESTR	ICTED	UNRES	TRICTED	RESTRI	CTED
	FTE AMOL	NT FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES	-										
INSTRUCTION & GENERAL (EXH 2)	3,818,0	00	1,380,000		3,693,200		1,230,000		3,772,940		809,478
STUDENT SOCIAL & CULTURAL (EXH 15)											
RESEARCH (EXH 16)											
PUBLIC SERVICE (EXH 17)			1,100,000				1,250,000		386		676,173
INTERNAL SERVICE (EXH 18)									338		
STUDENT AID (EXH 19)	43,7		1,677,000		43,700		1,000,000		15,452		594,405
AUXILIARIES (EXH 20)	79,0	00			95,000				88,662		
INTERCOLLEGIATE ATHLETICS (EXH 21)											
SUB-TOTAL CURRENT FUNDS	3,940,7	00	4,157,000		3,831,900		3,480,000		3,877,778		2,080,056
CAPITAL OUTLAY (EXH I)	305,0	00			905,000				22,965		
RENEWALS & REPLACEMENTS (EXH II)											
RETIREMENT OF INDEBTEDNESS (EXH III)											
TOTAL REVENUES	4,245,7	00	4,157,000		4,736,900		3,480,000		3,900,743		2,080,056
BEGINNING BALANCES	_										
INSTRUCTION & GENERAL (EXH 2)	562,0	26			1,129,116				1,129,116		
STUDENT SOCIAL & CULTURAL (EXH 15)											
RESEARCH (EXH 16)											
PUBLIC SERVICE (EXH 17)	40,2	81			64,742				64,742		
INTERNAL SERVICE (EXH 18)	39,0	34			35,885				35,885		
STUDENT AID (EXH 19)	143,2	81			156,744				156,744		
AUXILIARIES (EXH 20)	30,9	12			(38,388)				(38,388)		
INTERCOLLEGIATE ATHLETICS (EXH 21)											
SUB-TOTAL CURRENT FUNDS	815,5	34			1,348,099				1,348,099		
CAPITAL OUTLAY (EXH I)	1,904,5	26			2,151,458				2,151,458		
RENEWALS & REPLACEMENTS (EXH II)	140,4	88			231,955				231,955		
RETIREMENT OF INDEBTEDNESS (EXH III)	,				,				,		
TOTAL BEGINNING BALANCES	2,860,5	48			3,731,512				3,731,512		
TOTAL AVAILABLE											
INSTRUCTION & GENERAL (EXH 2)	4,380,0	26	1,380,000		4,822,316		1,230,000		4,902,056		809,478
STUDENT SOCIAL & CULTURAL (EXH 15)	4,500,0	20	1,500,000		4,022,310		1,230,000		4,302,030		003,470
RESEARCH (EXH 16)											
PUBLIC SERVICE (EXH 17)	40,2	01	1 100 000		64 740		1 250 000		65,128		676,173
()	,		1,100,000		64,742		1,250,000		,		676,173
INTERNAL SERVICE (EXH 18)	39,0		4 077 000		35,885		1 000 000		36,223		504 405
	186,9		1,677,000		200,444		1,000,000		172,196		594,405
AUXILIARIES (EXH 20)	109,9	12			56,612				50,274		
INTERCOLLEGIATE ATHLETICS (EXH 21)		~ /	1 1 5 7 000		- 170 000				5 005 077		
SUB-TOTAL CURRENT FUNDS	4,756,2		4,157,000		5,179,999		3,480,000		5,225,877		2,080,056
	2,209,5				3,056,458				2,174,423		
RENEWALS & REPLACEMENTS (EXH II)	140,4	88			231,955				231,955		
RETIREMENT OF INDEBTEDNESS (EXH III)		40	4 4 5 7 000		0.400.440		2 400 000		7 000 055		0.000.050
TOTAL AVAILABLE	7,106,2	40	4,157,000		8,468,412		3,480,000		7,632,255		2,080,056

EXHIBIT 1

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

PAGE 2

SUMMARY OF CURRENT FUNDS AND PLANT FUNDS PAGE 2

Γ	ORIGINAL APPROVED BUDGET 2015-2016					CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2	2015-2016	
	UNREST	TRICTED	RESTR	RICTED	UNRES	TRICTED	REST	TRICTED	UNRES	STRICTED	RESTR	ICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
INSTRUCTION & GENERAL (EXH 2)	65.61	3,734,000	7.37	1,380,000	65.61	3,734,000	7.37	1,218,750	53.49	3,205,820	8.35	809,478
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)				1,100,000		25,000		1,250,000		20,475	9.64	676,173
INTERNAL SERVICE (EXH 18)		(1,000)				1,000				(7,435)		
STUDENT AID (EXH 19)		79,700		1,677,000		59,700		1,000,000		37,400		594,405
AUXILIARIES (EXH 20)	0.75	85,000			0.75	145,000			0.75	116,349		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS	66.36	3,897,700	7.37	4,157,000	66.36	3,964,700	7.37	3,468,750	54.24	3,372,608	17.99	2,080,056
CAPITAL OUTLAY (EXH I)		508,000				2,014,000				1,063,213		
RENEWALS & REPLACEMENTS (EXH II)						150,000						
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL EXPENDITURES		4,405,700		4,157,000		6,128,700		3,468,750		4,435,821		2,080,056
TRANSFERS TO OR (FROM)												
INSTRUCTION & GENERAL (EXH 2)		(81,000)				(975,000)				(975,000)		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)												
INTERNAL SERVICE (EXH 18)												
STUDENT AID (EXH 19)		36,000				30,000				30,000		
AUXILIARIES (EXH 20)												
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		(45,000)				(945,000)				(945,000)		
CAPITAL OUTLAY (EXH I)		10,000				910,000				910,000		
RENEWALS & REPLACEMENTS (EXH II)		35,000				35,000				35,000		
RETIREMENT OF INDEBTEDNESS (EXH III)												
TOTAL TRANSFERS										(0)		
ENDING BALANCE												
INSTRUCTION & GENERAL (EXH 2)		565,026				113,316		11,250		721,237		
STUDENT SOCIAL & CULTURAL (EXH 15)												
RESEARCH (EXH 16)												
PUBLIC SERVICE (EXH 17)		40,281				39,742				44,653		
INTERNAL SERVICE (EXH 18)		40,034				34,885				43,658		
STUDENT AID (EXH 19)		143,281				170,744				164,796		
AUXILIARIES (EXH 20)		24,912				(88,388)				(66,075)		
INTERCOLLEGIATE ATHLETICS (EXH 21)												
SUB-TOTAL CURRENT FUNDS		813,534				270,299		11,250		908,269		
CAPITAL OUTLAY (EXH I)		1,711,526				1,952,458				2,021,210		
RENEWALS & REPLACEMENTS (EXH II)		175,488				116,955				266,955		
RETIREMENT OF INDEBTEDNESS (EXH III) TOTAL ENDING BALANCES		2,700,548				2,339,712		11,250		3,196,434		
TOTAL EXPENDITURES, TRANSFERS & BALANCI	FS	7,106,248		4,157,000		8,468,412		3,480,000		7,632,255		2,080,056
TOTAL EAFEINDITURES, TRAINSPERS & DALAINU		1,100,240		4,157,000		0,400,412		3,400,000		1,032,200		2,000,000

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ORIGINAL APPROVED BUDGET 2015-2016 CURRENT OPERATING BUDGET 2015-2016 UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED	ACTUALS 20		
	RICTED	RESTR	ICTED
FTE AMOUNT FTE AMOUNT FTE AMOUNT FTE AMOUNT FTE	AMOUNT	FTE	AMOUNT
I & G (TO) FROM			
MANDATORY			
RETIREMENT OF INDEBTEDNESS			
STUDENT LOAN MATCHING			
REQUIRED			
STUDENT AID			
BUILDING RNWLS & REPL			
BUILDING RNWLS & REPLSupp Appr			
PLANT EQUIPMENT			
NON-MANDATORY			
STUDENT SOCIAL & CULTURAL			
RESEARCH			
INTERNAL SERVICE			
STUDENT AID 36,000 30,000	30,000		
AUXILIARIES			
INTERCOLLEGIATE ATHLETICS			
BUILDING RENEWAL & REPLACEMENT 35,000 35,000	35,000		
CAPITAL OUTLAY / ERR 10,000 910,000	910,000		
TOTAL FROM I & G 81,000 975,000	975,000		
NET TRANSFERS TO (FROM)			
INSTRUCTION & GENERAL (81,000) (975,000)	(975,000)		
STUDENT SOCIAL & CULTURAL			
RESEARCH			
PUBLIC SERVICE			
INTERNAL SERVICE			
STUDENT AID 36,000 30,000	30,000		
AUXILIARIES			
INTERCOLLEGIATE ATHLETICS			
NET TRANSFERS TO (FROM)			
CURRENT FUNDS (45,000) (945,000)	(945,000)		
CAPITAL OUTLAY 900,000	900,000		
PLANT EQUIPMENT 10,000 10,000	10,000		
RENEWALS & REPLACEMENTS 35,000 35,000	35,000		
DEBT SERVICE			
STUDENT LOAN			
ENDOWMENT FUNDS			

EXHIBIT 2

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

SUMMARY INSTRUCTION & GENERAL

Γ	ORIGI	INAL APPROVED	BUDGET 2	015-2016	CURR	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 20	15-2016	ſ
	UNRES	STRICTED	RES	FRICTED	UNRE	STRICTED	REST	RICTED	UNRES	TRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												<u> </u>
TUITION AND FEES		558,000				400,000				403,874		
FEDERAL APPROPRIATIONS												
STATE APPROPRIATIONS		2,122,400				2,127,485				2,127,485		
LOCAL APP (MILL LEVY)		1,115,000				1,126,150				1,185,595		
FEDERAL GRANTS				1,030,000				980,000				791,149
STATE GRANTS				150,000				150,000				15,603
LOCAL GRANTS												
PRIVATE GIFTS				200,000				100,000				2,726
LAND & PERMANENT FUND												
SALES AND SERVICES												
OTHER SOURCES		22,600				39,565				55,986		
TOTAL REVENUES		3,818,000		1,380,000		3,693,200		1,230,000		3,772,940		809,478
BEGINNING BALANCES		562,026				1,129,116				1,129,116		
TOTAL AVAILABLE		4,380,026		1,380,000		4,822,316		1,230,000		4,902,056		809,478
EXPENDITURES												
INSTRUCTION	34.35	1,544,000	1.92	1,145,000	34.35	1,544,000	1.92	1,025,000	27.85	1,251,300	6.52	780,959
ACADEMIC SUPPORT	8.17	491,000	4.01	70,000	8.17	491,000	4.01	70,000	5.22	414,679	0.77	12,001
STUDENT SERVICES	4.79	290,000	1.20	30,000	4.79	290,000	1.20	18,750	3.85	230,958	0.89	13,914
INSTITUTIONAL SUPPORT	14.31	1,126,000	0.24	130,000	14.31	1,126,000	0.24	100,000	13.57	1,076,975	0.17	2,604
PLANT OPERATION & MAINTENANC	4.00	283,000		5,000	4.00	283,000		5,000	3.00	231,908		
TOTAL EXPENDITURES	65.61	3,734,000	7.37	1,380,000	65.61	3,734,000	7.37	1,218,750	53.49	3,205,820	8.35	809,478
TRANSFERS IN OR (OUT) STUDENT SOCIAL & CULTURAL RESEARCH PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID		36,000				30,000				30,000		
AUXILIARIES		,				,				,		
INTERCOLLEGIATE ATHLETICS												
CAPITAL OUTLAY												
PLANT EQUIPMENT		10,000				910,000				910,000		
DEBT SERVICE		10,000				0.0,000				010,000		
STUDENT LOAN												
BUILDING RENEWALS & REPLACEM	ENTS	35,000				35,000				35,000		
ENDOWMENT		50,000				30,000				50,000		
TOTAL TRANSFERS		81,000				975,000				975,000		
ENDING BALANCE		565,026	15.1%			113,316	3.0%	11,250		721,237	22.5%	-

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EXHIBIT 3 TUITION & FEES FOR I & G

	0010111			5 0010	011000			45.0040		A O T L M L O O		
		L APPROVED				NT OPERATING				ACTUALS 20		
	UNRESTR		RESTR					RICTED			-	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR ACADEMIC	_											
TUITION		382,000				280,000				279,661		
TOTAL TUITION		382,000				280,000				279,661		
MISCELLANEOUS FEES	_											
DEFERRED PAYMENT		1,500				1,500				1,130		
GRADUATION		0				0				690		
OTHER/COURSE FEES		120,000				81,000				80,639		
TOTAL FEES		121,500				82,500				82,459		
TOTAL TUITION AND FEES		503,500				362,500				362,119		
COMMUNITY EDUCATION	_											
CUSTOMIZED TRAINING		7,500				7,500				16,018		
GED FEES		3,300				3,400				2,380		
MISCELLANEOUS		43,700				26,600				23,357		
TOTAL COMMUNITY EDUCATION		54,500				37,500				41,755		
TOTAL EXHIBIT 3		558,000				400,000				403,874		

	ORIGIN	NAL APPROVED	BUDGET 20	15-2016	CURRE	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
EXHIBIT 4 - APPROPRIATIONS FOR I	& G											
FEDERAL APPROPRIATIONS												
TOTAL FEDERAL												
STATE APPROPRIATIONS												
REGULAR		2,122,400				2,109,700				2,109,700		
HEDHOLD HARMLESS												
SALARIES-HED												
HIGH SKILLS TRAININGHED						17,785				17,785		
TOTAL STATE APPROPRIATIONS		2,122,400		0		2,127,485				2,127,485		
LOCAL APPROPRIATIONS MILL LEVY	-	1,115,000				1,126,150				1,185,595		
TOTAL LOCAL		1,115,000				1,126,150				1,185,595		
EXHIBIT 5 - GOVERNMENTAL GRANT	S AND CONT	RACTS FOR I & (3									
FEDERAL	_											
GRANTS / FWS				1,030,000				980,000				791,14
TOTAL FEDERAL		0		1,030,000		0		980,000		0		791,14
STATE												
STATE WORK STUDY				24,103				10,000				14,97
MISCELLANEOUS				125,897				140,000				63
TOTAL STATE				150,000				150,000				15,60
LOCAL												

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Γ	ORIGIN	AL APPROVED	BUDGET 2015-207	16	CURRE	NT OPERATIN	G BUDGET	2015-2016		ACTUALS 2	015-2016	
	UNREST	RICTED	RESTRICTE	D	UNRES ⁻	TRICTED	RES	STRICTED	UNREST	RICTED	REST	RICTED
L	FTE	AMOUNT	FTE A	MOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 6 - PRIVATE GIFTS FOR I & G												
PRIVATE GIFTS RESTRICTED GIFTS				200,000				100,000				2,726
OTHER				200,000				100,000				2,720
TOTAL PRIVATE GIFTS		0		200,000		0		100,000		0		2,726
EXHIBIT 7 - LAND & PERMANENT FUNI	C											
LAND & PERMANENT FUND STATE LAND												
PERMANENT FUND												
TOTAL LAND & PERMANENT FUND		0		0		0		0		0		0

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	ORIGIN	AL APPROVED	BUDGET 20	15-2016	CURRE	NT OPERATING	BUDGET 2	015-2016		ACTUALS 20	015-2016	
	UNREST	RICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXHIBIT 8 - SALES & SERVICES												
SALES & SERVICES												
TOTAL SALES & SERVICES		0		0		0		0		0		0
EXHIBIT 9 - OTHER SOURCES OF REV	/ENUE FOR I &	& G										
OTHER SOURCES FOR I & G												
INTEREST NET FEES		-3,600				-3,600				-5,059		
INDIRECT COST		26,000				42,965				57,240		
LIBRARY FINES		0				0				0		
DISHONORED CHECK FEE		0				0				0		
OTHER		200				200				3,805		
TOTAL OTHER SOURCES FOR I & G		22,600		0		39,565		0		55,986		0

EXHIBIT 10 INSTRUCTION - PAGE 1

	ORIGI	NAL APPROVED	BUDGET 2	015-2016	CURR	ENT OPERATING	BUDGET 2	2015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL ACADEMIC INSTRUCTION												
LANGUAGE & FINE ARTS	7.53	218,837	0.48	7,500	7.53	218,837	0.48	7,500	7.43	188,347	0.22	3,381
MATH AND SCIENCES	13.57	380,012	0.48	7,500	13.57	380,012	0.48	7,500	9.75	236,913		
HISTORY / HUMANITIES / SOC SCI	4.88	176,706	0.24	3,750	4.88	176,706	0.24	3,750	3.54	138,541	0.13	2,090
BUSINESS & INFORMATION SYS	5.33	195,972			5.33	195,972			4.87	172,996		
CAREER AND TECH ED	1.80	86,496			1.80	86,496			1.10	121,816		
TOTAL GENERAL ACADEMIC INSTR	33.11	1,058,023	1.20	18,750	33.11	1,058,023	1.20	18,750	26.69	858,612	0.35	5,471
OTHER PROGRAMS DISTANCE ED	1.00	97,534			1.00	97,534			1.00	96,922		
RESTRICTED GRANTS (ACTUALS)											6.00	673,379
TOTAL OTHER PROGRAMS	1.00	97,534			1.00	97,534			1.00	96,922	6.00	673,379
MISCELLANEOUS COST DIST(TEL; POST; PRINT; INT) HONORARIA FACULTY ENRICHMENT		794 6,189		1,115,000		794 6,189		995,000		6,189		
RETIREMENT		141,815				141,815				100,594		39,833
SOCIAL SECURITY		78,050				78,050				60,506		23,598
GROUP INSURANCE		75,500				75,500				54,307		24,781
WORKER'S COMPENSATION		13,447				13,447				6,644		2,477
UNEMPLOYMENT COMPENSATION		12,243				12,243				6,539		2,421
		20,405				20,405				16,055		6,327
WAIVER OF TUITION ANNUAL LEAVE										6,390		
TOTAL ITEMS NOT IN 10A's		348,443		1,115,000		348,443		995,000		257,224		99,437
TOTAL INSTRUCTION (WITHOUT COMMUNITY ED)	34.11	1,504,000	1.20	1,133,750	34.11	1,504,000	1.20	1,013,750	27.69	1,212,758	6.35	778,287

EXHIBIT 10 INSTRUCTION - PAGE 2 COMMUNITY EDUCATION

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COMMONTTEDUCATION	ORIGIN	NAL APPROVED	BUDGET 20	015-2016	CURRENT OPERATING BUDGET 2015-2016					ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION												
COMMUNITY ED	0.24	33,366	0.72	11,250	0.24	33,366	0.72	11,250	0.16	36,777	0.17	2,672
TOTAL COMMUNITY EDUCATION	0.24	33,366	0.72	11,250	0.24	33,366	0.72	11,250	0.16	36,777	0.17	2,672
RETIREMENT		1,112				1,112				618		
SOCIAL SECURITY		612				612				739		
GROUP INSURANCE		4,500				4,500				54		
WORKER'S COMPENSATION		154				154				92		
UNEMPLOYMENT COMPENSATION		96				96				70		
RETIREE HEALTH WAIVER OF TUITION ANNUAL LEAVE		160				160				192		
TOTAL ITEMS NOT IN 10A's		6,634				6,634				1,765		
TOTAL COMMUNITY EDUCATION	0.24	40,000	0.72	11,250	0.24	40,000	0.72	11,250	0.16	38,542	0.17	2,672
GRAND TOTAL INSTRUCTION	34.35	1,544,000	1.92	1,145,000	34.35	1,544,000	1.92	1,025,000	27.85	1,251,300	6.52	780,959

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

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1	ORIGI	NAL APPROVED	BUDGET 2	015-2016	CURR	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
		TRICTED		RICTED		STRICTED		RICTED	UNRES	TRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LANGUAGE & FINE ARTS	J											
PROFESSIONAL SALARIES												
FACULTY SALARIES	7.37	194,512			7.37	194,512			7.37	167,928		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		21,825				21,825				19,515		
EQUIPMENT												
TRAVEL		0				0				37		
FED. WORK STUDY SAL.	0.16	2,500	0.48	7,500	0.16	2,500	0.48	7,500	0.01	91	0.02	273
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.05	777	0.20	3,108
TOTAL LANGUAGE & FINE ARTS	7.53	218,837	0.48	7,500	7.53	218,837	0.48	7,500	7.43	188,347	0.22	3,381
MATH AND SCIENCES												
PROFESSIONAL SALARIES										7,264		
FACULTY SALARIES	13.41	350,787			13.41	350,787			9.75	199,099		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		25,325				25,325				21,898		
EQUIPMENT												
TRAVEL		1,400				1,400				8,652		
FED. WORK STUDY SAL.	0.16	2,500	0.48	7,500	0.16	2,500	0.48	7,500	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL MATH AND SCIENCES	13.57	380,012	0.48	7,500	13.57	380,012	0.48	7,500	9.75	236,913	0.00	0
HISTORY / HUMANITIES / SOC SCI												
PROFESSIONAL SALARIES												
FACULTY SALARIES	4.80	172,681			4.80	172,681			3.50	136,897		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		2,775				2,775				607		
EQUIPMENT												
TRAVEL										340		
FED. WORK STUDY SAL.	0.08	1,250	0.24	3,750	0.08	1,250	0.24	3,750	0.04	697	0.13	2,090
STATE WORK STUDY SAL.	0.00			0	0.00		0.00	0	0.00		0.00	0
TOTAL SCIENCES	4.88	176,706	0.24	3,750	4.88	176,706	0.24	3,750	3.54	138,541	0.13	2,090

INSTRUCTION 2

Ē	ORIGI	NAL APPROVED	BUDGET 20	015-2016	CURRI	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 20	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
BUSINESS & INFORMATION SYS												
PROFESSIONAL SALARIES												
FACULTY SALARIES	5.33	184,612			5.33	184,612			4.87	161,627		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		11,360				11,360				6,887		
EQUIPMENT												
TRAVEL										4,482		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BUSINESS & INFORMATION S	5.33	195,972	0.00	0	5.33	195,972	0.00	0	4.87	172,996	0.00	0
CAREER AND TECH ED												
PROFESSIONAL SALARIES												
FACULTY SALARIES	1.80	73,756			1.80	73,756			1.10	108,473		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		12,740				12,740				13,342		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL CAREER AND TECH ED	1.80	86,496	0.00	0	1.80	86,496	0.00	0	1.10	121,816	0.00	0
DISTANCE ED												
PROFESSIONAL SALARIES	1.00	43,904			1.00	43,904			1.00	46,437		
FACULTY SALARIES									0.00			
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		53,630				53,630				50,485		
EQUIPMENT						,				,		
-												

0	0.00	0.00	0
0	0.00	0.00	0
0	1.00	96,922 0.00	0
	0 0 0	0 0.00	0 0.00 0.00

INSTRUCTION 3

RESTRICTED GRANTS (ACTUALS) PROFESSIONAL SALARIES

GRAD ASSISTANT SALARIES

SUPPORT STAFF SALARIES

TECHNICIAN SALARIES STUDENT SALARIES

SUPPLIES AND EXPENSE

FED. WORK STUDY SAL.

TOTAL COMMUNITY ED

STATE WORK STUDY SAL.

TOTAL RESTRICTED GRANTS

OTHER SALARIES

EQUIPMENT

TRAVEL

FACULTY SALARIES

ORIGINAL APPROVED BUDGET 2015-2016

FTE

0.00

0.00

0.00

0.72

0

33,366

AMOUNT

RESTRICTED

UNRESTRICTED

FTE

0.00

0.00

0.00

0.00

0.00

0.00

0.24

2,672

								13
2016	CURRE	NT OPERATING	BUDGET 2	2015-2016		ACTUALS 2	015-2016	
TED	UNRES [®]	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
							5.00	258,397
								43,283
	0.00				0.00			
							1.00	19,426
	0.00				0.00			
	0.00				0.00			
								254,734
								82,328
								15,211
0	0.00		0.00	0	0.00		0.00	
0	0.00		0.00	0	0.00		0.00	
0	0.00	0	0.00	0	0.00	0	6.00	673,379

COMMUNITY ED												
PROFESSIONAL SALARIES		0										
FACULTY SALARIES		8,000				8,000				9,583		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.10	1,620		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		18,616				18,616				24,453		
EQUIPMENT												
TRAVEL		3,000				3,000				269		
FED. WORK STUDY SAL.	0.24	3,750	0.72	11,250	0.24	3,750	0.72	11,250	0.05	738	0.14	2,213
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.01	115	0.03	459

0.24

33,366

0.72

11,250

0.16

36,777

0.17

11,250

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES	0.00				0.00				0.00			
TECHNICIAN SALARIES STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

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INSTRUCTION												14
	ORIGI	NAL APPROVED	BUDGET 20	015-2016	CURR	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 10A's												
PROFESSIONAL SALARIES	1.00	43,904			1.00	43,904			1.00	53,701	5.00	258,397
FACULTY SALARIES	32.71	984,348			32.71	984,348			26.59	783,607		43,283
GRAD ASSISTANT SALARIES												10 100
SUPPORT STAFF SALARIES TECHNICIAN SALARIES											1.00	19,426
STUDENT SALARIES									0.10	1,620		
OTHER SALARIES									0.10	1,020		
SUPPLIES AND EXPENSE		146,271				146,271				137,187		254,734
EQUIPMENT		- ,				- ,				- , -		82,328
TRAVEL		4,400				4,400				13,779		15,211
FED. WORK STUDY SAL.	0.64	10,000	1.92	30,000	0.64	10,000	1.92	30,000	0.10	1,525	0.29	4,576
STATE WORK STUDY SAL.									0.06	892	0.23	3,567
TOTAL	34.35	1,188,923	1.92	30,000	34.35	1,188,923	1.92	30,000	27.85	992,311	6.52	681,522
TOTAL W/O COMMUNITY ED												
PROFESSIONAL SALARIES	1.00	43,904			1.00	43,904			1.00	53,701	5.00	258,397
FACULTY SALARIES	32.71	976,348			32.71	976,348			26.59	774,024		43,283
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES											1.00	19,426
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES		107.055				407.055				440 704		054 704
SUPPLIES AND EXPENSE EQUIPMENT		127,655				127,655				112,734		254,734
TRAVEL		1,400				1,400				13,511		82,328 15,211
FED. WORK STUDY SAL.	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.05	788	0.15	2,363
STATE WORK STUDY SAL.	0.10	0,200	1.20	10,100	0.10	0,200	1.20	10,100	0.05	777	0.20	3,108
TOTAL	34.11	1,155,557	1.20	18,750	34.11	1,155,557	1.20	18,750	27.69	955,534	6.35	678,850
TOTAL COMMUNITY ED PROFESSIONAL SALARIES												
FACULTY SALARIES		8,000				8,000				9,583		
GRAD ASSISTANT SALARIES		0,000				0,000				3,000		
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES									0.10	1,620		
OTHER SALARIES												
SUPPLIES AND EXPENSE		18,616				18,616				24,453		
EQUIPMENT												
TRAVEL	<i>.</i> - ·	3,000				3,000			a (-	269		
FED. WORK STUDY SAL	0.24	3,750	0.72	11,250	0.24	3,750	0.72	11,250	0.05	738	0.14	2,213
STATE WORK STUDY SAL. TOTAL	0.24	33,366	0.72	11,250	0.24	33,366	0.72	11,250	0.01	115 36,777	0.03	459 2,672
IUIAL	0.24	33,300	0.72	11,250	0.24	33,300	0.72	11,230	0.10	30,777	0.17	2,072

EXHIBIT 11 ACADEMIC SUPPORT

Г	ORIGIN	AL APPROVED	BUDGET 20)15-2016	CURRE	NT OPERATING	BUDGET 2	015-2016	ACTUALS 2015-2016				
	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
LIBRARIES LIBRARY	2.24	93,807	0.72	11,250	2.24	93,807	0.72	11,250	1.12	87,124	0.38	5,922	
TOTAL LIBRARIES	2.24	93,807	0.72	11,250	2.24	93,807	0.72	11,250	1.12	87,124	0.38	5,922	
ACADEMIC ADMINISTRATION													
ACADEMIC OFFICE	5.93	258,641	3.29	51,250	5.93	258,641	3.29	51,250	4.10	216,871	0.39	6,079	
TOTAL ACADEMIC ADMINISTRATION	5.93	258,641	3.29	51,250	5.93	258,641	3.29	51,250	4.10	216,871	0.39	6,079	
DIST COSTS (TEL, POST, PRINT, INT)		6,189		7 500		6,189		7 500		6,189			
MISCELLANEOUS		342		7,500		342		7,500					
FEDERAL WORK STUDY STATE WORK STUDY PERFORMANCE AWARDS													
RETIREMENT		39,608				39,608				34,180			
SOCIAL SECURITY		21,799				21,799				17,880			
GROUP INSURANCE		57,500				57,500				41,789			
WORKER'S COMPENSATION		3,995				3,995				1,959			
UNEMPLOYMENT COMPENSATION		3,419				3,419				1,872			
RETIREE HEALTH		5,699				5,699				4,918			
WAIVER OF TUITION ANNUAL LEAVE										1,897			
TOTAL ITEMS NOT IN 11A's		138,552		7,500		138,552		7,500		110,684			
TOTAL ACADEMIC SUPPORT	8.17	491,000	4.01	70,000	8.17	491,000	4.01	70,000	5.22	414,679	0.77	12,001	

ACADEMIC SUPPORT

1	ORIGIN	NAL APPROVED	BUDGET 20	015-2016	CURRE	ENT OPERATING	BUDGET 2	015-2016	ACTUALS 2015-2016			
		TRICTED		RICTED	UNRES	TRICTED	REST	RICTED	UNREST	RICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARY								74000111				/ 100111
PROFESSIONAL SALARIES	1.00	52,163			1.00	52,163			1.00	55,172		
FACULTY SALARIES		,				,				,		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	23,629			1.00	23,629				16,279		
TECHNICIAN SALARIES		-,				-,				-, -		
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		8,385				8,385				7,651		
LIBRARY MATERIALS		5,880				5,880				6,094		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.24	3,750	0.72	11,250	0.24	3,750	0.72	11,250	0.11	1,790	0.34	5,370
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.01	138	0.04	552
TOTAL LIBRARY	2.24	93,807	0.72	11,250	2.24	93,807	0.72	11,250	1.12	87,124	0.38	5,922
ACADEMIC OFFICE												
PROFESSIONAL SALARIES	4.00	185,872			4.00	185,872			3.00	163,579		
FACULTY SALARIES										2,542		
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.89	23,289			0.89	23,289			0.98	14,992		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		28,230				28,230				26,019		
EQUIPMENT												
TRAVEL		5,000				5,000				7,923		
FED. WORK STUDY SAL.	0.88	13,750	2.64	41,250	0.88	13,750	2.64	41,250	0.08	1,185	0.23	3,555
STATE WORK STUDY SAL.	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.04	631	0.16	2,524
TOTAL ACADEMIC OFFICE	5.93	258,641	3.29	51,250	5.93	258,641	3.29	51,250	4.10	216,871	0.39	6,079
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00		0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

EXHIBIT 11A ACADEMIC SUPPORT

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGIN	IAL APPROVED	BUDGET 2	015-2016	CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL EXHIBIT 11A's												-
PROFESSIONAL SALARIES	5.00	238,035			5.00	238,035			4.00	218,751		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	1.89	46,918			1.89	46,918			0.98	31,271		
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		42,495				42,495				39,764		
EQUIPMENT												
TRAVEL		5,000				5,000				7,923		
FED. WORK STUDY SAL.	1.12	17,500	3.37	52,500	1.12	17,500	3.37	52,500	0.19	2,975	0.57	8,925
STATE WORK STUDY SAL.	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.05	769	0.20	3,076
TOTAL	8.17	352,448	4.01	62,500	8.17	352,448	4.01	62,500	5.22	301,453	0.77	12,001

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL

EXHIBIT 12 STUDENT SERVICES

	ORIGIN	IAL APPROVED	BUDGET 2	015-2016	CURR	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPL'Y EDUCATIONAL SERVICES												
STUDENT SERVICES	4.79	185,715	1.20	18,750	4.79	185,715	1.20	18,750	3.85	149,549	0.89	13,914
TOTAL SUPPL'Y EDUC SERVICES	4.79	185,715	1.20	18,750	4.79	185,715	1.20	18,750	3.85	149,549	0.89	13,914
DIST COSTS (TEL, POST, PRINT)		35,368				35,368				35,368		
MISCELLANEOUS		27		11,250		27						
RETIREMENT		20,657				20,657				17,777		
SOCIAL SECURITY		11,369				11,369				9,298		
GROUP INSURANCE		30,000				30,000				11,717		
WORKER'S COMPENSATION		2,107				2,107				1,031		
UNEMPLOYMENT COMPENSATION		1,783				1,783				952		
RETIREE HEALTH		2,972				2,972				2,558		
WAIVER OF TUITION												
ANNUAL LEAVE										2,708		
TOTAL ITEMS NOT IN 12A's		104,285		11,250		104,285				81,409		
TOTAL STUDENT SERVICES	4.79	290,000	1.20	30,000	4.79	290,000	1.20	18,750	3.85	230,958	0.89	13,914

EXHIBIT 12A STUDENT SERVICES

1												19
	ORIGI	NAL APPROVED	BUDGET 2	015-2016	CURR	ENT OPERATING	BUDGET 2	2015-2016		ACTUALS 2	015-2016	
	UNRES	STRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SERVICES												
PROFESSIONAL SALARIES	3.00	124,008			3.00	124,008			3.00	129,127		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	24,607			1.00	24,607			0.50			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.38	6,000			0.38	6,000			0.09	1,479		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		22,350				22,350				10,611		
EQUIPMENT												
TRAVEL		2,500				2,500				4,373		
FED. WORK STUDY SAL.	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.12	1,921	0.37	5,764
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.13	2,037	0.52	8,150
TOTAL STUDENT SERVICES	4.79	185,715	1.20	18,750	4.79	185,715	1.20	18,750	3.85	149,549	0.89	13,914
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	0.00								0.00			
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
FED. WORK STUDY SAL	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL. TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

EXHIBIT 12A STUDENT SERVICES

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGIN	IAL APPROVED	BUDGET 20	015-2016	CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 12A's												
PROFESSIONAL SALARIES	3.00	124,008			3.00	124,008			3.00	129,127		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	1.00	24,607			1.00	24,607			0.50			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.38	6,000			0.38	6,000			0.09	1,479		
OTHER SALARIES												
SUPPLIES AND EXPENSE		22,350				22,350				10,611		
EQUIPMENT												
TRAVEL		2,500				2,500				4,373		
FED. WORK STUDY SAL.	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.12	1,921	0.37	5,764
STATE WORK STUDY SAL.									0.13	2,037	0.52	8,150
TOTAL	4.79	185,715	1.20	18,750	4.79	185,715	1.20	18,750	3.85	149,549	0.89	13,914

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL

EXHIBIT 13 INSTITUTIONAL SUPPORT - PAGE 1

	ORIGI	NAL APPROVED	BUDGET 20	015-2016	CURR	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
EXECUTIVE MANAGEMENT												
PRESIDENT'S OFFICE	2.00	205,848			2.00	205,848			2.07	227,970		
LEGAL SERVICES		5,000				5,000				7,257		
COLLEGE BOARD		1,000				1,000				1,178		
TOTAL EXEC MGT	2.00	211,848			2.00	211,848			2.07	236,405		
FISCAL OPERATIONS												
BUSINESS OFFICE	3.00	123,012			3.00	123,012			3.75	119,989		
UNCOLLECTIBLE ACCOUNTS		30,000				30,000				30,141		
TOTAL FISCAL OPERATIONS	3.00	153,012			3.00	153,012			3.75	150,130		
LOGISTICAL SERVICES												
INFORMATION TECHNOLOGY	3.31	137,224			3.31	137,224			2.00	104,938	0.01	180
TOTAL LOGISTICAL SERVICES	3.31	137,224			3.31	137,224			2.00	104,938	0.01	180
COMMUNITY RELATIONS												
PUBLIC RELATIONS/MARKETING	5.42	236,562			5.42	236,562			5.18	235,157		
DEVELOPMENT	0.58	30,080	0.24	3,750	0.58	30,080	0.24	3,750	0.56	29,340	0.16	2,424
TOTAL COMMUNITY RELATIONS	6.00	266,642	0.24	3,750	6.00	266,642	0.24	3,750	5.75	264,497	0.16	2,424
DIST COSTS (TEL, POST, PRINT)		37,136				37,136				37,136		
MISCELLANEOUS		10		126,250		10		96,250		635		
OTHER FRINGE												
RETIREMENT		73,170				73,170				70,835		
SOCIAL SECURITY		40,270				40,270				35,780		
GROUP INSURANCE		82,700				82,700				56,721		
NORKER'S COMPENSATION		7,143				7,143				4,594		
JNEMPLOYMENT COMPENSATION		6,317				6,317				3,790		
RETIREE HEALTH		10,528				10,528				10,214		
WAIVER OF TUITION												
ANNUAL LEAVE										1,300		
TOTAL ITEMS NOT IN 13A's		257,274		126,250		257,274		96,250		221,005		
SUPPORT CHARGED TO:												
PORTALES MAIN CAMPUS		57,000				57,000				57,000		
PORTALES MAIN CAMPUSITS		43,000				43,000				43,000		
TOTAL CHARGES		100,000				100,000				100,000		
TOTAL INSTITUTIONAL SUPPORT	14.31	1,126,000	0.24	130,000	14.31	1,126,000	0.24	100,000	13.57	1,076,975	0.17	2,604

EXHIBIT 13A INSTITUTIONAL SUPPORT

Γ	ORIGIN)15-2016	CURR	ENT OPERATING	BUDGET 2	2015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRESIDENT'S OFFICE												
PROFESSIONAL SALARIES	1.00	110,068			1.00	110,068			1.00	120,385		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	1.00	30,555			1.00	30,555			1.00	32,592		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.07	1,095		
SUPPLIES AND EXPENSE		59,725				59,725				70,700		
EQUIPMENT												
TRAVEL		5,500				5,500				3,198		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL PRESIDENT'S OFFICE	2.00	205,848	0.00	0	2.00	205,848	0.00	0	2.07	227,970	0.00	0
BUSINESS OFFICE												
PROFESSIONAL SALARIES	1.00	53,729			1.00	53,729			1.00	56,829		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.00	53,623			2.00	53,623			2.75	49,328		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		15,160				15,160				13,350		
EQUIPMENT												
TRAVEL		500				500				482		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL BUSINESS OFFICE	3.00	123,012	0.00	0	3.00	123,012	0.00	0	3.75	119,989	0.00	0
INFORMATION TECHNOLOGY												
PROFESSIONAL SALARIES	1.00	53,475			1.00	53,475			1.00	56,560		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	2.00	55,744			2.00	55,744			1.00	29,634		
STUDENT SALARIES	0.31	4,800			0.31	4,800			0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		22,705				22,705				18,361		
EQUIPMENT												
TRAVEL		500				500				338		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00	107.05	0.00	0	0.00	107.07	0.00	0	0.00	45	0.01	180
TOTAL INFORMATION TECHNOLOGY	3.31	137,224	0.00	0	3.31	137,224	0.00	0	2.00	104,938	0.01	180

INSTITUTIONAL SUPPORT 2

TOTAL LEGAL SERVICES

0.00

5,000

0.00

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

2												23
	ORIGI	NAL APPROVED	BUDGET 2	015-2016	CURR	ENT OPERATING	BUDGET 2	2015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PUBLIC RELATIONS/MARKETING												
PROFESSIONAL SALARIES	2.00	80,248			2.00	80,248			2.00	90,670		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	2.68	65,784			2.68	65,784			2.50	54,043		
TECHNICIAN SALARIES												
STUDENT SALARIES	0.74	11,500			0.74	11,500			0.68	10,663		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		76,030				76,030				74,807		
EQUIPMENT												
TRAVEL		3,000				3,000				4,974		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00	000 500	0.00	0	0.00	000 500	0.00	0	0.00	005 457	0.00	0
TOTAL PUBLIC REL/MKT	5.42	236,562	0.00	0	5.42	236,562	0.00	0	5.18	235,157	0.00	0
UNCOLLECTIBLE ACCOUNTS												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES	0.00				0.00				0.00			
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		30,000				30,000				30,141		
EQUIPMENT		*				,				,		
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL UNCOLL ACCTS	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,141	0.00	0
LEGAL SERVICES												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		5,000				5,000				7,257		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0

0.00

0

5,000

0.00

0

0.00

7,257

0.00

0

INSTITUTIONAL SUPPORT 3

5	ORIGIN	NAL APPROVED	BUDGET 20	015-2016	CURR	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	RESTR	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COLLEGE BOARD												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		1,000				1,000				1,178		
EQUIPMENT												
TRAVEL										0		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL COLLEGE BOARD	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,178	0.00	0
DEVELOPMENT												
PROFESSIONAL SALARIES	0.50	24,480			0.50	24,480			0.50	25,892		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.01	180		
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,850				3,850				2,460		
EQUIPMENT												
TRAVEL		500				500						
FED. WORK STUDY SAL.	0.08	1,250	0.24	3,750	0.08	1,250	0.24	3,750	0.05	808	0.16	2,424
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL DEVELOPMENT	0.58	30,080	0.24	3,750	0.58	30,080	0.24	3,750	0.56	29,340	0.16	2,424
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE												
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
			0.00									0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0

EXHIBIT 13A INSTITUTIONAL SUPPORT

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGIN	AL APPROVED	015-2016	CURF	RENT OPERATING	BUDGET	2015-2016		ACTUALS 2	015-2016		
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	RES	TRICTED	UNRE	STRICTED	RES	TRICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 13A's												-
PROFESSIONAL SALARIES	5.50	322,000			5.50	322,000			5.50	350,336		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	5.68	149,962			5.68	149,962			6.25	135,963		
TECHNICIAN SALARIES	2.00	55,744			2.00	55,744			1.00	29,634		
STUDENT SALARIES	1.04	16,300			1.04	16,300			0.70	10,843		
OTHER SALARIES									0.07	1,095		
SUPPLIES AND EXPENSE		213,470				213,470				218,254		
EQUIPMENT												
TRAVEL		10,000				10,000				8,992		
FED. WORK STUDY SAL.	0.08	1,250	0.24	3,750	0.08	1,250	0.24	3,750	0.05	808	0.16	2,424
STATE WORK STUDY SAL.									0.00	45.00	0.01	180.00
TOTAL	14.31	768,726	0.24	3,750	14.31	768,726	0.24	3,750	13.57	755,970	0.17	2,604

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL

EXHIBIT 14

OPERATION AND MAINTENANCE OF PLANT

	ORIGI	NAL APPROVED	BUDGET 20)15-2016	CURRE	NT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES ⁻	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
PLANT OPERATIONS & MAIN	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES	4.00	147,193			4.00	147,193			3.00	124,487		
WHITE MOUNTAIN ANNEX		3,000				3,000				3,059		
TOTAL PLANT OPER & MAIN	4.00	150,193			4.00	150,193			3.00	127,546		
DIST COSTS (TEL, POST, PRINT)		1,768				1,768						
MISCELLANEOUS		438		5,000		438		5,000		1,769		
RETIREMENT		15,455				15,455				12,242		
SOCIAL SECURITY		8,506				8,506				6,108		
GROUP INSURANCE		31,300				31,300				20,864		
WORKER'S COMPENSATION		1,457				1,457				721		
UNEMPLOYMENT COMPENSATION		1,334				1,334				693		
RETIREE HEALTH		2,224				2,224				1,761		
WAIVER OF TUITION												
ANNUAL LEAVE										-2,103		
FUEL		8,500				8,500				20,717		
ELECTRICITY		49,000				49,000				34,585		
WATER		5,100				5,100				2,621		
SEWER												
GARBAGE DISPOSAL												
INSURANCERISK MGT		7,725				7,725				4,384		
TOTAL ITEMS NOT IN 14A's		132,807		5,000		132,807		5,000		104,362		
TOTAL PLANT O & M	4.00	283,000		5,000	4.00	283,000		5,000	3.00	231,908		

EXHIBIT 14A OPERATION & MAINTENANCE OF PLANT

1	ORIGI			015-2016	CURF	RENT OPERATING	BUDGET	2015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRE	STRICTED	REST	TRICTED	UNRE	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PHYSICAL PLANT SERVICES												
PROFESSIONAL SALARIES	1.00	41,894			1.00	41,894			1.00	44,988		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES	0.00				0.00				0.00	0		
TECHNICIAN SALARIES	3.00	69,294			3.00	69,294			2.00	48,557		
STUDENT SALARIES												
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		35,505				35,505				30,865		
EQUIPMENT												
TRAVEL		500				500				77		
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL PHY PLNT SERVICES	4.00	147,193	0.00	0	4.00	147,193	0.00	0	3.00	124,487	0.00	0
WHITE MOUNTAIN ANNEX												
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE		3,000				3,000				3,059		
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL WHITE MOUNT ANNEX	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,059	0.00	0
PROFESSIONAL SALARIES												
FACULTY SALARIES												
GRAD ASSISTANT SALARIES	0.00				0.00				0.00			
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES	0.00				0.00				0.00			
OTHER SALARIES	0.00				0.00				0.00			
SUPPLIES AND EXPENSE	0.00				0.00				0.00			
EQUIPMENT												
TRAVEL												
FED. WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
STATE WORK STUDY SAL.	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

EXHIBIT 14A OPERATION & MAINTENANCE OF PLANT

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

	ORIGIN	ORIGINAL APPROVED BUDGET 2015-2016				NT OPERATING	BUDGET 2	015-2016		ACTUALS 20	015-2016	
	UNRES	RICTED	RESTRI	CTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTALS EXHIBIT 14A's												-
PROFESSIONAL SALARIES	1.00	41,894			1.00	41,894			1.00	44,988		
FACULTY SALARIES												
GRAD ASSISTANT SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES	3.00	69,294			3.00	69,294			2.00	48,557		
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE		38,505				38,505				33,924		
EQUIPMENT												
TRAVEL		500				500				77		
FED. WORK STUDY SAL.												
STATE WORK STUDY SAL.												
TOTAL 14A's	4.00	150,193			4.00	150,193			3.00	127,546		

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL

PROFESSIONAL SALARIES FACULTY SALARIES GRAD ASSISTANT SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE EQUIPMENT TRAVEL FED. WORK STUDY SAL. STATE WORK STUDY SAL. TOTAL

EXHIBIT 15 STUDENT SOCIAL & CULTURAL

	ORIGI	NAL APPROVED	BUDGET 20	015-2016	CURRE	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE						**NOT APPL	ICABLE**					
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE												
BEGINNING BALANCE												
TOTAL AVAILABLE												

EXPENDITURES PROFESSIONAL SALARIES GRAD ASS'T SALARIES SUPPORT STAFF SALARIES **TECHNICIAN SALARIES** STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE TRAVEL EQUIPMENT

MISCELLANEOUS GRANTS IN AID FEDERAL WORK STUDY STATE WORK STUDY

RETIREMENT SOCIAL SECURITY GROUP INSURANCE WORKER'S COMPENSATION UNEMPLOYMENT COMPENSATION RETIREE HEALTH WAIVER OF TUITION ANNUAL LEAVE

TOTAL EXPENDITURES TRANSFER TO (FROM) I & G

EXHIBIT 16 RESEARCH

	ORIGINAL APPROVED BUDGET 2015-2016			OONNE	NT OPERATING	DODOLIZ	2010		ACTUALS 2	0.0 20.0		
	UNREST	RICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNREST	TRICTED	REST	RICTED
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUE						**NOT APPL	ICABLE**					
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE												
BEGINNING BALANCE												
TOTAL AVAILABLE												
EXPENDITURES												
PROFESSIONAL SALARIES												
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
TRAVEL												
EQUIPMENT												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY												
STATE WORK STUDY												
PERFORMANCE AWARDS												
RETIREMENT												
SOCIAL SECURITY												
GROUP INSURANCE												
WORKER'S COMPENSATION												
UNEMPLOYMENT COMPENSATION												
RETIREE HEALTH												
WAIVER OF TUITION												
ANNUAL LEAVE												
TOTAL EXPENDITURES												

ENDING BALANCE

TRANSFER TO (FROM) I & G

EXHIBIT 17 PUBLIC SERVICE

	ORIGIN	AL APPROVED	BUDGET 2015-2016	C	URRENT OPERATING	BUDGET 20	015-2016	ACTUALS	2015-2016	
	UNREST	RICTED	RESTRICTED	U	NRESTRICTED	REST	RICTED	UNRESTRICTED	REST	RICTED
	FTE	AMOUNT	FTE AMC	UNT FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT	FTE	AMOUNT
REVENUE										
STATE APPROPRIATIONABE										
STUDENT FEES										
FEDERAL GRANTS			940	,000			1,090,000			558,544
TAX LEVY										
STATE GRANTS/CONTRACTS			150	,000			150,000			113,821
TUITION & FEES										
PRIVATE GRANTS			10	,000			10,000			
SALES AND SERVICES										
OTHER SOURCES								386		3,808
TOTAL REVENUE			1,100	,000			1,250,000	386		676,173
BEGINNING BALANCE		40,281			64,742			64,742		
TOTAL AVAILABLE		40,281	1,100	,000	64,742		1,250,000	65,128		676,173
EXPENDITURES										
PROFESSIONAL SALARIES								10,031	8.25	334,842
FACULTY SALARIES								4,812		34,991
GRAD ASS'T SALARIES										
SUPPORT STAFF SALARIES								623	1.00	23,370
TECHNICIAN SALARIES										
STUDENT SALARIES									0.06	990
OTHER SALARIES										
SUPPLIES AND EXPENSE								325		124,594
TRAVEL								66		
										23,559
UTILITIES										
MISCELLANEOUS			1,100	,000	25,000		1,250,000			
GRANTS IN AID										
FEDERAL WORK STUDY									0.17	2,627
STATE WORK STUDY PEFORMANCE AWARDS									0.15	2,389
RETIREMENT								1,912		53,318
SOCIAL SECURITY								1,022		28,477
GROUP INSURANCE								1,376		32,853
WORKER'S COMPENSATION								79		3,226
UNEMPLOYMENT COMPENSATION								51		3,006
RETIREE HEALTH								177		7,931
WAIVER OF TUITION										
ANNUAL LEAVE										
TOTAL EXPENDITURES			1,100	,000	25,000		1,250,000	20,475	9.64	676,173
TRANSFER TO (FROM) I & G										
ENDING BALANCE		40,281			39,742			44,653		

EXHIBIT 18

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

INTERNAL SERVICE			L				030 BRAN	CIT CAINF 03				32
Γ	ORIGIN	IAL APPROVED	BUDGET 2	015-2016	CURRI	ENT OPERATING	BUDGET 2	2015-2016		ACTUALS 2	015-2016	
	UNREST	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE STUDENT FEES FEDERAL GRANTS STATE GRANTS PRIVATE GIFTS												
SALES AND SERVICES												
										338		
TOTAL REVENUE BEGINNING BALANCE		20.024				25 995				338		
		39,034				35,885				35,885		
TOTAL AVAILABLE		39,034				35,885				36,223		
EXPENDITURES PROFESSIONAL SALARIES GRAD ASS'T SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES SUPPLIES AND EXPENSE TRAVEL EQUIPMENT PURCHASE OF MERCHANDISE		95,420				97,420				89,914		
MISCELLANEOUS GRANTS IN AID FEDERAL WORK STUDY STATE WORK STUDY												
PERFORMANCE AWARDS RETIREMENT SOCIAL SECURITY GROUP INSURANCE WORKER'S COMPENSATION UNEMPLOYMENT COMPENSATION RETIREE HEALTH WAIVER OF TUITION ANNUAL LEAVE												
TOTAL EXPENDITURES		95,420				97,420				89,914		
COST DISTRIBUTED TO:												
I & G		(88,420)				(88,420)				(88,420)		
COST RECOVERY		(8,000)				(8,000)				(8,929)		
TOTAL DISTRIBUTED		(96,420)				(96,420)				(97,349)		
NET EXPENDITURES		-1,000				1,000				-7,435		
TRANSFER TO (FROM) I & G												
ENDING BALANCE		40,034				34,885				43,658		

PAGE

EXHIBIT 19 STUDENT AID GRANTS & STIPENDS

Г	ORIGINAL APPROVED BUDGET 2015-2016		CURR	ENT OPERATING	BUDGET 2015-2016	ACTUALS 2	015-2016
	UNRESTRICTED	RESTRICTED	UNRE	STRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
	FTE AMOUNT	FTE AMOU	NT FTE	AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
REVENUE							
FEDERAL							
FWS	2,500) 7,5	00	2,500	7,500	0	
SEOG		22,4			22,400		22,391
DIRECT STUDENT LOAN PRG		325,0			125,000		55,560
PELL		1,200,0		0.500	723,000		461,223
TOTAL FEDERAL	2,500) 1,554,9	00	2,500	877,900	0	539,174
STATE							
LEGISLATIVE ENDOWED	1,200)		1,200		1,034	
SSIG		31,0	40		31,040		28,696
SUCCESS	35,000)		35,000		14,418	
PATHWAY SCHOLARSHIP	5,000)		5,000			
STATE WORK STUDY/CAG/NMS		45,3	05		45,305		9,000
TOTAL STATE	41,200) 76,3	45	41,200	76,345	15,452	37,696
PRIVATE GIFTS							
SCHOLARSHIPS		25,0	00		25,000		11,886
TOTAL PRIVATE GIFTS	() 25,0	00	0	25,000	0	11,886
OTHER	(20,7	55		20,755		5,649
TOTAL REVENUE	43,700) 1,677,0	00	43,700	1,000,000	15,452	594,405
BEGINNING BALANCE	143,281			156,744		156,744	
TOTAL AVAILABLE	186,981	1,677,0	00	200,444	1,000,000	172,196	594,405
EXPENDITURES							
FEDERAL							
FWS	2,500) 7,5	00	2,500	7,500		
SEOG	7,467			7,467	22,400	7,464	22,391
DIRECT STUDENT LOAN PRG	1,-01	325,0		1,407	125,000	7,404	55,560
PELL		1,200,0			723,000		461,223
TOTAL FEDERAL	9,967			9,967	877,900	7,464	539,174
	0,001	1,001,0		0,007	011,000	1,101	000,111
STATE LEGISLATIVE ENDOWED	1.00	N		1 200			
	1,200			1,200		15 510	
STATE SCHOLARSHIPS3% SSIG	23,287		40	23,287	24.040	15,518	20.000
	25.000	31,0	40	04.000	31,040	14 440	28,696
SUCCESS PATHWAY SCHOLARSHIP	35,000			24,000 0		14,418	
	- 5,000		05	0	45 205		0.000
STATE WORK STUDY/ MISC STATE	64,487	45,3 7 76,3		48,487	45,305 76,345	29,936	9,000 37,696
PRIVATE GIFTS	04,407	70,0	40	40,407	70,545	29,950	57,090
SCHOLARSHIPS		25,0	00		25,000		11,886
TOTAL PRIVATE GIFTS	(0	25,000	0	11,886
						0	
OTHER	5,246			1,246	20,755		5,649
TOTAL EXPENDITURES	79,700		00	59,700	1,000,000	37,400	594,405
TRANSFER TO (FROM) I & G	(36,000)		(30,000)		(30,000)	
ENDING BALANCE	143,281		0	170,744	0	164,796	0

EXHIBIT 20

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

AUXILIARIES

	ORIGINAL APPROVED BUDGET 2015-2016			CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016				
	UNRESTRICTED		RESTRICTED		UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUE STATE APPROPRIATION STUDENT FEES FEDERAL GRANTS STATE GRANTS PRIVATE GIFTS												
SALES AND SERVICES		77,350				93,350				87,375		
OTHER SOURCES		1,650				1,650				1,287		
TOTAL REVENUE		79,000				95,000				88,662		
BEGINNING BALANCE		30,912				(38,388)				(38,388)		
TOTAL AVAILABLE		109,912				56,612				50,274		
EXPENDITURES PROFESSIONAL SALARIES GRAD ASS'T SALARIES SUPPORT STAFF SALARIES TECHNICIAN SALARIES STUDENT SALARIES OTHER SALARIES	0.75	21,612			0.75	21,612			0.75	17,757		
SUPPLIES AND EXPENSE TRAVEL EQUIPMENT		12,518				72,518				1,831		
PURCHASE OF MERCHANDISE MISCELLANEOUS		40,000				40,000				92,104		
FEDERAL WORK STUDY STATE WORK STUDY												
OTHER FRINGES RETIREMENT SOCIAL SECURITY GROUP INSURANCE WORKER'S COMPENSATION UNEMPLOYMENT COMPENSATION RETIREE HEALTH WAIVER OF TUITION ANNUAL LEAVE		3,004 1,653 5,238 283 259 432				3,004 1,653 5,238 283 259 432				2,468 872 5,317 140 131 355 (4,626)		
FUEL ELECTRICITY WATER CHARGE-INSTITUTIONAL SUPPORT CHARGE-PHYSICAL PLANT												
TOTAL EXPENDITURES TRANSFER TO (FROM) I & G	0.75	85,000			0.75	145,000			0.75	116,349		
ENDING BALANCE		24,912				(88,388)				(66,075)		

EXHIBIT 21 INTERCOLLEGIATE ATHLETICS	EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS P											
SUMMARY	ORIGINAL APPROVED BUDGET 2015-2016				CURRENT OPERATING BUDGET 2015-2016				ACTUALS 2015-2016			
	UNRESTRICTED RESTRICTED		RICTED	UNRESTRICTED RESTRICTED			RICTED				RICTED	
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUN
REVENUE						**NOT APPLI	CABLE**					
STATE APPROPRIATION												
STUDENT FEES												
FEDERAL GRANTS												
STATE GRANTS												
PRIVATE GIFTS												
SALES AND SERVICES												
OTHER SOURCES												
TOTAL REVENUE												
BEGINNING BALANCE												
TOTAL AVAILABLE												
EXPENDITURES	_											
PROFESSIONAL/COACHES SALARIES	6											
GRAD ASS'T SALARIES												
SUPPORT STAFF SALARIES												
TECHNICIAN SALARIES												
STUDENT SALARIES												
OTHER SALARIES												
SUPPLIES AND EXPENSE												
TRAVEL												
EQUIPMENT												
UTILTIES												
MISCELLANEOUS												
GRANTS IN AID												
FEDERAL WORK STUDY												
STATE WORK STUDY												
PERFORMANCE AWARDS												
RETIREMENT												
SOCIAL SECURITY												
GROUP INSURANCE												
WORKER'S COMPENSATION												
UNEMPLOYMENT COMPENSATION												
RETIREE HEALTH												
WAIVER OF TUITION												
ANNUAL LEAVE												
CHARGE-INSTUTIONAL SUPPORT												
CHARGE-PHYSICAL PLANT												

ENDING BALANCE

EXHIBIT I

PLANT FUNDS CAPITAL OUTLAY

	ORIGINAL APPROVE	D BUDGET 2015-2016	CURRENT OPERATING	G BUDGET 2015-2016	ACTUALS 2015-2016		
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
	FTE AMOUNT		FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT	
ALLOCATED							
REVENUES							
FEDERAL							
STATE	305,000)	905,000		22,965		
INTEREST ON INVESTMENTS							
OTHER							
TOTAL REVENUE	305,000	0	905,000	0	22,965	0	
BEGINNING BALANCE	()	0		0		
TOTAL AVAILABLE	305,000	0 0	905,000	0	22,965	0	
EXPENDITURES							
MAJOR PROJECTS	305,000)	905,000		22,965		
MINOR CAPITAL OUTLAY							
TOTAL EXPENDITURES	305,000	0	905,000	0	22,965	0	
TRANSFERS							
ENDING BALANCE, ALLOCATED	(0	0	0	0	0	
UNALLOCATED REVENUES INTEREST ON INVESTMENTS							
TOTAL REVENUE	(0	0	0	0	
BEGINNING BALANCE	1,904,526		2,151,458		2,151,458		
TOTAL AVAILABLE	1,904,526	6 0	2,151,458	0	2,151,458	0	
EXPENDITURES ERR							
MINOR CAPITAL OUTLAY	203,000)	1,109,000		1,040,248		
TOTAL EXPENDITURES	203,000	0 0	1,109,000	0	1,040,248	0	
TRANSFERS TO (FROM) INSTRUCTION & GENERAL ENDOWMENT							
MINOR			(900,000)		(900,000)		
PLANT EQUIPMENT	(10,000		(10,000)		(10,000)		
TOTAL TRANSFERS	(10,000)	(910,000)		(910,000)		
ENDING BALANCE, UNALLOCATED	1,711,526	0	1,952,458	0	2,021,210	0	

EXHIBIT II **RENEWALS & REPLACEMENTS**

Γ	ORIGI	NAL APPROVED	BUDGET 2	015-2016	CURRE	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 20	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
L	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
INTEREST ON INVESTMENTS												
BOND ISSUES												
FUNDS REQUIRED BY INDENTURES												
SALES AND SERVICES												
OTHERWALL COLLAPSE												
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE		140,488				231,955				231,955		
TOTAL AVAILABLE		140,488		0		231,955		0		231,955		0
EXPENDITURES												
FUNDS FOR BUILDING RENEWAL		0				150,000						
TOTAL EXPENDITURES		0		0		150,000		0		0		0
TRANSFERS												
INTERNAL SERVICE												
AUXILIARIES												
INSTRUCTIONAL & GENERAL BR&R		(35,000)				(35,000)				(35,000)		
UNEXPENDED PLANT												
RETIREMENT OF INDEBTEDNESS												
TOTAL TRANSFERS		(35,000)		0		(35,000)		0		(35,000)		0
TOTAL TRANSFERS		(00,000)		0		(00,000)				(00,000)		-

EXHIBIT III RETIREMENT OF INDEBTEDNESS

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]	ORIGIN	IAL APPROVED	BUDGET 20	015-2016	CURRI	ENT OPERATING	BUDGET 20	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	RESTI	RICTED
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES						**NOT APPL	ICABLE**					
REQUIRED STUDENT FEES												
INTEREST INCOME												
OTHER (ITEMIZED BY SOURCE)												
ROSWELL PAYMENT		0				0				0		
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE RESERVES FOR PRINIPAL & INTER OTHER BALANCES	REST									0		
TOTAL BEGINNING BALANCES		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES RETIREMENT OF PRINCIPAL PAYMENT OF INTEREST SERVICE CHARGES/ISSUING COST LEASE/PURCHASE AGREEMENTS ENERGY LEASE	r											
TOTAL EXPENDITURES		0		0		0		0		0		0
TRANSFERS TO (FROM) I & G												
ENDING BALANCE		0		0		0		0		0		0

ACCUMULATION FOR PRINC & INT OTHER - UNRESTRICTED

TOTAL BALANCES

ACCUM FOR P & I 6/30 TOTAL PRINCIPAL OUTSTANDING 6/30

EXHIBIT a

SUMMARY CURRENT FUNDS REVENUE

	ORIGIN	AL APPROVED	BUDGET 20	15-2016	CURRE	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 20	015-2016	
	UNRES	TRICTED	RESTR	RICTED	UNRES	TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES												
INSTRUCTION & GENERAL		558,000				400,000				403,874		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		558,000				400,000				403,874		
STATE APPROPRIATIONS												
INSTRUCTION & GENERAL		2,122,400				2,127,485				2,127,485		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
STUDENT AID AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		2,122,400				2,127,485				2,127,485		
TOTAL		2,122,400				2,127,403				2,127,405		
FEDERAL GRANTS												
INSTRUCTION & GENERAL				1,030,000				980,000				791,149
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE				940,000				1,090,000				558,544
INTERNAL SERVICE												
STUDENT AID		2,500		1,554,900		2,500		877,900				539,174
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS		0.500		0.504.000		0.500		0.047.000				4 000 00
TOTAL		2,500		3,524,900		2,500		2,947,900				1,888,867
STATE GRANTS												
INSTRUCTION & GENERAL				150,000				150,000				15,603
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE				150,000				150,000				113,821
INTERNAL SERVICE												
STUDENT AID		41,200		76,345		41,200		76,345		15,452		37,696
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		41,200		376,345		41,200		376,345		15,452		167,120

EXHIBIT a

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

SUMMARY CURRENT FUNDS REVENUE

PAGE 2	ORIGI	NAL APPROVED	BUDGET 20	15-2016	CURR	ENT OPERATING	BUDGET 20	015-2016		ACTUALS 2	015-2016	
	UNRES	TRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PRIVATE GIFTS	_											
INSTRUCTION & GENERAL				200,000				100,000				2,726
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE				10,000				10,000				
INTERNAL SERVICE												
STUDENT AID				25,000				25,000				11,886
AUXILIARIES												
								105.000				
TOTAL				235,000				135,000				14,612
LAND AND PERMANENT FUND												
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
TOTAL												
TAX LEVY	_											
INSTRUCTION & GENERAL		1,115,000				1,126,150				1,185,595		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL		1,115,000				1,126,150				1,185,595		
SALES AND SERVICES												
INSTRUCTION & GENERAL												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
STUDENT AID												
AUXILIARIES		77,350				93,350				87,375		
INTERCOLLEGIATE ATHLETICS												
TOTAL		77,350				93,350				87,375		

EXHIBIT a

SUMMARY CURRENT FUNDS REVENUE

THE S	ORIGIN	IAL APPROVED	BUDGET 2015	5-2016	CURRE	NT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNREST	FRICTED	RESTRI	CTED	UNREST	RICTED	REST	RICTED	UNREST	RICTED	RESTR	ICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SOURCES												
INSTRUCTION & GENERAL		22,600				39,565				55,986		
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE										386		3,808
INTERNAL SERVICE										338		
STUDENT AID				20,755				20,755				5,649
AUXILIARIES		1,650				1,650				1,287		
INTERCOLLEGIATE ATHLETICS												
TOTAL		24,250		20,755		41,215		20,755		57,997		9,457
TOTAL CURRENT FUNDS REVENUE												
TUITION AND FEES		558,000				400,000				403,874		
STATE APPROPRIATION		2,122,400				2,127,485				2,127,485		
FEDERAL GRANTS		2,500		3,524,900		2,500		2,947,900				1,888,867
STATE GRANTS		41,200		376,345		41,200		376,345		15,452		167,120
PRIVATE GIFTS				235,000				135,000				14,612
LAND AND PERMANENT FUND												
TAX LEVY		1,115,000				1,126,150				1,185,595		
SALES AND SERVICES		77,350				93,350				87,375		
OTHER SOURCES		24,250		20,755		41,215		20,755		57,997		9,457
TOTAL		3,940,700		4,157,000		3,831,900		3,480,000		3,877,778		2,080,056

SUMMARY OF SALARIES

PAGE 1												
		IAL APPROVED				ENT OPERATING				ACTUALS 2		
				RICTED				RICTED		STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROFESSIONAL SALARIES INSTRUCTION	1.00	42.004			1.00	42.004			1.00	52 704	F 00	259 207
	1.00	43,904			1.00	43,904			1.00	53,701	5.00	258,397
ACADEMIC SUPPORT STUDENT SERVICES	5.00 3.00	238,035 124,008			5.00 3.00	238,035			4.00 3.00	218,751 129,127		
INSTITUTIONAL SUPPORT	5.50				5.50	124,008						
		322,000				322,000			5.50	350,336		
PHYSICAL PLANT STUDENT SOCIAL & CULTURAL RESEARCH PUBLIC SERVICE	1.00	41,894			1.00	41,894			1.00	44,988	8.25	334,842
INTERNAL SERVICE AUXILIARIES INTERCOLLEGIATE ATHLETICS										10,001	0.23	007,072
TOTAL	15.50	769,841			15.50	769,841			14.50	806,934	13.25	593,239
FACULTY SALARIES												
INSTRUCTION ACADEMIC SUPPORT STUDENT SERVICES INSTITUTIONAL SUPPORT PHYSICAL PLANT STUDENT SOCIAL & CULTURAL	32.71	984,348			32.71	984,348			26.59	783,607		43,283
RESEARCH PUBLIC SERVICE INTERNAL SERVICE AUXILIARIES INTERCOLLEGIATE ATHLETICS										4,812		34,991
TOTAL	32.71	984,348			32.71	984,348			26.59	788,419		78,274
GRADUATE ASSISTANT SALARIES INSTRUCTION ACADEMIC SUPPORT STUDENT SERVICES INSTITUTIONAL SUPPORT PHYSICAL PLANT STUDENT SOCIAL & CULTURAL RESEARCH PUBLIC SERVICE INTERNAL SERVICE AUXILIARIES INTERCOLLEGIATE ATHLETICS												

TOTAL

SUMMARY OF SALARIES

	-0

PAGE 2	ORIGI	AL APPROVED	BUDGET 20	015-2016	CURRE	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
		TRICTED		RICTED		TRICTED		RICTED	UNRES			RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPORT STAFF SALARIES	_											
INSTRUCTION											1.00	19,426
ACADEMIC SUPPORT	1.89	46,918			1.89	46,918			0.98	31,271		
STUDENT SERVICES	1.00	24,607			1.00	24,607			0.50			
INSTITUTIONAL SUPPORT	5.68	149,962			5.68	149,962			6.25	135,963		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL RESEARCH												
PUBLIC SERVICE										623	1.00	23,370
INTERNAL SERVICE												,
AUXILIARIES	0.75	21,612			0.75	21,612			0.75	17,757		
INTERCOLLEGIATE ATHLETICS						_ ,,				,		
TOTAL	9.32	243,099			9.32	243,099			8.48	185,614	2.00	42,796
TECHNICIAN SALARIES												
INSTRUCTION	-											
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT	2.00	55,744			2.00	55,744			1.00	29,634		
PHYSICAL PLANT	3.00	69,294			3.00	69,294			2.00	48,557		
STUDENT SOCIAL & CULTURAL	5.00	03,234			5.00	03,234			2.00	40,007		
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
INTERCOLLEGIATE ATHLETICS		405.000			5.00	105 000			0.00	70.404		
TOTAL	5.00	125,038			5.00	125,038			3.00	78,191		
PERFORMANCE AWARDS	-											
INSTRUCTION												
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT												
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL												

SUMMARY OF SALARIES

PAGE 3												
	ORIGIN	NAL APPROVED	BUDGET 20	015-2016	CURRE	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNRES [®]	TRICTED	REST	RICTED		TRICTED	REST	RICTED	UNRES	TRICTED	REST	RICTED
l	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT SALARIES												
INSTRUCTION									0.10	1,620		
ACADEMIC SUPPORT									1.1.1			
STUDENT SERVICES	0.38	6,000			0.38	6,000			0.09	1,479		
INSTITUTIONAL SUPPORT	1.04	16,300			1.04	16,300			0.70	10,843		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											0.06	990
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	1.43	22,300			1.43	22,300			0.89	13,942	0.06	990
OTHER SALARIES												
INSTRUCTION												
ACADEMIC SUPPORT												
STUDENT SERVICES												
INSTITUTIONAL SUPPORT									0.07	1,095		
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE												
INTERNAL SERVICE												
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL									0.07	1,095		
FEDERAL WORK STUDY SALARIES												
INSTRUCTION	0.64	10,000	1.92	30,000	0.64	10,000	1.92	30,000	0.10	1,525	0.29	4,576
ACADEMIC SUPPORT	1.12	17,500	3.37	52,500	1.12	17,500	3.37	52,500	0.19	2,975	0.57	8,925
STUDENT SERVICES	0.40	6,250	1.20	18,750	0.40	6,250	1.20	18,750	0.12	1,921	0.37	5,764
INSTITUTIONAL SUPPORT	0.08	1,250	0.24	3,750	0.08	1,250	0.24	3,750	0.05	808	0.16	2,424
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											0.17	2,627
INTERNAL SERVICE												
STUDENT AID		2,500		7,500		2,500		7,500				
AUXILIARIES												
INTERCOLLEGIATE ATHLETICS												
TOTAL	2.24	37,500	6.73	112,500	2.24	37,500	6.73	112,500	0.46	7,230	1.56	24,316

EXHIBIT b SUMMARY OF SALARIES PAGE 4				EASTERN NE	EW MEXICO	O UNIVERSITY - F	RUIDOSO C	AMPUS				PAGE 45
	ORIGIN	AL APPROVED	BUDGET 2	015-2016	CURR	ENT OPERATING	BUDGET 2	015-2016		ACTUALS 2	015-2016	
	UNREST	RICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED	UNRES	STRICTED	REST	RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STATE WORK STUDY SALARIES												
INSTRUCTION									0.06	892	0.23	3,567
ACADEMIC SUPPORT	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.05	769	0.20	3,076
STUDENT SERVICES									0.13	2,037	0.52	8,150
INSTITUTIONAL SUPPORT									0.00	45	0.01	180
PHYSICAL PLANT												
STUDENT SOCIAL & CULTURAL												
RESEARCH												
PUBLIC SERVICE											0.15	2,389
INTERNAL SERVICE												
AUXILIARIES												

0.16

2,500

0.64

10,000

0.24

10,000

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO CAMPUS

2,500

0.16

0.64

TOTAL

INTERCOLLEGIATE ATHLETICS

3,743 1.11

17,362

SUMMARY OF SALARIES

PAGE 5	ORIGIN	AL APPROVED		15 2016	CLIPP			015 2016		ACTUALS 2	015 2016	
				RICTED				RICTED		STRICTED		RICTED
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TOTAL SALARIES										744100111		74400111
PROFESSIONAL	15.50	769,841			15.50	769,841			14.50	806,934	13.25	593,239
FACULTY	32.71	984,348			32.71	984,348			26.59	788,419		78,274
GRADUATE ASSISTANT												
SUPPORT STAFF	9.32	243,099			9.32	243,099			8.48	185,614	2.00	42,796
TECHNICIAN	5.00	125,038			5.00	125,038			3.00	78,191		
MERIT POOL												
STUDENT	1.43	22,300			1.43	22,300			0.89	13,942	0.06	990
OTHER									0.07	1,095		
FEDERAL WORK STUDY	2.24	37,500	6.73	112,500	2.24	37,500	6.73	112,500	0.46	7,230	1.56	24,316
STATE WORK STUDY	0.16	2,500	0.64	10,000	0.16	2,500	0.64	10,000	0.24	3,743	1.11	17,362
GRAND TOTAL SALARIES	66.36	2,184,626	7.37	122,500	66.36	2,184,626	7.37	122,500	54.24	1,885,168	17.99	756,977

	PROPOSED BASE
	SALARY INCREASE
RETURNING FACULTY	0.00%
ADJUNCT FACULTY	0.00%
AT-WILL EMPLOYEES	0.00%
RETURNING PROFESSIONAL STAFF (FLSA EXEMPT)	0.00%
RETURNING SUPPORT STAFF (FLSA NON-EXEMPT)	0.00%
GRADUATE ASSISTANT/TEACHING ASSISTANT	0.00%
STUDENTS	0.00%

EXHIBIT d

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

TUITION, SUMMER SESSION REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES PAGE 1

	ORIGINAL APPROVED BUDGET 2015-2016	CURRENT OPERATING BUDGET 2015-2016	ACTUALS 2015-2016
REGULAR SEMESTER UNDERGRADUATE TUITION			
PART-TIME STUDENTS (HOURLY RATE)			
RESIDENT IN-DISTRICT	41.00	41.00	41.00
RESIDENT OUT-OF-DISTRICT	55.00	55.00	55.00
NON RESIDENT	153.00	153.00	153.00
FULL-TIME STUDENTS (PER SEMESTER			
RESIDENT IN-DISTRICT	492.00	492.00	492.00
RESIDENT OUT-OF-DISTRICT	660.00	660.00	660.00
NON RESIDENT	1,836.00	1,836.00	1,836.00
REQUIRED FEES (ITEMIZED USED ON E	X d PAGE 2)		
RESIDENT IN-DISTRICT	50.00	50.00	50.00
RESIDENT OUT-OF-DISTRICT	50.00	50.00	50.00
NON RESIDENT	50.00	50.00	50.00
TOTAL TUITION & REQUIRED FEES FULL-TIME UNDERGRADUATE			
RESIDENT IN-DISTRICT	542.00	542.00	542.00
RESIDENT OUT-OF-DISTRICT	710.00	710.00	710.00
NON RESIDENT	1,886.00	1,886.00	1,886.00

 ROOM RATES
 NOT APPLICABLE

 MAXIMUM RATE
 NOT APPLICABLE

 BOARD RATES
 NOT APPLICABLE

 RATE
 NOT APPLICABLE

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EXHIBIT d REQUIRED FEESITEMIZED USES PAGE 2	EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS		
	ORIGINAL APPROVED BUDGET 2015-2016	CURRENT OPERATING BUDGET 2015-2016	ACTUALS 2015-2016
DISTRIBUTION OF REQUIRED FEES			
INSTUTIONAL TECHNOLOGY FEE	- 50	50	50
TOTAL	50	50	50
ON-LINE COURSE FEES	-		
COST PER CREDIT HOUR	10	10	10
TOTAL	10	10	10

EXHIBIT e SALARIES OF PRINCIPAL OFFICERS

EASTERN NEW MEXICO UNIVERSITY - RUIDOSO BRANCH CAMPUS

		CURRENT OPERATING BUDGET 2015-2016	ACTUALS 2015-2016
POSITION	NAME		
EXHIBIT 11 DEAN, STUDENT LEARNING	LAROCHE	73,440	73,440
EXHIBIT 13 PRESIDENT, RUIDOSO	ALRED	108,768	108,768

EXHIBIT f PERKINS STUDENT LOAN FUNDS (NDSL)

ORIGINAL APPROVED BUDGET 2015-2016

CURRENT OPERATING BUDGET 2015-2016

ACTUALS 2015-2016

NOT APPLICABLE

FEDERAL GRANT

TRANSFER FROM I & G

	ACTUALS 2015-2016
GROUNDS	0
BUILDINGS	4,757,762
EQUIPMENT/LIBRARY	653,004
CONSTRUCTION IN PROGRESS	19,041