



# Report of Actuals

## Alamogordo Campus

### 2016 - 2017



Higher Education Department



**Report of Actuals  
Alamogordo Campus  
2016-2017**

**Table of Contents**

Exhibit 1:	Summary of Current and Plant Funds .....	1
Exhibit 1A:	Detail of Transfers.....	3
Exhibit 2:	Summary of Instruction and General .....	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General .....	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General .....	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General .....	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General .....	8
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General .....	8
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	8
Exhibit 10:	Summary of Expenditures for Instruction.....	9
Exhibit 10:	Summary of Instruction Salaries .....	11
Exhibit 10:	Summary of Instruction by Expenditure Category .....	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units .....	13
Exhibit 11:	Summary of Expenditures for Academic Support .....	26
Exhibit 11:	Summary of Academic Support Salaries .....	27
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	28
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	29
Exhibit 12:	Summary of Expenditures for Student Services .....	35
Exhibit 12:	Summary of Student Services Salaries .....	36
Exhibit 12:	Summary of Student Services by Expenditure Category.....	37
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	38
Exhibit 13:	Summary of Expenditures for Institutional Support.....	42

**Report of Actuals  
Alamogordo Campus  
2016-2017**

**Table of Contents**

Exhibit 13:	Summary of Institutional Support Salaries .....	43
Exhibit 13:	Summary of Institutional Support by Expenditure Category .....	44
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units .....	45
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	52
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries .....	53
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category .....	54
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	55
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	58
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units .....	59
Exhibit 17:	Summary of Public Service.....	60
Exhibit 17A:	Public Service-Detail of Individual Units .....	61
Exhibit 19:	Summary of Student Aid Grants and Stipends .....	63
Exhibit 20:	Summary of Auxiliary Enterprises.....	64
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units .....	65
Exhibit I:	Summary of Capital Outlay .....	68
Exhibit II:	Summary of Renewals and Replacements.....	69
Exhibit a:	Summary of Current Funds Revenue by Source .....	70
Exhibit b:	Summary of Salaries in all Current Funds .....	73
Exhibit e:	Salaries of Principal Officers.....	76

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 11,000,174	\$ 1,016,029	\$ 10,323,190	\$ 1,112,674	\$ 10,393,153	\$ 990,750
Student Soc & Cultural Dev Activities (Exh 15)	31,452	-	32,751	-	39,330	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	230,270	4,920	220,628	6,195	162,184
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,862,500	-	2,343,900	-	1,828,235
Auxiliary Enterprises (Exh 20)	35,600	-	27,500	-	28,668	-
<b>Subtotal Current Funds</b>	11,068,226	4,108,799	10,388,361	3,677,202	10,467,346	2,981,169
Capital Outlay (Exh I)	1,101,929	-	1,005,070	-	480,892	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 12,170,155</b>	<b>\$ 4,108,799</b>	<b>\$ 11,393,431</b>	<b>\$ 3,677,202</b>	<b>\$ 10,948,238</b>	<b>\$ 2,981,169</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,223,384	\$ -	\$ 1,575,937	\$ -	\$ 1,575,937	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	9,243	-	27,529	-	27,529	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	29,929	-	39,704	-	39,704	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	11,465	-	11,465	-
Auxiliary Enterprises (Exh 20)	9,899	-	45,171	-	45,171	-
<b>Subtotal Current Funds</b>	1,272,455	-	1,699,806	-	1,699,806	-
Capital Outlay (Exh I)	3,051,673	-	3,136,942	-	3,136,942	-
Renewal & Replacement (Exh II)	44,578	-	399,676	-	399,676	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 4,368,706</b>	<b>\$ -</b>	<b>\$ 5,236,424</b>	<b>\$ -</b>	<b>\$ 5,236,424</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 12,223,558	\$ 1,016,029	\$ 11,899,127	\$ 1,112,674	\$ 11,969,090	\$ 990,750
Student Soc & Cultural Dev Activities (Exh 15)	40,695	-	60,280	-	66,859	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	30,929	230,270	44,624	220,628	45,899	162,184
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,862,500	11,465	2,343,900	11,465	1,828,235
Auxiliary Enterprises (Exh 20)	45,499	-	72,671	-	73,839	-
<b>Subtotal Current Funds</b>	12,340,681	4,108,799	12,088,167	3,677,202	12,167,152	2,981,169
Capital Outlay (Exh I)	4,153,602	-	4,142,012	-	3,617,834	-
Renewal & Replacement (Exh II)	44,578	-	399,676	-	399,676	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 16,538,861</b>	<b>\$ 4,108,799</b>	<b>\$ 16,629,855</b>	<b>\$ 3,677,202</b>	<b>\$ 16,184,662</b>	<b>\$ 2,981,169</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 10,641,654	\$ 1,016,029	\$ 10,342,670	\$ 1,112,674	\$ 9,679,314	\$ 990,750
Student Soc & Cultural Dev Activities (Exh 15)	33,450	-	39,427	-	16,335	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	10,000	230,270	15,000	220,628	3,871	162,184
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	2,862,500	158,295	2,343,900	123,957	1,828,235
Auxiliary Enterprises (Exh 20)	42,500	-	45,500	-	6,259	-
<b>Subtotal Current Funds</b>	<b>10,874,434</b>	<b>4,108,799</b>	<b>10,600,892</b>	<b>3,677,202</b>	<b>9,829,736</b>	<b>2,981,169</b>
Capital Outlay (Exh I)	1,807,685	-	1,829,362	-	983,628	-
Renewal & Replacement (Exh II)	182,234	-	581,910	-	213,270	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 12,864,353</b>	<b>\$ 4,108,799</b>	<b>\$ 13,012,164</b>	<b>\$ 3,677,202</b>	<b>\$ 11,026,634</b>	<b>\$ 2,981,169</b>
<b>Transfers To or (From)</b>						
Instruction and General (Exh 2)	\$ 358,520	\$ -	\$ 558,520	\$ -	\$ 558,520	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	13,500	-	13,500	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>211,690</b>	<b>-</b>	<b>425,190</b>	<b>-</b>	<b>425,190</b>	<b>-</b>
Capital Outlay (Exh I)	(29,083)	-	(42,583)	-	(42,583)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ 373</b>	<b>\$ -</b>	<b>\$ 200,373</b>	<b>\$ -</b>	<b>\$ 200,373</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,223,384	\$ -	\$ 997,937	\$ -	\$ 1,731,256	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	7,245	-	7,353	-	37,024	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	20,929	-	29,624	-	42,028	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	34,338	-
Auxiliary Enterprises (Exh 20)	2,999	-	27,171	-	67,580	-
<b>Subtotal Current Funds</b>	<b>1,254,557</b>	<b>-</b>	<b>1,062,085</b>	<b>-</b>	<b>1,912,226</b>	<b>-</b>
Capital Outlay (Exh I)	2,375,000	-	2,355,233	-	2,676,789	-
Renewal & Replacement (Exh II)	44,578	-	-	-	368,640	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 3,674,135</b>	<b>\$ -</b>	<b>\$ 3,417,318</b>	<b>\$ -</b>	<b>\$ 4,957,655</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 16,538,861</b>	<b>\$ 4,108,799</b>	<b>\$ 16,629,855</b>	<b>\$ 3,677,202</b>	<b>\$ 16,184,662</b>	<b>\$ 2,981,169</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction and General:</b>						
Non-Mandatory						
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Las Cruces Campus	373	-	200,373	-	200,373	-
Subtotal Non-Mandatory	373	-	200,373	-	200,373	-
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>358,520</b>	<b>-</b>	<b>558,520</b>	<b>-</b>	<b>558,520</b>	<b>-</b>
<b>B. Std Soc &amp; Cultural Dev Act Transfers:</b>						
Non-Mandatory						
Capital Outlay	-	-	13,500	-	13,500	-
Subtotal Non-Mandatory	-	-	13,500	-	13,500	-
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>13,500</b>	<b>-</b>	<b>13,500</b>	<b>-</b>
<b>C. Research Transfers:</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers:</b>						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers:</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants and Stipends Transfers:</b>						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
<b>Total Transfers (Exh 19)</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>	<b>(146,830)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers:</b>						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<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>						
I & G	-	-	-	-	-	-
Capital Outlay	(102,025)	-	(168,041)	-	-	-
<u>Unallocated</u>						
Student Social and Cultural	-	-	(13,500)	-	(13,500)	-
Capital Outlay	102,025	-	168,041	-	-	-
Subtotal Non-Mandatory	-	-	(13,500)	-	(13,500)	-
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>(42,583)</b>	<b>-</b>	<b>(42,583)</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 (should equal transfer to LC or other fund groups)</b>	<b>373</b>	<b>-</b>	<b>200,373</b>	<b>-</b>	<b>200,373</b>	<b>-</b>

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 2,716,580		\$ -		\$ 2,406,625		\$ -		\$ 2,484,661		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,559,000		-		7,193,315		-		7,193,315		-
Local Govt Appropriations (Exh 4)		647,000		-		650,000		-		645,274		-
Federal Govt G & C (Exh 5)		2,800		791,487		1,000		887,116		990		759,694
State Govt G & C (Exh 5)		-		224,542		-		219,458		-		225,334
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		6,100		-		5,722
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		74,794		-		72,250		-		68,913		-
<b>Total Revenues (Exh 1)</b>		<b>11,000,174</b>		<b>1,016,029</b>		<b>10,323,190</b>		<b>1,112,674</b>		<b>10,393,153</b>		<b>990,750</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,223,384</b>		<b>-</b>		<b>1,575,937</b>		<b>-</b>		<b>1,575,937</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 12,223,558</b>		<b>\$ 1,016,029</b>		<b>\$ 11,899,127</b>		<b>\$ 1,112,674</b>		<b>\$ 11,969,090</b>		<b>\$ 990,750</b>
<b>Expenditures</b>												
Instruction (Exh 10)	127.93	4,910,590	16.29	957,129	116.34	4,852,653	15.65	1,048,474	114.84	4,449,045	16.87	923,810
Academic Support (Exh 11)	28.82	1,523,722	1.77	28,300	27.64	1,474,089	2.53	41,400	26.51	1,398,255	2.62	42,579
Student Services (Exh 12)	16.71	905,262	1.23	19,800	15.23	812,870	0.78	12,500	14.63	770,654	0.92	14,715
Institutional Support (Exh 13)	22.99	2,303,762	0.59	9,400	22.72	2,255,740	0.65	10,300	22.42	2,172,353	0.60	9,646
Operation & Maintenance (Exh 14)	11.69	998,318	0.09	1,400	11.60	947,318	-	-	10.63	889,007	-	-
<b>Total Expenditures (Exh 1)</b>	<b>208.14</b>	<b>10,641,654</b>	<b>19.97</b>	<b>1,016,029</b>	<b>193.53</b>	<b>10,342,670</b>	<b>19.61</b>	<b>1,112,674</b>	<b>189.03</b>	<b>9,679,314</b>	<b>21.01</b>	<b>990,750</b>
<b>Transfers</b>												
Non-Mandatory												
Las Cruces Campus		373		-		200,373		-		200,373		-
Subtotal Non-Mandatory		373		-		200,373		-		200,373		-
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>358,520</b>		<b>-</b>		<b>558,520</b>		<b>-</b>		<b>558,520</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 11,000,174</b>		<b>\$ 1,016,029</b>		<b>\$ 10,901,190</b>		<b>\$ 1,112,674</b>		<b>\$ 10,237,834</b>		<b>\$ 990,750</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,223,384</b>		<b>\$ -</b>		<b>\$ 997,937</b>		<b>\$ -</b>		<b>\$ 1,731,256</b>		<b>\$ -</b>



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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Resident Student/Full Time						
Summer	\$ 3,300	\$ -	\$ 17,340	\$ -	\$ 22,106	\$ -
Fall	315,575	-	246,860	-	299,320	-
Spring	248,200	-	214,480	-	262,029	-
Resident Student/Part Time						
Summer	294,100	-	209,010	-	227,686	-
Fall	498,850	-	461,780	-	407,608	-
Spring	447,450	-	442,160	-	405,233	-
Total Tuition from Resident Students	1,807,475	-	1,591,630	-	1,623,982	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	-	-
Fall	39,550	-	29,780	-	94,853	-
Spring	107,550	-	83,830	-	84,088	-
Non- Resident Student/Part Time						
Summer	-	-	-	-	-	-
Fall	158,000	-	158,610	-	92,533	-
Spring	91,350	-	91,090	-	100,493	-
Total Tuition from Non-Resident Students	396,450	-	363,310	-	371,967	-
<b>Total Tuition</b>	<b>2,203,925</b>	<b>-</b>	<b>1,954,940</b>	<b>-</b>	<b>1,995,949</b>	<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 39,755</b>	<b>\$ -</b>	<b>\$ 55,330</b>	<b>\$ -</b>	<b>\$ 50,713</b>	<b>\$ -</b>
<b>Fees</b>						
Application Fee	\$ 7,600	\$ -	\$ 7,570	\$ -	\$ 7,870	\$ -
Student Fee	-	-	-	-	-	-
Deferred Payment Fee	20,600	-	18,530	-	21,660	-
Distance Delivery Fee	394,000	-	312,355	-	346,500	-
Course Fee	47,100	-	53,950	-	48,249	-
Late Registration Fee	3,600	-	3,950	-	3,425	-
Misc Fees	-	-	-	-	10,295	-
<b>Total Fees</b>	<b>472,900</b>	<b>-</b>	<b>396,355</b>	<b>-</b>	<b>437,999</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>2,716,580</b>	<b>-</b>	<b>2,406,625</b>	<b>-</b>	<b>2,484,661</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 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
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		7,559,000	-	7,181,000	-	7,181,000	-
Non-Credit Work Force Training		-	-	12,315	-	12,315	-
I & G Line Item Appropriation		-	-	-	-	-	-
<b>Total State (Exh 2)</b>		7,559,000	-	7,193,315	-	7,193,315	-
<b>Local</b>							
Regular Levy		647,000	-	650,000	-	645,274	-
<b>Total Local (Exh 2)</b>		647,000	-	650,000	-	645,274	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>8,206,000</b>	<b>-</b>	<b>7,843,315</b>	<b>-</b>	<b>7,838,589</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		\$ 2,800	\$ -	\$ 1,000	\$ -	\$ 990	\$ -
Federal Work Study Funds		-	17,300	-	32,000	-	25,854
Instruction		-	774,187	-	855,116	-	733,840
<b>Total Federal (Exh 2)</b>		2,800	791,487	1,000	887,116	990	759,694
<b>State</b>							
State Work Study Funds		-	81,700	-	80,500	-	91,342
Instruction & General		-	142,842	-	138,958	-	133,992
<b>Total State (Exh 2)</b>		-	224,542	-	219,458	-	225,334
<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>2,800</b>	<b>1,016,029</b>	<b>1,000</b>	<b>1,106,574</b>	<b>990</b>	<b>985,028</b>

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

New Mexico State University  
Alamogordo Campus

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction	\$ -	\$ -		\$ -	\$ 5,100		\$ -	\$ 5,100	
Other I & G Programs	-	-		-	1,000		-	622	
<b>Total Private For I &amp; G (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>6,100</b>		<b>-</b>	<b>5,722</b>	
Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds	-	-		-	-		-	-	
<b>Total Endowment, Land and Permanent Funds (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
Exhibit 8. Sales and Services of Educational Activities for Instruction and General	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances	\$ 14,680	\$ -		\$ 15,700	\$ -		\$ 14,580	\$ -	
Library Fines	151	-		50	-		50	-	
Misc Fees	19,363	-		22,530	-		26,729	-	
Rentals	6,000	-		6,000	-		-	-	
Recovery of IDC-Instruction	34,600	-		27,970	-		27,554	-	
<b>Total Other Revenues For I &amp; G (Exh 2)</b>	<b>74,794</b>	<b>-</b>		<b>72,250</b>	<b>-</b>		<b>68,913</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
Agricultural Science	-	\$ -	-	\$ -	2.16	\$ 118,310	-	\$ 29,075	1.96	107,390	0.94	16,775
Business Education	2.48	79,898	-	-	4.61	143,340	-	-	4.66	143,463	-	-
Career & Technical Director	3.19	149,353	-	-	2.94	142,415	-	-	2.86	134,966	-	-
Computer Science	2.85	83,264	-	-	2.48	80,364	-	-	2.84	86,087	-	-
Criminal Justice	3.14	38,950	-	-	2.62	32,100	-	-	2.43	28,558	-	-
Engineering	-	-	-	-	2.53	134,496	-	-	2.30	119,965	-	-
Fine Arts	5.29	176,616	-	-	4.16	163,636	-	-	4.27	162,332	-	-
General Education	11.66	356,879	-	-	5.15	176,090	-	31,691	4.78	171,918	-	2,616
General Sciences	14.13	547,751	-	-	7.03	252,619	-	5,100	7.72	265,266	-	5,100
HSI STEM SECO	-	-	6.26	354,543	-	-	6.31	469,624	-	-	6.61	452,516
Humanities	14.10	536,975	-	-	19.21	699,231	-	-	20.17	707,920	-	-
Mathematics	13.78	437,449	-	-	9.76	284,798	-	-	10.26	287,758	-	-
Shared Academic Instruction	-	57,613	-	-	-	279,056	-	-	0.01	69,699	-	-
<b>Total General Academic Instruction</b>	<b>70.62</b>	<b>\$ 2,464,748</b>	<b>6.26</b>	<b>\$ 354,543</b>	<b>62.65</b>	<b>\$ 2,506,455</b>	<b>6.31</b>	<b>\$ 535,490</b>	<b>64.26</b>	<b>\$ 2,285,322</b>	<b>7.55</b>	<b>\$ 477,007</b>
<b>Vocational/Technical Instruction</b>												
Allied Health	6.13	\$ 222,780	3.68	\$ 336,636	5.61	\$ 264,676	2.48	\$ 240,087	4.88	\$ 237,641	2.48	\$ 177,293
Alternative Energy Technology	1.89	23,500	-	-	1.36	16,150	-	-	1.38	16,744	-	-
Arts and Sciences Director	4.53	192,102	-	-	3.54	162,760	-	-	3.55	157,893	-	-
Automotive Technology	2.42	90,718	-	-	2.55	83,515	-	-	2.52	77,213	-	-
Business Office Technologies	2.10	25,000	-	-	1.27	14,175	-	-	1.17	13,050	-	-
Electrical Technology	1.53	20,300	-	-	0.40	6,500	-	-	-	256	-	-
Electronics	9.24	194,365	-	-	6.62	133,009	-	-	6.95	133,888	-	-
Emergency Medicine	2.01	41,000	-	-	4.07	96,450	-	-	2.78	55,568	-	-
Photography	3.05	141,625	-	-	2.47	133,875	-	-	2.37	125,316	-	-
Welding Technology	0.75	18,000	-	-	0.81	18,000	-	-	0.81	15,847	-	-
<b>Total Vocational/Technical Instruction</b>	<b>33.65</b>	<b>\$ 969,390</b>	<b>3.68</b>	<b>\$ 336,636</b>	<b>28.70</b>	<b>\$ 929,110</b>	<b>2.48</b>	<b>\$ 240,087</b>	<b>26.41</b>	<b>\$ 833,416</b>	<b>2.48</b>	<b>\$ 177,293</b>
<b>Special Session Instruction</b>												
Summer Session	22.75	\$ 280,000	-	\$ -	23.91	\$ 276,750	-	\$ -	23.22	\$ 269,083	-	\$ -
<b>Total Special Session Instruction</b>	<b>22.75</b>	<b>\$ 280,000</b>	<b>-</b>	<b>\$ -</b>	<b>23.91</b>	<b>\$ 276,750</b>	<b>-</b>	<b>\$ -</b>	<b>23.22</b>	<b>\$ 269,083</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	0.75	\$ 39,755	-	\$ -	0.75	\$ 52,070	-	\$ -	0.77	\$ 34,188	-	\$ -
EMT/EMS Tech	-	4,250	-	-	-	-	-	-	-	-	-	-
Physical Education - Community Ed	-	-	-	-	-	5,000	-	-	-	3,719	-	-
<b>Total Community Education</b>	<b>0.75</b>	<b>\$ 44,005</b>	<b>-</b>	<b>\$ -</b>	<b>0.75</b>	<b>\$ 57,070</b>	<b>-</b>	<b>\$ -</b>	<b>0.77</b>	<b>\$ 37,907</b>	<b>-</b>	<b>\$ -</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	0.16	\$ 13,847	3.84	\$ 220,760	0.33	\$ 25,218	3.78	\$ 210,897	0.18	\$ 10,945	3.66	\$ 208,339
Adult Basic Education Instr Materials	-	-	-	5,090	-	-	-	12,700	-	-	-	10,292
<b>Total Preparation/Remedial Instruction</b>	0.16	\$ 13,847	3.84	\$ 225,850	0.33	\$ 25,218	3.78	\$ 223,597	0.18	\$ 10,945	3.66	\$ 218,631
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.64	\$ 10,200	-	\$ -	1.26	\$ 20,200	-	\$ -	0.87	\$ 13,964
State Work-Study Salaries	-	-	1.87	29,900	-	-	1.82	29,100	-	-	2.31	36,915
Fringe Benefits		1,138,600		-		1,058,050		-		1,012,372		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 1,138,600	2.51	\$ 40,100	-	\$ 1,058,050	3.08	\$ 49,300	-	\$ 1,012,372	3.18	\$ 50,879
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>127.93</b>	<b>\$ 4,910,590</b>	<b>16.29</b>	<b>\$ 957,129</b>	<b>116.34</b>	<b>\$ 4,852,653</b>	<b>15.65</b>	<b>\$ 1,048,474</b>	<b>114.84</b>	<b>\$ 4,449,045</b>	<b>16.87</b>	<b>\$ 923,810</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	40.20	\$ 2,206,548	2.39	\$ 131,245	38.82	\$ 2,173,446	3.16	\$ 176,799	38.40	\$ 2,149,430	3.16	\$ 176,799
Part-time Faculty Salaries	71.23	849,799	-	-	64.89	723,725	0.24	2,640	63.98	713,563	0.24	2,640
Professional Salaries	1.17	51,552	8.35	369,407	0.81	35,162	6.32	272,079	0.66	28,175	6.19	266,662
Support Staff Salaries	8.17	226,659	2.76	76,537	5.48	153,833	2.20	61,858	5.21	146,325	2.38	66,863
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,300	-	-	0.27	4,300	0.19	3,061	0.22	3,555	1.26	20,336
Federal Work-Study Salaries	0.09	1,500	0.64	10,200	0.29	4,530	1.33	21,367	0.16	2,368	0.95	15,311
State Work-Study Salaries	0.67	10,770	2.15	34,403	0.63	10,020	2.18	34,867	0.54	8,571	2.66	42,484
Other Salaries	6.00	166,050	-	-	5.15	144,737	0.03	750	5.67	159,321	0.03	750
<b>Total Salaries for Instruction</b>	<b>127.93</b>	<b>\$ 3,519,178</b>	<b>16.29</b>	<b>\$ 621,792</b>	<b>116.34</b>	<b>\$ 3,249,753</b>	<b>15.65</b>	<b>\$ 573,421</b>	<b>114.84</b>	<b>\$ 3,211,308</b>	<b>16.87</b>	<b>\$ 591,845</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	40.20	\$ 2,206,548	2.39	\$ 131,245	38.82	\$ 2,173,446	3.16	\$ 176,799	38.40	\$ 2,149,430	3.16	\$ 176,799
Part-time Faculty Salaries	71.23	849,799	-	-	64.89	723,725	0.24	2,640	63.98	713,563	0.24	2,640
Professional Salaries	1.17	51,552	8.35	369,407	0.81	35,162	6.32	272,079	0.66	28,175	6.19	266,662
Support Staff Salaries	8.17	226,659	2.76	76,537	5.48	153,833	2.20	61,858	5.21	146,325	2.38	66,863
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,300	-	-	0.27	4,300	0.19	3,061	0.22	3,555	1.26	20,336
Federal Work-Study Salaries	0.09	1,500	-	-	0.29	4,530	0.07	1,167	0.16	2,368	0.08	1,347
State Work-Study Salaries	0.67	10,770	0.28	4,503	0.63	10,020	0.36	5,767	0.54	8,571	0.35	5,569
Other Salaries	6.00	166,050	-	-	5.15	144,737	0.03	750	5.67	159,321	0.03	750
Fringes		8,477		207,453		9,984		184,256		8,241		184,905
Travel		22,200		16,749		22,700		18,678		15,729		10,224
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		222,135		111,135		512,166		258,619		201,395		123,877
Equipment		-		-		-		13,500		-		12,959
<b>Total Summary by Expenditure Category</b>	<b>127.93</b>	<b>\$ 3,771,990</b>	<b>13.78</b>	<b>\$ 917,029</b>	<b>116.34</b>	<b>\$ 3,794,603</b>	<b>12.57</b>	<b>\$ 999,174</b>	<b>114.84</b>	<b>\$ 3,436,673</b>	<b>13.69</b>	<b>\$ 872,931</b>

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	31.91	\$ 1,750,929	1.13	\$ 62,245	29.97	\$ 1,678,040	2.39	\$ 133,935	29.75	\$ 1,665,269	2.39	\$ 133,935
Part-time Faculty Salaries	30.38	362,400	-	-	25.17	280,650	0.24	2,640	27.01	301,173	0.24	2,640
Professional Salaries	0.65	28,693	3.34	147,935	0.32	13,899	2.10	90,415	0.33	14,216	2.03	87,456
Support Staff Salaries	2.38	66,063	1.79	49,559	2.52	70,825	1.24	34,880	2.43	68,211	1.42	40,015
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,300	-	-	0.27	4,300	0.17	2,663	0.22	3,555	1.16	18,664
Federal Work-Study Salaries	-	-	-	-	-	-	0.07	1,167	-	-	0.08	1,347
State Work-Study Salaries	0.23	3,750	-	-	0.14	2,250	0.07	1,170	0.12	1,867	0.20	3,208
Other Salaries	4.67	129,300	-	-	4.26	119,435	0.03	750	4.40	123,766	0.03	750
Fringes	-	-	-	94,804	-	-	-	94,693	-	-	-	95,918
Travel	-	15,700	-	-	-	15,200	-	1,823	-	10,068	-	1,733
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	101,613	-	-	-	321,856	-	157,854	-	97,197	-	78,382
Equipment	-	-	-	-	-	-	-	13,500	-	-	-	12,959
<b>Total General Academic Instruction</b>	<b>70.62</b>	<b>\$ 2,464,748</b>	<b>6.26</b>	<b>\$ 354,543</b>	<b>62.65</b>	<b>\$ 2,506,455</b>	<b>6.31</b>	<b>\$ 535,490</b>	<b>64.26</b>	<b>\$ 2,285,322</b>	<b>7.55</b>	<b>\$ 477,007</b>
<b>Agricultural Science</b>												
Faculty Salaries	-	-	-	-	1.96	109,707	-	-	1.83	102,461	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.94	15,084
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	5,603	-	-	0.13	3,729	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	166
Travel	-	-	-	-	-	2,000	-	-	-	1,023	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	29,075	-	177	-	1,525
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Agricultural Science</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.16</b>	<b>118,310</b>	<b>-</b>	<b>29,075</b>	<b>1.96</b>	<b>107,390</b>	<b>0.94</b>	<b>16,775</b>
<b>Business Education</b>												
Faculty Salaries	1.06	57,898	-	-	1.93	108,190	-	-	1.95	108,915	-	-
Part-time Faculty Salaries	1.26	15,000	-	-	2.57	28,650	-	-	2.60	28,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,500	-	-	0.11	3,000	-	-	0.11	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	1,379	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	3,000	-	-	-	1,219	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Education</b>	<b>2.48</b>	<b>79,898</b>	<b>-</b>	<b>-</b>	<b>4.61</b>	<b>143,340</b>	<b>-</b>	<b>-</b>	<b>4.66</b>	<b>143,463</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Career &amp; Technical Director</b>												
Faculty Salaries	1.67	91,890	-	-	1.64	91,890	-	-	1.64	91,890	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.09	3,938	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.32	36,525	-	-	1.30	36,525	-	-	1.22	34,202	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	911	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	12,000	-	-	-	7,963	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Career &amp; Technical Director</b>	<b>3.19</b>	<b>149,353</b>	<b>-</b>	<b>-</b>	<b>2.94</b>	<b>142,415</b>	<b>-</b>	<b>-</b>	<b>2.86</b>	<b>134,966</b>	<b>-</b>	<b>-</b>
<b>Computer Science</b>												
Faculty Salaries	1.09	60,014	-	-	1.07	60,014	-	-	1.07	60,014	-	-
Part-time Faculty Salaries	1.68	20,000	-	-	1.17	13,050	-	-	1.37	15,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	636	-	-
Other Salaries	0.08	2,250	-	-	0.24	6,750	-	-	0.36	10,125	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	550	-	-	-	12	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	<b>2.85</b>	<b>83,264</b>	<b>-</b>	<b>-</b>	<b>2.48</b>	<b>80,364</b>	<b>-</b>	<b>-</b>	<b>2.84</b>	<b>86,087</b>	<b>-</b>	<b>-</b>
<b>Criminal Justice</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	3.14	37,450	-	-	2.54	28,350	-	-	2.35	26,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,250	-	-	0.08	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	58	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Criminal Justice</b>	<b>3.14</b>	<b>38,950</b>	<b>-</b>	<b>-</b>	<b>2.62</b>	<b>32,100</b>	<b>-</b>	<b>-</b>	<b>2.43</b>	<b>28,558</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Engineering</b>												
Faculty Salaries	-	-	-	-	2.21	123,734	-	-	2.10	117,484	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.20	2,261	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	9,012	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,750	-	-	-	220	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Engineering</b>	-	-	-	-	2.53	134,496	-	-	2.30	119,965	-	-
<b>Fine Arts</b>												
Faculty Salaries	1.99	109,316	-	-	1.95	109,316	-	-	1.95	109,316	-	-
Part-time Faculty Salaries	2.14	25,500	-	-	1.08	12,000	-	-	1.29	14,400	-	-
Professional Salaries	-	-	-	-	0.05	2,250	-	-	0.05	2,221	-	-
Support Staff Salaries	0.61	17,000	-	-	0.60	17,000	-	-	0.67	18,752	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.14	2,250	-	-	0.08	1,231	-	-
Other Salaries	0.41	11,250	-	-	0.34	9,520	-	-	0.23	6,447	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,233	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,300	-	-	-	9,300	-	-	-	7,732	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fine Arts</b>	5.29	176,616	-	-	4.16	163,636	-	-	4.27	162,332	-	-
<b>General Education</b>												
Faculty Salaries	4.66	255,629	-	-	2.52	140,990	-	-	2.52	140,990	-	-
Part-time Faculty Salaries	6.20	73,950	-	-	2.47	27,600	-	-	2.10	23,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.09	1,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	19,800	-	-	0.16	4,500	-	-	0.16	4,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	315	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	3,000	-	31,691	-	2,713	-	2,616
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Education</b>	11.66	356,879	-	-	5.15	176,090	-	31,691	4.78	171,918	-	2,616

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

New Mexico State University  
Alamogordo Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Sciences</b>												
Faculty Salaries	7.57	415,246	-	-	3.10	173,670	-	-	3.10	173,670	-	-
Part-time Faculty Salaries	4.40	52,500	-	-	2.56	28,500	-	-	2.86	31,864	-	-
Professional Salaries	0.56	24,755	-	-	0.27	11,649	-	-	0.27	11,649	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.60	44,250	-	-	1.10	30,800	-	-	1.49	41,965	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		1,500		-		434		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		6,500		5,100		5,684		5,100
Equipment		-		-		-		-		-		-
<b>Total General Sciences</b>	<b>14.13</b>	<b>547,751</b>	<b>-</b>	<b>-</b>	<b>7.03</b>	<b>252,619</b>	<b>-</b>	<b>5,100</b>	<b>7.72</b>	<b>265,266</b>	<b>-</b>	<b>5,100</b>
<b>HSI STEM SECO</b>												
Faculty Salaries	-	-	1.13	62,245	-	-	2.39	133,935	-	-	2.39	133,935
Part-time Faculty Salaries	-	-	-	-	-	-	0.24	2,640	-	-	0.24	2,640
Professional Salaries	-	-	3.34	147,935	-	-	2.10	90,415	-	-	2.03	87,456
Support Staff Salaries	-	-	1.79	49,559	-	-	1.24	34,880	-	-	1.42	40,015
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.17	2,663	-	-	0.22	3,580
Federal Work-Study Salaries	-	-	-	-	-	-	0.07	1,167	-	-	0.08	1,347
State Work-Study Salaries	-	-	-	-	-	-	0.07	1,170	-	-	0.20	3,208
Other Salaries	-	-	-	-	-	-	0.03	750	-	-	0.03	750
Fringes		-		94,804		-		94,693		-		95,752
Travel		-		-		-		1,823		-		1,733
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		91,988		-		69,141
Equipment		-		-		-		13,500		-		12,959
<b>Total HSI STEM SECO</b>	<b>-</b>	<b>-</b>	<b>6.26</b>	<b>354,543</b>	<b>-</b>	<b>-</b>	<b>6.31</b>	<b>469,624</b>	<b>-</b>	<b>-</b>	<b>6.61</b>	<b>452,516</b>
<b>Humanities</b>												
Faculty Salaries	8.00	438,987	-	-	9.88	552,981	-	-	9.88	552,981	-	-
Part-time Faculty Salaries	4.65	55,500	-	-	7.13	79,500	-	-	8.01	89,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.45	12,538	-	-	0.62	17,300	-	-	0.54	15,257	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	4,300	-	-	0.27	4,300	-	-	0.22	3,555	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.73	20,250	-	-	1.31	36,750	-	-	1.52	42,750	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		5,000		-		2,801		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,400		-		3,400		-		1,276		-
Equipment		-		-		-		-		-		-
<b>Total Humanities</b>	<b>14.10</b>	<b>536,975</b>	<b>-</b>	<b>-</b>	<b>19.21</b>	<b>699,231</b>	<b>-</b>	<b>-</b>	<b>20.17</b>	<b>707,920</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Mathematics</b>												
Faculty Salaries	5.87	321,949	-	-	3.71	207,548	-	-	3.71	207,548	-	-
Part-time Faculty Salaries	6.91	82,500	-	-	5.65	63,000	-	-	6.23	69,448	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.87	24,000	-	-	0.40	11,250	-	-	0.32	9,000	-	-
Fringes		-		-		-		-		-		-
Travel		2,000		-		1,000		-		972		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		2,000		-		790		-
Equipment		-		-		-		-		-		-
<b>Total Mathematics</b>	<b>13.78</b>	<b>437,449</b>	<b>-</b>	<b>-</b>	<b>9.76</b>	<b>284,798</b>	<b>-</b>	<b>-</b>	<b>10.26</b>	<b>287,758</b>	<b>-</b>	<b>-</b>
<b>Shared Academic Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.01	346	-	-
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		57,613		-		279,056		-		69,353		-
Equipment		-		-		-		-		-		-
<b>Total Shared Academic Instruction</b>	<b>-</b>	<b>57,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>279,056</b>	<b>-</b>	<b>-</b>	<b>0.01</b>	<b>69,699</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.29	\$ 455,619	1.26	\$ 69,000	8.85	\$ 495,406	0.77	\$ 42,864	8.65	\$ 484,161	0.77	\$ 42,864
Part-time Faculty Salaries	18.57	221,549	-	-	16.32	182,125	-	-	14.22	158,595	-	-
Professional Salaries	0.29	12,737	2.42	107,000	0.09	4,000	1.71	73,558	0.09	4,000	1.71	73,558
Support Staff Salaries	5.23	144,965	-	-	2.40	67,377	-	-	2.22	62,485	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	0.29	4,530	-	-	0.16	2,368	-	-
State Work-Study Salaries	0.44	7,020	-	-	0.49	7,770	-	-	0.42	6,704	-	-
Other Salaries	0.74	20,500	-	-	0.26	7,402	-	-	0.65	18,206	-	-
Fringes	-	-	-	64,240	-	-	-	42,494	-	-	-	42,494
Travel	-	6,000	-	10,109	-	7,500	-	9,573	-	5,661	-	2,298
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,500	-	86,287	-	153,000	-	71,598	-	91,236	-	16,079
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vocational/Technical Instruction</b>	<b>33.65</b>	<b>\$ 969,390</b>	<b>3.68</b>	<b>\$ 336,636</b>	<b>28.70</b>	<b>\$ 929,110</b>	<b>2.48</b>	<b>\$ 240,087</b>	<b>26.41</b>	<b>\$ 833,416</b>	<b>2.48</b>	<b>\$ 177,293</b>
<b>Allied Health</b>												
Faculty Salaries	2.58	141,615	1.26	69,000	3.37	188,854	0.77	42,864	3.37	188,854	0.77	42,864
Part-time Faculty Salaries	2.65	31,624	-	-	1.75	19,575	-	-	1.01	11,300	-	-
Professional Salaries	0.29	12,737	2.42	107,000	0.09	4,000	1.71	73,558	0.09	4,000	1.71	73,558
Support Staff Salaries	0.61	16,804	-	-	0.32	8,997	-	-	0.24	6,782	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,250	-	-	0.17	4,650	-	-
Fringes	-	-	-	64,240	-	-	-	42,494	-	-	-	42,494
Travel	-	-	-	10,109	-	2,000	-	9,573	-	1,470	-	2,298
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	86,287	-	39,000	-	71,598	-	20,585	-	16,079
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>6.13</b>	<b>222,780</b>	<b>3.68</b>	<b>336,636</b>	<b>5.61</b>	<b>264,676</b>	<b>2.48</b>	<b>240,087</b>	<b>4.88</b>	<b>237,641</b>	<b>2.48</b>	<b>177,293</b>
<b>Alternative Energy Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.89	22,500	-	-	1.36	15,150	-	-	1.38	15,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	28	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,316	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Alternative Energy Technology</b>	<b>1.89</b>	<b>23,500</b>	<b>-</b>	<b>-</b>	<b>1.36</b>	<b>16,150</b>	<b>-</b>	<b>-</b>	<b>1.38</b>	<b>16,744</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Arts and Sciences Director</b>												
Faculty Salaries	1.83	100,606	-	-	1.80	100,606	-	-	1.80	100,606	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.12	1,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.56	70,996	-	-	1.47	41,377	-	-	1.37	38,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.05	750	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.09	1,477	-	-
Other Salaries	0.14	4,000	-	-	0.01	277	-	-	0.12	3,431	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,296	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	13,500	-	-	-	9,453	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Arts and Sciences Director</b>	<b>4.53</b>	<b>192,102</b>	<b>-</b>	<b>-</b>	<b>3.54</b>	<b>162,760</b>	<b>-</b>	<b>-</b>	<b>3.55</b>	<b>157,893</b>	<b>-</b>	<b>-</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.86	47,448	-	-	0.71	40,000	-	-	0.71	40,000	-	-
Part-time Faculty Salaries	1.26	15,000	-	-	1.64	18,275	-	-	1.64	18,275	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,520	-	-	0.20	3,240	-	-	0.17	2,686	-	-
Other Salaries	0.14	3,750	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	22,000	-	-	-	16,252	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>2.42</b>	<b>90,718</b>	<b>-</b>	<b>-</b>	<b>2.55</b>	<b>83,515</b>	<b>-</b>	<b>-</b>	<b>2.52</b>	<b>77,213</b>	<b>-</b>	<b>-</b>
<b>Business Office Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.10	25,000	-	-	1.27	14,175	-	-	1.17	13,050	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office Technologies</b>	<b>2.10</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>1.27</b>	<b>14,175</b>	<b>-</b>	<b>-</b>	<b>1.17</b>	<b>13,050</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Electrical Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.53	18,300	-	-	0.40	4,500	-	-	-	-	-	-
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		2,000	-	-		2,000	-	-		256	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Electrical Technology</b>	1.53	20,300	-	-	0.40	6,500	-	-	-	256	-	-
<b>Electronics</b>												
Faculty Salaries	0.94	51,825	-	-	0.93	51,821	-	-	0.93	51,821	-	-
Part-time Faculty Salaries	6.00	71,625	-	-	5.02	56,000	-	-	5.31	59,220	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.88	52,165	-	-	0.43	12,003	-	-	0.45	12,757	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	0.10	1,530	-	-	0.09	1,366	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.10	1,530	-	-	0.08	1,206	-	-
Other Salaries	0.24	6,750	-	-	0.04	1,125	-	-	0.09	2,625	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		9,000	-	-		9,000	-	-		4,893	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Electronics</b>	9.24	194,365	-	-	6.62	133,009	-	-	6.95	133,888	-	-
<b>Emergency Medicine</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.01	24,000	-	-	4.07	45,450	-	-	2.78	31,050	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		2,000	-	-		-	-	-		305	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		15,000	-	-		51,000	-	-		24,213	-	-
Equipment		-	-	-		-	-	-		-	-	-
<b>Total Emergency Medicine</b>	2.01	41,000	-	-	4.07	96,450	-	-	2.78	55,568	-	-

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

New Mexico State University  
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Photography</b>												
Faculty Salaries	2.08	114,125	-	-	2.04	114,125	-	-	1.84	102,880	-	-
Part-time Faculty Salaries	0.38	4,500	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.18	5,000	-	-	0.18	5,000	-	-	0.16	4,366	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.02	252	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.06	1,000	-	-	0.08	1,307	-	-
Other Salaries	0.22	6,000	-	-	0.13	3,750	-	-	0.27	7,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	2,500	-	-	-	1,590	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	6,500	-	-	-	7,421	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Photography</b>	<b>3.05</b>	<b>141,625</b>	<b>-</b>	<b>-</b>	<b>2.47</b>	<b>133,875</b>	<b>-</b>	<b>-</b>	<b>2.37</b>	<b>125,316</b>	<b>-</b>	<b>-</b>
<b>Welding Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.75	9,000	-	-	0.81	9,000	-	-	0.81	9,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	-	-	6,847	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Welding Technology</b>	<b>0.75</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>0.81</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>0.81</b>	<b>15,847</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	22.21	265,000	-	-	23.32	260,100	-	-	22.62	252,321	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.54	15,000	-	-	0.59	16,650	-	-	0.60	16,762	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>22.75</b>	<b>\$ 280,000</b>	<b>-</b>	<b>\$ -</b>	<b>23.91</b>	<b>\$ 276,750</b>	<b>-</b>	<b>\$ -</b>	<b>23.22</b>	<b>\$ 269,083</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	22.21	265,000	-	-	23.32	260,100	-	-	22.62	252,321	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.54	15,000	-	-	0.59	16,650	-	-	0.60	16,762	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>22.75</b>	<b>280,000</b>	<b>-</b>	<b>-</b>	<b>23.91</b>	<b>276,750</b>	<b>-</b>	<b>-</b>	<b>23.22</b>	<b>269,083</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.07	850	-	-	0.08	850	-	-	0.13	1,474	-	-
Professional Salaries	0.07	3,122	-	-	0.07	3,122	-	-	0.06	2,391	-	-
Support Staff Salaries	0.56	15,631	-	-	0.56	15,631	-	-	0.56	15,629	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,250	-	-	0.04	1,250	-	-	0.02	587	-	-
Fringes		7,000		-		7,000		-		6,644		-
Travel		500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,652		-		29,217		-		11,182		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>0.75</b>	<b>\$ 44,005</b>	<b>-</b>	<b>\$ -</b>	<b>0.75</b>	<b>\$ 57,070</b>	<b>-</b>	<b>\$ -</b>	<b>0.77</b>	<b>\$ 37,907</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.07	850	-	-	0.08	850	-	-	0.13	1,474	-	-
Professional Salaries	0.07	3,122	-	-	0.07	3,122	-	-	0.06	2,391	-	-
Support Staff Salaries	0.56	15,631	-	-	0.56	15,631	-	-	0.56	15,629	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,250	-	-	0.04	1,250	-	-	0.02	587	-	-
Fringes		7,000		-		7,000		-		6,644		-
Travel		500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,402		-		24,217		-		7,463		-
Equipment		-		-		-		-		-		-
<b>Total Community Education</b>	<b>0.75</b>	<b>39,755</b>	<b>-</b>	<b>-</b>	<b>0.75</b>	<b>52,070</b>	<b>-</b>	<b>-</b>	<b>0.77</b>	<b>34,188</b>	<b>-</b>	<b>-</b>
<b>EMT/EMS Tech</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		4,250		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total EMT/EMS Tech</b>	<b>-</b>	<b>4,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		3,719		-
Equipment		-		-		-		-		-		-
<b>Total Physical Education - Community Ed</b>	-	-	-	-	-	5,000	-	-	-	3,719	-	-

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

New Mexico State University  
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.16	7,000	2.59	114,472	0.33	14,141	2.51	108,106	0.18	7,568	2.45	105,648
Support Staff Salaries	-	-	0.97	26,978	-	-	0.96	26,978	-	-	0.96	26,848
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.02	398	-	-	0.10	1,672
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.28	4,503	-	-	0.29	4,597	-	-	0.15	2,361
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	1,477	-	48,409	-	2,984	-	47,069	-	1,597	-	46,493
Travel	-	-	-	6,640	-	-	-	7,282	-	-	-	6,193
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,370	-	24,848	-	8,093	-	29,167	-	1,780	-	29,416
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	<b>0.16</b>	<b>\$ 13,847</b>	<b>3.84</b>	<b>\$ 225,850</b>	<b>0.33</b>	<b>\$ 25,218</b>	<b>3.78</b>	<b>\$ 223,597</b>	<b>0.18</b>	<b>\$ 10,945</b>	<b>3.66</b>	<b>\$ 218,631</b>
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.16	7,000	2.59	114,472	0.33	14,141	2.51	108,106	0.18	7,568	2.45	105,648
Support Staff Salaries	-	-	0.97	26,978	-	-	0.96	26,978	-	-	0.96	26,848
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.02	398	-	-	0.10	1,672
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.28	4,503	-	-	0.29	4,597	-	-	0.15	2,361
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	1,477	-	48,409	-	2,984	-	47,069	-	1,597	-	46,493
Travel	-	-	-	6,640	-	-	-	7,282	-	-	-	6,193
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,370	-	19,758	-	8,093	-	16,467	-	1,780	-	19,124
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	<b>0.16</b>	<b>13,847</b>	<b>3.84</b>	<b>220,760</b>	<b>0.33</b>	<b>25,218</b>	<b>3.78</b>	<b>210,897</b>	<b>0.18</b>	<b>10,945</b>	<b>3.66</b>	<b>208,339</b>
<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	-	-	-	5,090	-	-	-	12,700	-	-	-	10,292
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education Instr Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,292</b>

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 35,000	-	\$ -	-	\$ 35,000	-	\$ -	-	\$ 29,347	-	\$ -
Library/Media Center	4.62	166,917	-	-	4.51	163,564	-	-	4.49	162,828	-	-
<b>Total Libraries</b>	4.62	\$ 201,917	-	\$ -	4.51	\$ 198,564	-	\$ -	4.49	\$ 192,175	-	\$ -
<b>Educational Media Services</b>												
Audio Visual Services	1.27	\$ 50,248	-	\$ -	1.29	\$ 50,202	-	\$ -	1.17	\$ 45,274	-	\$ -
Computer Support	3.58	156,535	-	-	3.41	150,882	-	-	3.23	148,880	-	-
<b>Total Educational Media Services</b>	4.85	\$ 206,783	-	\$ -	4.70	\$ 201,084	-	\$ -	4.40	\$ 194,154	-	\$ -
<b>Academic Administration</b>												
Extended Programs	3.01	\$ 116,151	-	\$ -	2.89	\$ 111,848	-	\$ -	2.82	\$ 107,726	-	\$ -
VP for Academic Affairs	4.63	226,323	-	-	4.82	231,508	-	-	4.78	214,834	-	-
Presidential Excellence	-	-	-	-	-	-	-	1,000	-	-	-	623
<b>Total Academic Administration</b>	7.64	\$ 342,474	-	\$ -	7.71	\$ 343,356	-	\$ 1,000	7.60	\$ 322,560	-	\$ 623
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ 8,000	-	\$ -	-	\$ 8,000	-	\$ -	-	\$ 7,679	-	\$ -
Learning Technology Center	1.98	94,107	-	-	1.37	65,854	-	-	1.37	63,537	-	-
<b>Total Academic Personnel Development</b>	1.98	\$ 102,107	-	\$ -	1.37	\$ 73,854	-	\$ -	1.37	\$ 71,216	-	\$ -
<b>Course &amp; Curriculum Development</b>												
Academic Support/Testing Center	4.90	\$ 155,106	-	\$ -	5.33	\$ 166,764	-	\$ -	5.13	\$ 162,291	-	\$ -
Distance Learning	4.83	160,535	-	-	4.02	150,327	-	-	3.52	137,960	-	-
<b>Total Course &amp; Curriculum Development</b>	9.73	\$ 315,641	-	\$ -	9.35	\$ 317,091	-	\$ -	8.65	\$ 300,251	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 2,300	-	\$ -	0.30	\$ 4,800	-	\$ -	0.37	\$ 5,980
State Work-Study Salaries	-	-	1.63	26,000	-	-	2.23	35,600	-	-	2.25	35,976
Fringe Benefits		354,800		-		340,140		-		317,899		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 354,800	1.77	\$ 28,300	-	\$ 340,140	2.53	\$ 40,400	-	\$ 317,899	2.62	\$ 41,956
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>28.82</b>	<b>\$ 1,523,722</b>	<b>1.77</b>	<b>\$ 28,300</b>	<b>27.64</b>	<b>\$ 1,474,089</b>	<b>2.53</b>	<b>\$ 41,400</b>	<b>26.51</b>	<b>\$ 1,398,255</b>	<b>2.62</b>	<b>\$ 42,579</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.35	\$ 73,912	-	\$ -	1.32	\$ 73,912	-	\$ -	1.32	\$ 73,912	-	\$ -
Part-time Faculty Salaries	2.51	29,900	-	-	2.06	23,000	-	-	1.50	16,737	-	-
Professional Salaries	14.06	621,982	-	-	13.87	598,371	-	-	13.87	598,371	-	-
Support Staff Salaries	9.19	254,952	-	-	8.70	244,497	-	-	8.59	241,566	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,036	-	-	0.30	4,844	-	-	0.23	3,801	-	-
Federal Work-Study Salaries	0.06	1,000	0.14	2,300	0.08	1,340	0.30	4,800	0.10	1,591	0.37	5,980
State Work-Study Salaries	1.16	18,490	1.63	26,000	1.27	20,325	2.23	35,600	0.86	13,781	2.25	35,976
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	0.04	1,000	-	-
<b>Total Salaries for Academic Support</b>	<b>28.82</b>	<b>\$ 1,009,272</b>	<b>1.77</b>	<b>\$ 28,300</b>	<b>27.64</b>	<b>\$ 967,289</b>	<b>2.53</b>	<b>\$ 40,400</b>	<b>26.51</b>	<b>\$ 950,759</b>	<b>2.62</b>	<b>\$ 41,956</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.35	\$ 73,912	-	\$ -	1.32	\$ 73,912	-	\$ -	1.32	\$ 73,912	-	\$ -
Part-time Faculty Salaries	2.51	29,900	-	-	2.06	23,000	-	-	1.50	16,737	-	-
Professional Salaries	14.06	621,982	-	-	13.87	598,371	-	-	13.87	598,371	-	-
Support Staff Salaries	9.19	254,952	-	-	8.70	244,497	-	-	8.59	241,566	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,036	-	-	0.30	4,844	-	-	0.23	3,801	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	0.08	1,340	-	-	0.10	1,591	-	-
State Work-Study Salaries	1.16	18,490	-	-	1.27	20,325	-	-	0.86	13,781	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	0.04	1,000	-	-
Fringes		-		-		-		-		-		-
Travel		39,800		-		34,900		-		18,748		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		119,850		-		131,760		1,000		110,849		623
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>28.82</b>	<b>\$ 1,168,922</b>	<b>-</b>	<b>\$ -</b>	<b>27.64</b>	<b>\$ 1,133,949</b>	<b>-</b>	<b>\$ 1,000</b>	<b>26.51</b>	<b>\$ 1,080,356</b>	<b>-</b>	<b>\$ 623</b>

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

New Mexico State University  
Alamogordo Campus

Libraries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	69,848	-	-	1.62	69,848	-	-	1.62	69,847	-	-
Support Staff Salaries	2.54	70,469	-	-	2.39	67,216	-	-	2.39	67,253	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	0.03	403	-	-
State Work-Study Salaries	0.44	7,100	-	-	0.50	8,000	-	-	0.45	7,229	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,306	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,500	-	-	-	50,500	-	-	-	45,137	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>4.62</b>	<b>\$ 201,917</b>	<b>-</b>	<b>\$ -</b>	<b>4.51</b>	<b>\$ 198,564</b>	<b>-</b>	<b>\$ -</b>	<b>4.49</b>	<b>\$ 192,175</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	-	-	-	29,347	-	-
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>29,347</b>	<b>-</b>	<b>-</b>
<b>Library/Media Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	69,848	-	-	1.62	69,848	-	-	1.62	69,847	-	-
Support Staff Salaries	2.54	70,469	-	-	2.39	67,216	-	-	2.39	67,253	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	0.03	403	-	-
State Work-Study Salaries	0.44	7,100	-	-	0.50	8,000	-	-	0.45	7,229	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,306	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,500	-	-	-	15,500	-	-	-	15,790	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/Media Center</b>	<b>4.62</b>	<b>166,917</b>	<b>-</b>	<b>-</b>	<b>4.51</b>	<b>163,564</b>	<b>-</b>	<b>-</b>	<b>4.49</b>	<b>162,828</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.62	116,257	-	-	2.69	116,257	-	-	2.69	116,258	-	-
Support Staff Salaries	1.71	47,476	-	-	1.49	41,777	-	-	1.42	40,155	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,005	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.52	8,250	-	-	0.52	8,250	-	-	0.23	3,610	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,300	-	-	-	34,300	-	-	-	33,126	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>4.85</b>	<b>\$ 206,783</b>	<b>-</b>	<b>\$ -</b>	<b>4.70</b>	<b>\$ 201,084</b>	<b>-</b>	<b>\$ -</b>	<b>4.40</b>	<b>\$ 194,154</b>	<b>-</b>	<b>\$ -</b>
<b>Audio Visual Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.81	36,000	-	-	0.83	36,000	-	-	0.83	36,001	-	-
Support Staff Salaries	0.32	8,998	-	-	0.32	8,952	-	-	0.26	7,439	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.14	2,250	-	-	0.08	1,248	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	586	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Audio Visual Services</b>	<b>1.27</b>	<b>50,248</b>	<b>-</b>	<b>-</b>	<b>1.29</b>	<b>50,202</b>	<b>-</b>	<b>-</b>	<b>1.17</b>	<b>45,274</b>	<b>-</b>	<b>-</b>
<b>Computer Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.81	80,257	-	-	1.86	80,257	-	-	1.86	80,257	-	-
Support Staff Salaries	1.39	38,478	-	-	1.17	32,825	-	-	1.16	32,716	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,005	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.38	6,000	-	-	0.15	2,362	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,800	-	-	-	31,800	-	-	-	32,540	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Support</b>	<b>3.58</b>	<b>156,535</b>	<b>-</b>	<b>-</b>	<b>3.41</b>	<b>150,882</b>	<b>-</b>	<b>-</b>	<b>3.23</b>	<b>148,880</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.47	286,240	-	-	6.64	286,290	-	-	6.64	286,290	-	-
Support Staff Salaries	1.17	32,434	-	-	1.00	28,131	-	-	0.93	26,101	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,125	-	-	0.03	495	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,500	-	-	-	13,000	-	-	-	2,763	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,300	-	-	-	14,810	-	1,000	-	6,911	-	623
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Administration</b>	<b>7.64</b>	<b>\$ 342,474</b>	<b>-</b>	<b>\$ -</b>	<b>7.71</b>	<b>\$ 343,356</b>	<b>-</b>	<b>\$ 1,000</b>	<b>7.60</b>	<b>\$ 322,560</b>	<b>-</b>	<b>\$ 623</b>
<b>Extended Programs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.84	81,417	-	-	1.89	81,417	-	-	1.89	81,417	-	-
Support Staff Salaries	1.17	32,434	-	-	1.00	28,131	-	-	0.93	26,101	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	800	-	-	-	208	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Extended Programs</b>	<b>3.01</b>	<b>116,151</b>	<b>-</b>	<b>-</b>	<b>2.89</b>	<b>111,848</b>	<b>-</b>	<b>-</b>	<b>2.82</b>	<b>107,726</b>	<b>-</b>	<b>-</b>
<b>VP for Academic Affairs</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.63	204,823	-	-	4.75	204,873	-	-	4.75	204,873	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,125	-	-	0.03	495	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	2,763	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	14,010	-	-	-	6,703	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total VP for Academic Affairs</b>	<b>4.63</b>	<b>226,323</b>	<b>-</b>	<b>-</b>	<b>4.82</b>	<b>231,508</b>	<b>-</b>	<b>-</b>	<b>4.78</b>	<b>214,834</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		-		-		1,000		-		623
Equipment		-		-		-		-		-		-
<b>Total Presidential Excellence</b>	-	-	-	-	-	-	-	1,000	-	-	-	623

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

New Mexico State University  
Alamogordo Campus

Academic Personnel Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.98	87,407	-	-	1.37	59,154	-	-	1.37	59,154	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,800	-	-	-	10,800	-	-	-	6,675	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,900	-	-	-	3,900	-	-	-	5,387	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	<b>1.98</b>	<b>\$ 102,107</b>	<b>-</b>	<b>\$ -</b>	<b>1.37</b>	<b>\$ 73,854</b>	<b>-</b>	<b>\$ -</b>	<b>1.37</b>	<b>\$ 71,216</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	-	-	-	8,000	-	-	-	6,675	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	1,004	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Faculty Development</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,679</b>	<b>-</b>	<b>-</b>
<b>Learning Technology Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.98	87,407	-	-	1.37	59,154	-	-	1.37	59,154	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,900	-	-	-	3,900	-	-	-	4,383	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technology Center</b>	<b>1.98</b>	<b>94,107</b>	<b>-</b>	<b>-</b>	<b>1.37</b>	<b>65,854</b>	<b>-</b>	<b>-</b>	<b>1.37</b>	<b>63,537</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.35	\$ 73,912	-	\$ -	1.32	\$ 73,912	-	\$ -	1.32	\$ 73,912	-	\$ -
Part-time Faculty Salaries	2.51	29,900	-	-	2.06	23,000	-	-	1.50	16,737	-	-
Professional Salaries	1.41	62,230	-	-	1.55	66,822	-	-	1.55	66,822	-	-
Support Staff Salaries	3.77	104,573	-	-	3.82	107,373	-	-	3.85	108,057	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,036	-	-	0.30	4,844	-	-	0.17	2,796	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,340	-	-	0.07	1,188	-	-
State Work-Study Salaries	0.20	3,140	-	-	0.18	2,950	-	-	0.15	2,447	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	0.04	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	7,600	-	-	-	7,004	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,850	-	-	-	28,250	-	-	-	20,288	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>9.73</b>	<b>\$ 315,641</b>	<b>-</b>	<b>\$ -</b>	<b>9.35</b>	<b>\$ 317,091</b>	<b>-</b>	<b>\$ -</b>	<b>8.65</b>	<b>\$ 300,251</b>	<b>-</b>	<b>\$ -</b>
<b>Academic Support/Testing Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.27	3,000	-	-	0.15	1,687	-	-
Professional Salaries	1.41	62,230	-	-	1.48	63,630	-	-	1.48	63,630	-	-
Support Staff Salaries	2.91	80,700	-	-	3.02	85,000	-	-	3.11	87,385	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,036	-	-	0.30	4,844	-	-	0.17	2,796	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,340	-	-	0.07	1,188	-	-
State Work-Study Salaries	0.20	3,140	-	-	0.18	2,950	-	-	0.15	2,447	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	4,000	-	-	-	2,372	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Support/Testing Center</b>	<b>4.90</b>	<b>155,106</b>	<b>-</b>	<b>-</b>	<b>5.33</b>	<b>166,764</b>	<b>-</b>	<b>-</b>	<b>5.13</b>	<b>162,291</b>	<b>-</b>	<b>-</b>
<b>Distance Learning</b>												
Faculty Salaries	1.35	73,912	-	-	1.32	73,912	-	-	1.32	73,912	-	-
Part-time Faculty Salaries	2.51	29,900	-	-	1.79	20,000	-	-	1.35	15,050	-	-
Professional Salaries	-	-	-	-	0.07	3,192	-	-	0.07	3,192	-	-
Support Staff Salaries	0.86	23,873	-	-	0.80	22,373	-	-	0.74	20,672	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,000	-	-	0.04	1,000	-	-	0.04	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	5,600	-	-	-	6,218	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,850	-	-	-	24,250	-	-	-	17,916	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Distance Learning</b>	<b>4.83</b>	<b>160,535</b>	<b>-</b>	<b>-</b>	<b>4.02</b>	<b>150,327</b>	<b>-</b>	<b>-</b>	<b>3.52</b>	<b>137,960</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
Veterans Program	-	\$ 2,169	-	\$ -	-	\$ 2,288	-	\$ -	-	\$ 2,130	-	\$ -
<b>Total Student Services Administration</b>	-	\$ 2,169	-	\$ -	-	\$ 2,288	-	\$ -	-	\$ 2,130	-	\$ -
<b>Counseling &amp; Career Guidance</b>												
Counseling/Career Guidance	8.71	\$ 397,491	-	\$ -	7.67	\$ 354,677	-	\$ -	7.54	\$ 325,852	-	\$ -
Counseling & Disabled Service	1.52	66,260	-	-	1.30	53,777	-	-	1.12	48,918	-	-
<b>Total Counseling &amp; Career Guidance</b>	10.23	\$ 463,751	-	\$ -	8.97	\$ 408,454	-	\$ -	8.66	\$ 374,770	-	\$ -
<b>Financial Aid Administration</b>												
Financial Aid	2.16	\$ 70,285	-	\$ -	2.78	\$ 87,229	-	\$ -	2.50	\$ 83,329	-	\$ -
<b>Total Financial Aid Administration</b>	2.16	\$ 70,285	-	\$ -	2.78	\$ 87,229	-	\$ -	2.50	\$ 83,329	-	\$ -
<b>Student Admissions</b>												
Admissions	4.32	\$ 148,117	-	\$ -	3.48	\$ 118,099	-	\$ -	3.47	\$ 117,819	-	\$ -
<b>Total Student Admissions</b>	4.32	\$ 148,117	-	\$ -	3.48	\$ 118,099	-	\$ -	3.47	\$ 117,819	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.04	\$ 700	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	1.19	19,100	-	-	0.78	12,500	-	-	0.92	14,715
Fringe Benefits	-	220,940	-	-	-	196,800	-	-	-	192,606	-	-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 220,940	1.23	\$ 19,800	-	\$ 196,800	0.78	\$ 12,500	-	\$ 192,606	0.92	\$ 14,715
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>16.71</b>	<b>\$ 905,262</b>	<b>1.23</b>	<b>\$ 19,800</b>	<b>15.23</b>	<b>\$ 812,870</b>	<b>0.78</b>	<b>\$ 12,500</b>	<b>14.63</b>	<b>\$ 770,654</b>	<b>0.92</b>	<b>\$ 14,715</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Student Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.63	470,283	-	-	9.36	403,541	-	-	9.49	409,229	-	-
Support Staff Salaries	4.85	134,420	-	-	4.80	135,009	-	-	4.33	121,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.56	9,030	-	-	0.46	7,427	-	-
Federal Work-Study Salaries	-	-	0.04	700	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.73	11,450	1.19	19,100	0.51	8,200	0.78	12,500	0.35	5,637	0.92	14,715
Other Salaries	-	-	-	-	-	2	-	-	-	2	-	-
<b>Total Salaries for Student Services</b>	<b>16.71</b>	<b>\$ 624,153</b>	<b>1.23</b>	<b>\$ 19,800</b>	<b>15.23</b>	<b>\$ 555,782</b>	<b>0.78</b>	<b>\$ 12,500</b>	<b>14.63</b>	<b>\$ 544,267</b>	<b>0.92</b>	<b>\$ 14,715</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.63	470,283	-	-	9.36	403,541	-	-	9.49	409,229	-	-
Support Staff Salaries	4.85	134,420	-	-	4.80	135,009	-	-	4.33	121,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.56	9,030	-	-	0.46	7,427	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.73	11,450	-	-	0.51	8,200	-	-	0.35	5,637	-	-
Other Salaries	-	-	-	-	-	2	-	-	-	2	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,600	-	-	-	9,100	-	-	-	7,154	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,569	-	-	-	51,188	-	-	-	26,627	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>16.71</b>	<b>\$ 684,322</b>	<b>-</b>	<b>\$ -</b>	<b>15.23</b>	<b>\$ 616,070</b>	<b>-</b>	<b>\$ -</b>	<b>14.63</b>	<b>\$ 578,048</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		1,884		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,169		-		1,288		-		246		-
Equipment		-		-		-		-		-		-
<b>Total Student Services Administration</b>	-	\$ 2,169	-	\$ -	-	\$ 2,288	-	\$ -	-	\$ 2,130	-	\$ -
<b>Veterans Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		1,884		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,169		-		1,288		-		246		-
Equipment		-		-		-		-		-		-
<b>Total Veterans Program</b>	-	2,169	-	-	-	2,288	-	-	-	2,130	-	-

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

New Mexico State University  
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.94	351,302	-	-	6.96	300,025	-	-	6.94	299,116	-	-
Support Staff Salaries	1.52	42,199	-	-	1.50	42,199	-	-	1.35	38,043	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	-	30	-	-	0.02	323	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.27	4,250	-	-	0.51	8,200	-	-	0.35	5,637	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,600	-	-	-	8,100	-	-	-	5,270	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,400	-	-	-	49,900	-	-	-	26,381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>10.23</b>	<b>\$ 463,751</b>	<b>-</b>	<b>\$ -</b>	<b>8.97</b>	<b>\$ 408,454</b>	<b>-</b>	<b>\$ -</b>	<b>8.66</b>	<b>\$ 374,770</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling/Career Guidance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.70	296,492	-	-	6.00	258,648	-	-	5.98	257,740	-	-
Support Staff Salaries	1.38	38,199	-	-	1.36	38,199	-	-	1.35	38,043	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	-	30	-	-	0.02	323	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.31	5,000	-	-	0.19	3,044	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,400	-	-	-	6,400	-	-	-	3,034	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,400	-	-	-	46,400	-	-	-	23,668	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling/Career Guidance</b>	<b>8.71</b>	<b>397,491</b>	<b>-</b>	<b>-</b>	<b>7.67</b>	<b>354,677</b>	<b>-</b>	<b>-</b>	<b>7.54</b>	<b>325,852</b>	<b>-</b>	<b>-</b>
<b>Counseling &amp; Disabled Service</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	54,810	-	-	0.96	41,377	-	-	0.96	41,376	-	-
Support Staff Salaries	0.14	4,000	-	-	0.14	4,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.20	3,200	-	-	0.16	2,593	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,200	-	-	-	1,700	-	-	-	2,236	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	3,500	-	-	-	2,713	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Disabled Service</b>	<b>1.52</b>	<b>66,260</b>	<b>-</b>	<b>-</b>	<b>1.30</b>	<b>53,777</b>	<b>-</b>	<b>-</b>	<b>1.12</b>	<b>48,918</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Financial Aid Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	35,000	-	-	1.07	45,955	-	-	1.22	52,553	-	-
Support Staff Salaries	1.14	31,685	-	-	1.15	32,274	-	-	0.84	23,672	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.56	9,000	-	-	0.44	7,104	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>2.16</b>	<b>\$ 70,285</b>	<b>-</b>	<b>\$ -</b>	<b>2.78</b>	<b>\$ 87,229</b>	<b>-</b>	<b>\$ -</b>	<b>2.50</b>	<b>\$ 83,329</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.79	35,000	-	-	1.07	45,955	-	-	1.22	52,553	-	-
Support Staff Salaries	1.14	31,685	-	-	1.15	32,274	-	-	0.84	23,672	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.56	9,000	-	-	0.44	7,104	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>2.16</b>	<b>70,285</b>	<b>-</b>	<b>-</b>	<b>2.78</b>	<b>87,229</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>83,329</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.90	83,981	-	-	1.33	57,561	-	-	1.33	57,560	-	-
Support Staff Salaries	2.19	60,536	-	-	2.15	60,536	-	-	2.14	60,257	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	2	-	-	-	2	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>4.32</b>	<b>\$ 148,117</b>	<b>-</b>	<b>\$ -</b>	<b>3.48</b>	<b>\$ 118,099</b>	<b>-</b>	<b>\$ -</b>	<b>3.47</b>	<b>\$ 117,819</b>	<b>-</b>	<b>\$ -</b>
<b>Admissions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.90	83,981	-	-	1.33	57,561	-	-	1.33	57,560	-	-
Support Staff Salaries	2.19	60,536	-	-	2.15	60,536	-	-	2.14	60,257	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.23	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	2	-	-	-	2	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Admissions</b>	<b>4.32</b>	<b>148,117</b>	<b>-</b>	<b>-</b>	<b>3.48</b>	<b>118,099</b>	<b>-</b>	<b>-</b>	<b>3.47</b>	<b>117,819</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Assessment Budget	1.41	\$ 90,484	-	\$ -	1.38	\$ 90,484	-	\$ -	1.38	\$ 84,307	-	\$ -
Executive Office - CEO	7.98	397,931	-	-	7.88	390,881	-	-	7.84	383,460	-	-
Institutional Research	1.37	75,038	-	-	1.48	74,503	-	-	1.45	74,026	-	-
<b>Total Executive Management</b>	<b>10.76</b>	<b>\$ 563,453</b>	<b>-</b>	<b>\$ -</b>	<b>10.74</b>	<b>\$ 555,868</b>	<b>-</b>	<b>\$ -</b>	<b>10.67</b>	<b>\$ 541,793</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	8.47	\$ 320,487	-	\$ -	8.48	\$ 319,109	-	\$ -	8.29	\$ 304,924	-	\$ -
Uncollectible Accounts	-	173,000	-	-	-	162,000	-	-	-	143,002	-	-
<b>Total Fiscal Operations</b>	<b>8.47</b>	<b>\$ 493,487</b>	<b>-</b>	<b>\$ -</b>	<b>8.48</b>	<b>\$ 481,109</b>	<b>-</b>	<b>\$ -</b>	<b>8.29</b>	<b>\$ 447,926</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ 542,000	-	\$ -	-	\$ 542,000	-	\$ -	-	\$ 542,000	-	\$ -
Computer Network	-	50,249	-	-	-	50,249	-	-	-	43,576	-	-
Security and Alarm	2.63	87,673	-	-	2.73	92,824	-	-	2.69	91,561	-	-
Staff Personnel Development	-	8,000	-	-	-	8,000	-	-	-	3,151	-	-
Telephone/Postage/Mail	-	50,000	-	-	-	40,000	-	-	-	41,390	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.63</b>	<b>\$ 737,922</b>	<b>-</b>	<b>\$ -</b>	<b>2.73</b>	<b>\$ 733,073</b>	<b>-</b>	<b>\$ -</b>	<b>2.69</b>	<b>\$ 721,678</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Accreditation	-	\$ 21,090	-	\$ -	-	\$ 21,090	-	\$ -	-	\$ 16,097	-	\$ -
Commencement	-	1,600	-	-	-	1,600	-	-	-	1,361	-	-
Dues and Memberships	-	35,000	-	-	-	35,000	-	-	-	26,482	-	-
Public Information	1.13	112,000	-	-	0.77	95,000	-	-	0.77	85,872	-	-
<b>Total Public Relations/Development</b>	<b>1.13</b>	<b>\$ 169,690</b>	<b>-</b>	<b>\$ -</b>	<b>0.77</b>	<b>\$ 152,690</b>	<b>-</b>	<b>\$ -</b>	<b>0.77</b>	<b>\$ 129,812</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	0.26	\$ 4,100	-	\$ -	0.44	\$ 7,000	-	\$ -	0.37	\$ 5,910
State Work-Study Salaries	-	-	0.33	5,300	-	-	0.21	3,300	-	-	0.23	3,736
Fringe Benefits		339,210		-		333,000		-		331,144		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 339,210</b>	<b>0.59</b>	<b>\$ 9,400</b>	<b>-</b>	<b>\$ 333,000</b>	<b>0.65</b>	<b>\$ 10,300</b>	<b>-</b>	<b>\$ 331,144</b>	<b>0.60</b>	<b>\$ 9,646</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh</b>	<b>22.99</b>	<b>\$ 2,303,762</b>	<b>0.59</b>	<b>\$ 9,400</b>	<b>22.72</b>	<b>\$ 2,255,740</b>	<b>0.65</b>	<b>\$ 10,300</b>	<b>22.42</b>	<b>\$ 2,172,353</b>	<b>0.60</b>	<b>\$ 9,646</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.75	\$ 151,198	-	\$ -	2.70	\$ 151,353	-	\$ -	2.70	\$ 151,353	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.83	612,222	-	-	13.82	596,132	-	-	13.82	596,132	-	-
Support Staff Salaries	5.94	164,286	-	-	5.81	163,413	-	-	5.68	159,882	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.26	4,100	0.14	2,250	0.44	7,000	0.10	1,572	0.37	5,910
State Work-Study Salaries	0.42	6,750	0.33	5,300	0.21	3,375	0.21	3,300	0.09	1,431	0.23	3,736
Other Salaries	0.05	1,407	-	-	0.04	1,088	-	-	0.03	803	-	-
<b>Total Salaries for Institutional Support</b>	<b>22.99</b>	<b>\$ 935,863</b>	<b>0.59</b>	<b>\$ 9,400</b>	<b>22.72</b>	<b>\$ 917,611</b>	<b>0.65</b>	<b>\$ 10,300</b>	<b>22.42</b>	<b>\$ 911,173</b>	<b>0.60</b>	<b>\$ 9,646</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.75	\$ 151,198	-	\$ -	2.70	\$ 151,353	-	\$ -	2.70	\$ 151,353	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.83	612,222	-	-	13.82	596,132	-	-	13.82	596,132	-	-
Support Staff Salaries	5.94	164,286	-	-	5.81	163,413	-	-	5.68	159,882	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,250	-	-	0.10	1,572	-	-
State Work-Study Salaries	0.42	6,750	-	-	0.21	3,375	-	-	0.09	1,431	-	-
Other Salaries	0.05	1,407	-	-	0.04	1,088	-	-	0.03	803	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	40,900	-	-	-	39,600	-	-	-	28,348	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	987,789	-	-	-	965,529	-	-	-	901,688	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>22.99</b>	<b>\$ 1,964,552</b>	<b>-</b>	<b>\$ -</b>	<b>22.72</b>	<b>\$ 1,922,740</b>	<b>-</b>	<b>\$ -</b>	<b>22.42</b>	<b>\$ 1,841,209</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.75	\$ 151,198	-	\$ -	2.70	\$ 151,353	-	\$ -	2.70	\$ 151,353	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.76	343,755	-	-	7.90	340,675	-	-	7.90	340,675	-	-
Support Staff Salaries	0.11	3,000	-	-	0.07	2,025	-	-	0.04	1,229	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.07	1,125	-	-	0.03	495	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,600	-	-	-	19,800	-	-	-	15,371	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,650	-	-	-	40,890	-	-	-	32,670	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>10.76</b>	<b>\$ 563,453</b>	<b>-</b>	<b>\$ -</b>	<b>10.74</b>	<b>\$ 555,868</b>	<b>-</b>	<b>\$ -</b>	<b>10.67</b>	<b>\$ 541,793</b>	<b>-</b>	<b>\$ -</b>
<b>Assessment Budget</b>												
Faculty Salaries	1.41	77,484	-	-	1.38	77,484	-	-	1.38	77,484	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,000	-	-	-	4,500	-	-	-	2,533	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	8,500	-	-	-	4,290	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Assessment Budget</b>	<b>1.41</b>	<b>90,484</b>	<b>-</b>	<b>-</b>	<b>1.38</b>	<b>90,484</b>	<b>-</b>	<b>-</b>	<b>1.38</b>	<b>84,307</b>	<b>-</b>	<b>-</b>
<b>Executive Office - CEO</b>												
Faculty Salaries	1.34	73,714	-	-	1.32	73,869	-	-	1.32	73,869	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.39	282,967	-	-	6.49	279,887	-	-	6.49	279,887	-	-
Support Staff Salaries	0.11	3,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.07	1,125	-	-	0.03	495	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	14,500	-	-	-	11,979	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,500	-	-	-	21,500	-	-	-	17,230	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Office - CEO</b>	<b>7.98</b>	<b>397,931</b>	<b>-</b>	<b>-</b>	<b>7.88</b>	<b>390,881</b>	<b>-</b>	<b>-</b>	<b>7.84</b>	<b>383,460</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.37	60,788	-	-	1.41	60,788	-	-	1.41	60,788	-	-
Support Staff Salaries	-	-	-	-	0.07	2,025	-	-	0.04	1,229	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		1,100		-		800		-		859		-
Utilities												
Other Supplies and Expenses		13,150		-		10,890		-		11,150		-
Equipment												
<b>Total Institutional Research</b>	1.37	75,038	-	-	1.48	74,503	-	-	1.45	74,026	-	-

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

New Mexico State University  
Alamogordo Campus

Fiscal Operations	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.02	177,967	-	-	4.10	176,957	-	-	4.10	176,957	-	-
Support Staff Salaries	4.16	115,148	-	-	4.10	115,152	-	-	4.03	113,395	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,250	-	-	0.10	1,572	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.14	2,250	-	-	0.06	936	-	-
Other Salaries	0.01	372	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	9,000	-	-	-	7,094	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	187,000	-	-	-	175,500	-	-	-	147,972	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>8.47</b>	<b>\$ 493,487</b>	<b>-</b>	<b>\$ -</b>	<b>8.48</b>	<b>\$ 481,109</b>	<b>-</b>	<b>\$ -</b>	<b>8.29</b>	<b>\$ 447,926</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.02	177,967	-	-	4.10	176,957	-	-	4.10	176,957	-	-
Support Staff Salaries	4.16	115,148	-	-	4.10	115,152	-	-	4.03	113,395	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,250	-	-	0.10	1,572	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.14	2,250	-	-	0.06	936	-	-
Other Salaries	0.01	372	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,500	-	-	-	9,000	-	-	-	7,094	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,000	-	-	-	13,500	-	-	-	4,970	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>8.47</b>	<b>320,487</b>	<b>-</b>	<b>-</b>	<b>8.48</b>	<b>319,109</b>	<b>-</b>	<b>-</b>	<b>8.29</b>	<b>304,924</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	-	173,000	-	-	-	162,000	-	-	-	143,002	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>173,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143,002</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	40,500	-	-	1.05	45,500	-	-	1.05	45,500	-	-
Support Staff Salaries	1.67	46,138	-	-	1.64	46,236	-	-	1.61	45,258	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,035	-	-	0.04	1,088	-	-	0.03	803	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	3,151	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	642,249	-	-	-	632,249	-	-	-	626,966	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.63</b>	<b>\$ 737,922</b>	<b>-</b>	<b>\$ -</b>	<b>2.73</b>	<b>\$ 733,073</b>	<b>-</b>	<b>\$ -</b>	<b>2.69</b>	<b>\$ 721,678</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	-	542,000	-	-	-	542,000	-	-	-	542,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>542,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>542,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>542,000</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	-	50,249	-	-	-	50,249	-	-	-	43,576	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Network</b>	<b>-</b>	<b>50,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,576</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	0.92	40,500	-	-	1.05	45,500	-	-	1.05	45,500	-	-
Support Staff Salaries	1.67	46,138	-	-	1.64	46,236	-	-	1.61	45,258	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,035	-	-	0.04	1,088	-	-	0.03	803	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Security and Alarm</b>	<b>2.63</b>	<b>87,673</b>	<b>-</b>	<b>-</b>	<b>2.73</b>	<b>92,824</b>	<b>-</b>	<b>-</b>	<b>2.69</b>	<b>91,561</b>	<b>-</b>	<b>-</b>
<b>Staff Personnel Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	3,151	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staff Personnel Development</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,151</b>	<b>-</b>	<b>-</b>
<b>Telephone/Postage/Mail</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	40,000	-	-	-	41,390	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Telephone/Postage/Mail</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,390</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	50,000	-	-	0.77	33,000	-	-	0.77	33,000	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,800	-	-	-	2,800	-	-	-	2,732	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	116,890	-	-	-	116,890	-	-	-	94,080	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	<b>1.13</b>	<b>\$ 169,690</b>	<b>-</b>	<b>\$ -</b>	<b>0.77</b>	<b>\$ 152,690</b>	<b>-</b>	<b>\$ -</b>	<b>0.77</b>	<b>\$ 129,812</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	-	-	-	2,732	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,290	-	-	-	18,290	-	-	-	13,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Accreditation</b>	<b>-</b>	<b>21,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,097</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	-	-	-	1,361	-	-
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>1,361</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		35,000		-		35,000		-		26,482		-
Equipment		-		-		-		-		-		-
<b>Total Dues and Memberships</b>	-	35,000	-	-	-	35,000	-	-	-	26,482	-	-
<b>Public Information</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	50,000	-	-	0.77	33,000	-	-	0.77	33,000	-	-
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		62,000		-		62,000		-		52,872		-
Equipment		-		-		-		-		-		-
<b>Total Public Information</b>	1.13	112,000	-	-	0.77	95,000	-	-	0.77	85,872	-	-

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

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/Maintenance	11.69	\$ 390,818	-	\$ -	11.60	\$ 390,718	-	\$ -	10.63	\$ 360,984	-	\$ -
<b>Total Physical Plant Administration</b>	11.69	\$ 390,818	-	\$ -	11.60	\$ 390,718	-	\$ -	10.63	\$ 360,984	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 395,000	-	\$ -	-	\$ 338,400	-	\$ -	-	\$ 289,098	-	\$ -
Fuel	-	34,000	-	-	-	38,000	-	-	-	38,207	-	-
Garbage Disposal	-	14,100	-	-	-	14,500	-	-	-	14,490	-	-
Sewer	-	11,000	-	-	-	11,000	-	-	-	8,333	-	-
Water	-	21,000	-	-	-	22,100	-	-	-	15,051	-	-
<b>Total Utilities</b>	-	\$ 475,100	-	\$ -	-	\$ 424,000	-	\$ -	-	\$ 365,179	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.09	1,400	-	-	-	-	-	-	-	-
Fringe Benefits		127,600		-		127,800		-		114,969		-
Property Insurance		44,800		-		44,800		-		53,875		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 172,400	0.09	\$ 1,400	-	\$ 172,600	-	\$ -	-	\$ 168,844	-	\$ -
<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>11.69</b>	<b>\$ 998,318</b>	<b>0.09</b>	<b>\$ 1,400</b>	<b>11.60</b>	<b>\$ 947,318</b>	<b>-</b>	<b>\$ -</b>	<b>10.63</b>	<b>\$ 889,007</b>	<b>-</b>	<b>\$ -</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	68,980	-	-	1.60	68,980	-	-	1.60	68,980	-	-
Support Staff Salaries	10.11	279,913	-	-	9.98	280,451	-	-	9.01	253,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,400	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	700	-	-	0.02	668	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>11.69</b>	<b>\$ 349,493</b>	<b>0.09</b>	<b>\$ 1,400</b>	<b>11.60</b>	<b>\$ 350,131</b>	<b>-</b>	<b>\$ -</b>	<b>10.63</b>	<b>\$ 322,999</b>	<b>-</b>	<b>\$ -</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	68,980	-	-	1.60	68,980	-	-	1.60	68,980	-	-
Support Staff Salaries	10.11	279,913	-	-	9.98	280,451	-	-	9.01	253,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	700	-	-	0.02	668	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	270	-	-
Utilities	-	475,100	-	-	-	424,000	-	-	-	365,179	-	-
Other Supplies and Expenses	-	39,200	-	-	-	38,462	-	-	-	37,715	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>11.69</b>	<b>\$ 865,918</b>	<b>-</b>	<b>\$ -</b>	<b>11.60</b>	<b>\$ 814,718</b>	<b>-</b>	<b>\$ -</b>	<b>10.63</b>	<b>\$ 726,163</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	68,980	-	-	1.60	68,980	-	-	1.60	68,980	-	-
Support Staff Salaries	10.11	279,913	-	-	9.98	280,451	-	-	9.01	253,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	700	-	-	0.02	668	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	270	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,200	-	-	-	38,462	-	-	-	37,715	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>11.69</b>	<b>\$ 390,818</b>	<b>-</b>	<b>\$ -</b>	<b>11.60</b>	<b>\$ 390,718</b>	<b>-</b>	<b>\$ -</b>	<b>10.63</b>	<b>\$ 360,984</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	68,980	-	-	1.60	68,980	-	-	1.60	68,980	-	-
Support Staff Salaries	10.11	279,913	-	-	9.98	280,451	-	-	9.01	253,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	700	-	-	0.02	668	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	270	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,200	-	-	-	38,462	-	-	-	37,715	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/Maintenance</b>	<b>11.69</b>	<b>390,818</b>	<b>-</b>	<b>-</b>	<b>11.60</b>	<b>390,718</b>	<b>-</b>	<b>-</b>	<b>10.63</b>	<b>360,984</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 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	475,100	-	-	-	424,000	-	-	-	365,179	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 475,100	-	\$ -	-	\$ 424,000	-	\$ -	-	\$ 365,179	-	\$ -
<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	-	395,000	-	-	-	338,400	-	-	-	289,098	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	395,000	-	-	-	338,400	-	-	-	289,098	-	-
<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	-	34,000	-	-	-	38,000	-	-	-	38,207	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	34,000	-	-	-	38,000	-	-	-	38,207	-	-

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

New Mexico State University  
Alamogordo Campus

Utilities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	14,100	-	-	-	14,500	-	-	-	14,490	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	14,100	-	-	-	14,500	-	-	-	14,490	-	-
<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	-	11,000	-	-	-	11,000	-	-	-	8,333	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	11,000	-	-	-	11,000	-	-	-	8,333	-	-
<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	-	21,000	-	-	-	22,100	-	-	-	15,051	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	21,000	-	-	-	22,100	-	-	-	15,051	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 27,150		\$ -		\$ 24,714		\$ -		\$ 26,634		\$ -
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		2,610		-		2,538		-		6,275		-
Other Sources		1,692		-		5,499		-		6,421		-
<b>Total Revenue</b>		31,452		-		32,751		-		39,330		-
<b>Beginning Balance</b>		9,243		-		27,529		-		27,529		-
<b>Total Available</b>		40,695		-		60,280		-		66,859		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.38	4,500	-	-	0.40	4,500	-	-	0.40	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.38</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>4,500</b>	<b>-</b>	<b>-</b>
Fringes		950		-		950		-		950		-
Travel		3,000		-		1,000		-		236		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		32,977		-		10,649		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		33,450		-		39,427		-		16,335		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		13,500		-		13,500		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>13,500</b>		<b>-</b>		<b>13,500</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>13,500</b>		<b>-</b>		<b>13,500</b>		<b>-</b>
<b>Ending Balance</b>		<b>7,245</b>		<b>-</b>		<b>7,353</b>		<b>-</b>		<b>37,024</b>		<b>-</b>

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

New Mexico State University  
Alamogordo Campus

Student Activities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 27,150		\$ -		\$ 24,714		\$ -		\$ 26,634		\$ -
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		2,610		-		2,538		-		6,275		-
Other Sources		1,692		-		5,499		-		6,421		-
<b>Total Revenue</b>		31,452		-		32,751		-		39,330		-
<b>Beginning Balance</b>		9,243		-		27,529		-		27,529		-
<b>Total Available</b>		40,695		-		60,280		-		66,859		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.38	4,500	-	-	0.40	4,500	-	-	0.40	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.38</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>0.40</b>	<b>4,500</b>	<b>-</b>	<b>-</b>
Fringes		950		-		950		-		950		-
Travel		3,000		-		1,000		-		236		-
Utilites		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		32,977		-		10,649		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		33,450		-		39,427		-		16,335		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		13,500		-		13,500		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>13,500</b>		<b>-</b>		<b>13,500</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>13,500</b>		<b>-</b>		<b>13,500</b>		<b>-</b>
<b>Ending Balance</b>		<b>7,245</b>		<b>-</b>		<b>7,353</b>		<b>-</b>		<b>37,024</b>		<b>-</b>

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		44,959		-		24,159		-		23,913
Govt Grants and Contracts - State		-		185,311		-		191,789		-		133,730
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		4,680		-		4,541
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		4,920		-		6,195		-
<b>Total Revenue</b>		1,000		230,270		4,920		220,628		6,195		162,184
<b>Beginning Balance</b>		29,929		-		39,704		-		39,704		-
<b>Total Available</b>		30,929		230,270		44,624		220,628		45,899		162,184
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.26	100,000	-	-	2.37	102,000	-	-	1.46	62,985
Support Staff Salaries	-	-	1.11	30,632	-	-	1.09	30,632	-	-	1.09	30,513
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	3.37	130,632	-	-	3.46	132,632	-	-	2.55	93,498
Fringes		-		47,680		-		48,074		-		33,790
Travel		-		7,913		-		10,291		197		8,431
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,000		44,045		15,000		29,631		3,674		26,465
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		10,000		230,270		15,000		220,628		3,871		162,184
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		20,929		-		29,624		-		42,028		-

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

New Mexico State University  
Alamogordo Campus

Other Public Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		24,270		-		3,470		-		3,225
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		4,680		-		4,541
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		24,270		-		8,150		-		7,766
<b>Beginning Balance</b>		25,259		-		32,259		-		32,259		-
<b>Total Available</b>		25,259		24,270		32,259		8,150		32,259		7,766
<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	-	-	-	2,300	-	-	-	500	-	197	-	325
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	21,970	-	7,000	-	7,650	-	172	-	7,441
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	7,000	-	24,270	-	7,000	-	8,150	-	369	-	7,766
<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		-		25,259		-		31,890		-



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

New Mexico State University  
Alamogordo Campus

Small Business Development Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		-		20,689		-		20,688
Govt Grants and Contracts - State		-		185,311		-		191,789		-		133,730
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		4,920		-		6,195		-
<b>Total Revenue</b>		1,000		206,000		4,920		212,478		6,195		154,418
<b>Beginning Balance</b>		4,670		-		7,445		-		7,445		-
<b>Total Available</b>		5,670		206,000		12,365		212,478		13,640		154,418
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.26	100,000	-	-	2.37	102,000	-	-	1.46	62,985
Support Staff Salaries	-	-	1.11	30,632	-	-	1.09	30,632	-	-	1.09	30,513
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	3.37	130,632	-	-	3.46	132,632	-	-	2.55	93,498
Fringes		-		47,680		-		48,074		-		33,790
Travel		-		5,613		-		9,791		-		8,106
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		22,075		8,000		21,981		3,502		19,024
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,000		206,000		8,000		212,478		3,502		154,418
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		2,670		-		4,365		-		10,138		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	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	-	45,800	-	37,500	-	16,312
Pell Grants	-	2,415,000	-	2,000,000	-	1,581,587
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	203,300	-	143,000	-	107,215
Other State Programs	-	186,800	-	144,200	-	109,643
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	-	-	400	-	396
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	11,600	-	18,800	-	13,082
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
<b>Total Revenue</b>	-	2,862,500	-	2,343,900	-	1,828,235
<b>Beginning Balance</b>	-	-	11,465	-	11,465	-
<b>Total Available</b>	-	2,862,500	11,465	2,343,900	11,465	1,828,235
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	45,800	-	37,500	-	16,312
Pell Grants	-	2,415,000	-	2,000,000	-	1,581,587
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	203,300	-	143,000	-	107,215
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	154,200	-	76,500	-	71,577
State 3% Scholarships	146,830	-	158,295	-	123,957	-
Other State Programs (College Afforability/Day Care/Grad)	-	32,600	-	67,700	-	38,066
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	-	-	400	-	396
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	11,600	-	18,800	-	13,082
<b>Total Expenditures</b>	146,830	2,862,500	158,295	2,343,900	123,957	1,828,235
<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>	-	-	-	-	34,338	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		29,300		-		22,100		-		22,680		-
Other Sources		6,300		-		5,400		-		5,988		-
<b>Total Revenue</b>		35,600		-		27,500		-		28,668		-
<b>Beginning Balance</b>		9,899		-		45,171		-		45,171		-
<b>Total Available</b>		45,499		-		72,671		-		73,839		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		6,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		5,500		-		259		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		42,500		-		45,500		-		6,259		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		2,999		-		27,171		-		67,580		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Bookstore	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		26,500		-		22,100		-		22,680		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		26,500		-		22,100		-		22,680		-
<b>Beginning Balance</b>		3,619		-		28,297		-		28,297		-
<b>Total Available</b>		30,119		-		50,397		-		50,977		-
<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		29,000		-		30,000		-		4,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		4,000		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		29,000		-		34,000		-		4,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		1,119		-		16,397		-		46,977		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Food Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		2,800		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,800		-		-		-		-		-
<b>Beginning Balance</b>		4,138		-		3,804		-		3,804		-
<b>Total Available</b>		6,938		-		3,804		-		3,804		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		4,500		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		6,000		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		938		-		3,804		-		3,804		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

Tays Event Center	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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		6,300		-		5,400		-		5,988		-
<b>Total Revenue</b>		6,300		-		5,400		-		5,988		-
<b>Beginning Balance</b>		2,142		-		13,070		-		13,070		-
<b>Total Available</b>		8,442		-		18,470		-		19,058		-
<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		6,500		-		10,000		-		2,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,500		-		259		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		7,500		-		11,500		-		2,259		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		942		-		6,970		-		16,799		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
	<u>Allocated</u>					
All Revenue	\$ 1,074,779	\$ -	\$ 980,356	\$ -	\$ 454,258	\$ -
	<u>Unallocated</u>					
Other	27,150	-	24,714	-	26,634	-
<b>TOTAL REVENUES (EXH 1)</b>	<b>1,101,929</b>	<b>-</b>	<b>1,005,070</b>	<b>-</b>	<b>480,892</b>	<b>-</b>
<b>BEGINNING BALANCES (EXH 1)</b>	<b>3,051,673</b>	<b>-</b>	<b>3,136,942</b>	<b>-</b>	<b>3,136,942</b>	<b>-</b>
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>4,153,602</b>	<b>-</b>	<b>4,142,012</b>	<b>-</b>	<b>3,617,834</b>	<b>-</b>
<b>EXPENDITURES</b>						
	<u>Allocated</u>					
Minor Projects	752,644	-	778,675	-	502,041	-
Major Projects	1,000,000	-	511,387	-	52,306	-
	<u>Unallocated</u>					
Minor Projects	55,041	-	93,541	-	6,526	-
Major Projects	-	-	445,759	-	422,755	-
<b>TOTAL EXPENDITURES (EXH 1)</b>	<b>1,807,685</b>	<b>-</b>	<b>1,829,362</b>	<b>-</b>	<b>983,628</b>	<b>-</b>
<b>TRANSFERS</b>						
Non-Mandatory						
	<u>Allocated</u>					
Capital Outlay	(102,025)	-	(168,041)	-	-	-
	<u>Unallocated</u>					
Student Social and Cultural	-	-	(13,500)	-	(13,500)	-
Capital Outlay	102,025	-	168,041	-	-	-
Subtotal Non-Mandatory	-	-	(13,500)	-	(13,500)	-
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>(42,583)</b>	<b>-</b>	<b>(42,583)</b>	<b>-</b>
<b>TOTAL EXPENDITURES AND NET TRANSFERS</b>	<b>1,778,602</b>	<b>-</b>	<b>1,786,779</b>	<b>-</b>	<b>941,045</b>	<b>-</b>
<b>ENDING BALANCE (EXH 1)</b>	<b>2,375,000</b>	<b>-</b>	<b>2,355,233</b>	<b>-</b>	<b>2,676,789</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	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>44,578</b>	<b>-</b>	<b>399,676</b>	<b>-</b>	<b>399,676</b>	<b>-</b>
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>44,578</b>	<b>-</b>	<b>399,676</b>	<b>-</b>	<b>399,676</b>	<b>-</b>
<b>EXPENDITURES</b>						
Funds for Building Renewal	182,234	-	537,332	-	199,575	-
Funds for Auxiliary Enterprises	-	-	44,578	-	13,695	-
<b>TOTAL EXPENDITURES (EXH 1)</b>	<b>182,234</b>	<b>-</b>	<b>581,910</b>	<b>-</b>	<b>213,270</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>399,676</b>	<b>-</b>	<b>31,036</b>	<b>-</b>
<b>ENDING BALANCE (EXH 1)</b>	<b>44,578</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>368,640</b>	<b>-</b>



Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	11,000,174	1,016,029	10,323,190	1,112,674	10,393,153	990,750
Student Social & Cultural (Exh 15)	31,452	-	32,751	-	39,330	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	230,270	4,920	220,628	6,195	162,184
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,862,500	-	2,343,900	-	1,828,235
Auxiliary Enterprises (Exh 20)	35,600	-	27,500	-	28,668	-
<b>Total Current Funds Revenue</b>	<b>11,068,226</b>	<b>4,108,799</b>	<b>10,388,361</b>	<b>3,677,202</b>	<b>10,467,346</b>	<b>2,981,169</b>
<b>Tuition and Fees Income</b>						
Instruction and General (Exh 2)	2,716,580	-	2,406,625	-	2,484,661	-
Student Social & Cultural (Exh 15)	27,150	-	24,714	-	26,634	-
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>2,743,730</b>	<b>-</b>	<b>2,431,339</b>	<b>-</b>	<b>2,511,295</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)	7,559,000	-	7,193,315	-	7,193,315	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Approp</b>	<b>7,559,000</b>	<b>-</b>	<b>7,193,315</b>	<b>-</b>	<b>7,193,315</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	647,000	-	650,000	-	645,274	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Approp</b>	<b>647,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>645,274</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	2,800	791,487	1,000	887,116	990	759,694
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	44,959	-	24,159	-	23,913
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,460,800	-	2,037,500	-	1,597,899
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>2,800</b>	<b>3,297,246</b>	<b>1,000</b>	<b>2,948,775</b>	<b>990</b>	<b>2,381,506</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	224,542	-	219,458	-	225,334
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	185,311	-	191,789	-	133,730
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	390,100	-	287,200	-	216,858
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>799,953</b>	<b>-</b>	<b>698,447</b>	<b>-</b>	<b>575,922</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)	-	-	-	6,100	-	5,722
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	4,680	-	4,541
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	400	-	396
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,180</b>	<b>-</b>	<b>10,659</b>
<b>Endow, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	11,600	-	18,800	-	13,082
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endow, Land &amp; Perm Funds</b>	<b>-</b>	<b>11,600</b>	<b>-</b>	<b>18,800</b>	<b>-</b>	<b>13,082</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	2,610	-	2,538	-	6,275	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	29,300	-	22,100	-	22,680	-
<b>Total Sales &amp; Services</b>	<b>31,910</b>	<b>-</b>	<b>24,638</b>	<b>-</b>	<b>28,955</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	74,794	-	72,250	-	68,913	-
Student Social & Cultural (Exh 15)	1,692	-	5,499	-	6,421	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	-	4,920	-	6,195	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	6,300	-	5,400	-	5,988	-
<b>Total Other Sources</b>	<b>83,786</b>	<b>-</b>	<b>88,069</b>	<b>-</b>	<b>87,517</b>	<b>-</b>
<b>Total Current Funds Revenue (by category)</b>						
Tuition and Fees Income	2,743,730	-	2,431,339	-	2,511,295	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,559,000	-	7,193,315	-	7,193,315	-
Local Govt Appropriations	647,000	-	650,000	-	645,274	-
Federal Govt Grant & Contracts	2,800	3,297,246	1,000	2,948,775	990	2,381,506
State Govt Grant & Contracts	-	799,953	-	698,447	-	575,922
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	-	-	11,180	-	10,659
Endow, Land & Perm Fund Income	-	11,600	-	18,800	-	13,082
Sales & Services	31,910	-	24,638	-	28,955	-
Other Sources	83,786	-	88,069	-	87,517	-
<b>Total Current Funds Revenue</b>	<b>11,068,226</b>	<b>4,108,799</b>	<b>10,388,361</b>	<b>3,677,202</b>	<b>10,467,346</b>	<b>2,981,169</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	127.93	3,519,178	16.29	621,792	116.34	3,249,753	15.65	573,421	114.84	3,211,308	16.87	591,845
Academic Support (Exh 11)	28.82	1,009,272	1.77	28,300	27.64	967,289	2.53	40,400	26.51	950,759	2.62	41,956
Student Services (Exh 12)	16.71	624,153	1.23	19,800	15.23	555,782	0.78	12,500	14.63	544,267	0.92	14,715
Institutional Support (Exh 13)	22.99	935,863	0.59	9,400	22.72	917,611	0.65	10,300	22.42	911,173	0.60	9,646
Operation & Maintenance of Plant (Exh 14)	11.69	349,493	0.09	1,400	11.60	350,131	-	-	10.63	322,999	-	-
Student Social & Cultural (Exh 15)	0.38	4,500	-	-	0.40	4,500	-	-	0.40	4,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.37	130,632	-	-	3.46	132,632	-	-	2.55	93,498
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Salaries</b>	<b>208.52</b>	<b>6,442,459</b>	<b>23.34</b>	<b>811,324</b>	<b>193.93</b>	<b>6,045,066</b>	<b>23.07</b>	<b>769,253</b>	<b>189.43</b>	<b>5,945,006</b>	<b>23.56</b>	<b>751,660</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	40.20	2,206,548	2.39	131,245	38.82	2,173,446	3.16	176,799	38.40	2,149,430	3.16	176,799
Academic Support (Exh 11)	1.35	73,912	-	-	1.32	73,912	-	-	1.32	73,912	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	2.75	151,198	-	-	2.70	151,353	-	-	2.70	151,353	-	-
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 Faculty Salaries</b>	<b>44.30</b>	<b>2,431,658</b>	<b>2.39</b>	<b>131,245</b>	<b>42.84</b>	<b>2,398,711</b>	<b>3.16</b>	<b>176,799</b>	<b>42.42</b>	<b>2,374,695</b>	<b>3.16</b>	<b>176,799</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	71.23	849,799	-	-	64.89	723,725	0.24	2,640	63.98	713,563	0.24	2,640
Academic Support (Exh 11)	2.51	29,900	-	-	2.06	23,000	-	-	1.50	16,737	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.38	4,500	-	-	0.40	4,500	-	-	0.40	4,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>74.12</b>	<b>884,199</b>	<b>-</b>	<b>-</b>	<b>67.35</b>	<b>751,225</b>	<b>0.24</b>	<b>2,640</b>	<b>65.88</b>	<b>734,800</b>	<b>0.24</b>	<b>2,640</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	1.17	51,552	8.35	369,407	0.81	35,162	6.32	272,079	0.66	28,175	6.19	266,662
Academic Support (Exh 11)	14.06	621,982	-	-	13.87	598,371	-	-	13.87	598,371	-	-
Student Services (Exh 12)	10.63	470,283	-	-	9.36	403,541	-	-	9.49	409,229	-	-
Institutional Support (Exh 13)	13.83	612,222	-	-	13.82	596,132	-	-	13.82	596,132	-	-
Operation & Maintenance of Plant (Exh 14)	1.56	68,980	-	-	1.60	68,980	-	-	1.60	68,980	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.26	100,000	-	-	2.37	102,000	-	-	1.46	62,985
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Professional Salaries</b>	<b>41.25</b>	<b>1,825,019</b>	<b>10.61</b>	<b>469,407</b>	<b>39.46</b>	<b>1,702,186</b>	<b>8.69</b>	<b>374,079</b>	<b>39.44</b>	<b>1,700,887</b>	<b>7.65</b>	<b>329,647</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	8.17	226,659	2.76	76,537	5.48	153,833	2.20	61,858	5.21	146,325	2.38	66,863
Academic Support (Exh 11)	9.19	254,952	-	-	8.70	244,497	-	-	8.59	241,566	-	-
Student Services (Exh 12)	4.85	134,420	-	-	4.80	135,009	-	-	4.33	121,972	-	-
Institutional Support (Exh 13)	5.94	164,286	-	-	5.81	163,413	-	-	5.68	159,882	-	-
Operation & Maintenance of Plant (Exh 14)	10.11	279,913	-	-	9.98	280,451	-	-	9.01	253,351	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.11	30,632	-	-	1.09	30,632	-	-	1.09	30,513
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Sppt Staff Salaries</b>	<b>38.26</b>	<b>1,060,230</b>	<b>3.87</b>	<b>107,169</b>	<b>34.77</b>	<b>977,203</b>	<b>3.29</b>	<b>92,490</b>	<b>32.82</b>	<b>923,096</b>	<b>3.47</b>	<b>97,376</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)	0.40	6,300	-	-	0.27	4,300	0.19	3,061	0.22	3,555	1.26	20,336
Academic Support (Exh 11)	0.38	6,036	-	-	0.30	4,844	-	-	0.23	3,801	-	-
Student Services (Exh 12)	0.50	8,000	-	-	0.56	9,030	-	-	0.46	7,427	-	-
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>1.28</b>	<b>20,336</b>	<b>-</b>	<b>-</b>	<b>1.13</b>	<b>18,174</b>	<b>0.19</b>	<b>3,061</b>	<b>0.91</b>	<b>14,783</b>	<b>1.26</b>	<b>20,336</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	0.09	1,500	0.64	10,200	0.29	4,530	1.33	21,367	0.16	2,368	0.95	15,311
Academic Support (Exh 11)	0.06	1,000	0.14	2,300	0.08	1,340	0.30	4,800	0.10	1,591	0.37	5,980
Student Services (Exh 12)	-	-	0.04	700	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	0.26	4,100	0.14	2,250	0.44	7,000	0.10	1,572	0.37	5,910
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Fed W/S Salaries</b>	<b>0.15</b>	<b>2,500</b>	<b>1.08</b>	<b>17,300</b>	<b>0.51</b>	<b>8,120</b>	<b>2.07</b>	<b>33,167</b>	<b>0.36</b>	<b>5,531</b>	<b>1.69</b>	<b>27,201</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	0.67	10,770	2.15	34,403	0.63	10,020	2.18	34,867	0.54	8,571	2.66	42,484
Academic Support (Exh 11)	1.16	18,490	1.63	26,000	1.27	20,325	2.23	35,600	0.86	13,781	2.25	35,976
Student Services (Exh 12)	0.73	11,450	1.19	19,100	0.51	8,200	0.78	12,500	0.35	5,637	0.92	14,715
Institutional Support (Exh 13)	0.42	6,750	0.33	5,300	0.21	3,375	0.21	3,300	0.09	1,431	0.23	3,736
Operation & Maintenance of Plant (Exh 14)	-	-	0.09	1,400	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State W/S Salaries</b>	<b>2.98</b>	<b>47,460</b>	<b>5.39</b>	<b>86,203</b>	<b>2.62</b>	<b>41,920</b>	<b>5.40</b>	<b>86,267</b>	<b>1.84</b>	<b>29,420</b>	<b>6.06</b>	<b>96,911</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	6.00	166,050	-	-	5.15	144,737	0.03	750	5.67	159,321	0.03	750
Academic Support (Exh 11)	0.11	3,000	-	-	0.04	1,000	-	-	0.04	1,000	-	-
Student Services (Exh 12)	-	-	-	-	-	2	-	-	-	2	-	-
Institutional Support (Exh 13)	0.05	1,407	-	-	0.04	1,088	-	-	0.03	803	-	-
Operation & Maintenance of Plant (Exh 14)	0.02	600	-	-	0.02	700	-	-	0.02	668	-	-
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>6.18</b>	<b>171,057</b>	<b>-</b>	<b>-</b>	<b>5.25</b>	<b>147,527</b>	<b>0.03</b>	<b>750</b>	<b>5.76</b>	<b>161,794</b>	<b>0.03</b>	<b>750</b>
<b>Summary of Salaries (by type)</b>												
Faculty Salaries	44.30	2,431,658	2.39	131,245	42.84	2,398,711	3.16	176,799	42.42	2,374,695	3.16	176,799
Part-Time Instructors Salaries	74.12	884,199	-	-	67.35	751,225	0.24	2,640	65.88	734,800	0.24	2,640
Professional Salaries	41.25	1,825,019	10.61	469,407	39.46	1,702,186	8.69	374,079	39.44	1,700,887	7.65	329,647
Support Staff Salaries	38.26	1,060,230	3.87	107,169	34.77	977,203	3.29	92,490	32.82	923,096	3.47	97,376
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.28	20,336	-	-	1.13	18,174	0.19	3,061	0.91	14,783	1.26	20,336
Federal Work Study Salaries	0.15	2,500	1.08	17,300	0.51	8,120	2.07	33,167	0.36	5,531	1.69	27,201
State Work Study Salaries	2.98	47,460	5.39	86,203	2.62	41,920	5.40	86,267	1.84	29,420	6.06	96,911
Other Salaries	6.18	171,057	-	-	5.25	147,527	0.03	750	5.76	161,794	0.03	750
<b>Total of Salaries (by type)</b>	<b>208.52</b>	<b>6,442,459</b>	<b>23.34</b>	<b>811,324</b>	<b>193.93</b>	<b>6,045,066</b>	<b>23.07</b>	<b>769,253</b>	<b>189.43</b>	<b>5,945,006</b>	<b>23.56</b>	<b>751,660</b>

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Alamogordo Campus

		Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017 (Note 1)	
<b>Exhibit 11</b>							
VP for Academic Affairs	Cal	120,000		120,000		118,800	
Librarian	Jenkins	69,848		69,848		69,848	
<b>Exhibit 12</b>							
VP for Student Services (Interim)	Fuller	73,458		73,458		80,000	
<b>Exhibit 13</b>							
Campus President	Van Winkle	154,000		154,000		150,920	
VP for Business and Finance	Salinas	101,000		101,000		99,990	
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2017.							