



Report of Actuals

Alamogordo Campus

2013 - 2014



Higher Education Department



**Report of Actuals
Alamogordo Campus
2013-2014**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	12,800,350	1,683,500	11,959,062	2,280,970	11,915,609	1,985,315
Student Soc & Cultural Dev Activities (Exh 15)	48,400	-	45,487	-	47,518	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,400	161,799	2,000	217,422	1,453	163,361
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	5,361,400	-	6,583,464	-	3,932,151
Auxiliary Enterprises (Exh 20)	76,800	-	49,701	-	52,493	-
Subtotal Current Funds	12,927,950	7,206,699	12,056,250	9,081,856	12,017,073	6,080,827
Capital Outlay (Exh I)	1,304,127	-	1,344,773	-	996,026	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	14,232,077	7,206,699	13,401,023	9,081,856	13,013,099	6,080,827
Beginning Balances						
Instruction and General (Exh 2)	1,454,109	-	2,141,383	-	2,141,383	-
Student Soc & Cultural Dev Activities (Exh 15)	5,444	-	12,422	-	12,422	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	36,686	-	38,999	-	38,999	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	24,258	-	19,992	-	19,992	-
Subtotal Current Funds	1,520,497	-	2,212,796	-	2,212,796	-
Capital Outlay (Exh I)	1,641,470	-	2,054,206	-	2,054,206	-
Renewal & Replacement (Exh II)	332,222	-	519,439	-	519,439	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	3,494,189	-	4,786,441	-	4,786,441	-
Total Available						
Instruction and General (Exh 2)	14,254,459	1,683,500	14,100,445	2,280,970	14,056,992	1,985,315
Student Soc & Cultural Dev Activities (Exh 15)	53,844	-	57,909	-	59,940	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	39,086	161,799	40,999	217,422	40,452	163,361
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	5,361,400	-	6,583,464	-	3,932,151
Auxiliary Enterprises (Exh 20)	101,058	-	69,693	-	72,485	-
Subtotal Current Funds	14,448,447	7,206,699	14,269,046	9,081,856	14,229,869	6,080,827
Capital Outlay (Exh I)	2,945,597	-	3,398,979	-	3,050,232	-
Renewal & Replacement (Exh II)	332,222	-	519,439	-	519,439	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	17,726,266	7,206,699	18,187,464	9,081,856	17,799,540	6,080,827

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	12,507,348	1,683,500	11,834,642	2,280,970	11,091,764	1,985,315
Student Soc & Cultural Dev Activities (Exh 15)	43,100	-	47,500	-	32,455	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	14,200	161,799	2,000	217,422	617	163,361
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	5,361,400	146,830	6,583,464	145,904	3,932,151
Auxiliary Enterprises (Exh 20)	93,800	-	60,928	-	54,049	-
Subtotal Current Funds	12,805,278	7,206,699	12,091,900	9,081,856	11,324,789	6,080,827
Capital Outlay (Exh I)	2,070,647	-	2,291,965	-	1,639,014	-
Renewal & Replacement (Exh II)	514,456	-	701,673	-	253,600	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	15,390,381	7,206,699	15,085,538	9,081,856	13,217,403	6,080,827
Transfers To or (From)						
Instruction and General (Exh 2)	358,147	-	362,077	-	362,077	-
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	215,247	-	215,247	-
Capital Outlay (Exh I)	(29,083)	-	(29,083)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	3,930	-	3,930	-
Ending Balances						
Instruction and General (Exh 2)	1,388,964	-	1,903,726	-	2,603,151	-
Student Soc & Cultural Dev Activities (Exh 15)	10,744	-	10,409	-	27,485	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	24,886	-	38,999	-	39,835	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	926	-
Auxiliary Enterprises (Exh 20)	7,258	-	8,765	-	18,436	-
Subtotal Current Funds	1,431,852	-	1,961,899	-	2,689,833	-
Capital Outlay (Exh I)	904,033	-	1,136,097	-	1,440,301	-
Renewal & Replacement (Exh II)	-	-	-	-	448,073	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	2,335,885	-	3,097,996	-	4,578,207	-
Total Expenditures, Transfers and Balances	17,726,266	7,206,699	18,187,464	9,081,856	17,799,540	6,080,827

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
A. Instruction and General:									
Non-Mandatory									
Las Cruces Campus		-	-		3,930	-		3,930	-
Subtotal Non-Mandatory		-	-		3,930	-		3,930	-
Required									
Student Aid		146,830	-		146,830	-		146,830	-
Capital Outlay		29,083	-		29,083	-		29,083	-
Renewal and Replacement		182,234	-		182,234	-		182,234	-
Subtotal Required		358,147	-		358,147	-		358,147	-
Total Transfers (Exh 2)		358,147	-		362,077	-		362,077	-
B. Std't Soc & Cultural Dev Act Transfers:									
Non-Mandatory									
Student Social and Cultural		-	-		-	-		-	-
Subtotal Non-Mandatory		-	-		-	-		-	-
Total Transfers (Exh 15)		-	-		-	-		-	-
C. Research Transfers:									
Non-Mandatory									
Research		-	-		-	-		-	-
Subtotal Non-Mandatory		-	-		-	-		-	-
Total Transfers (Exh 16)		-	-		-	-		-	-
D. Public Service Transfers:									
Non-Mandatory									
Public Service		-	-		-	-		-	-
Subtotal Non-Mandatory		-	-		-	-		-	-
Total Transfers (Exh 17)		-	-		-	-		-	-
E. Internal Service Transfers:									
Non-Mandatory									
Internal Service		-	-		-	-		-	-
Subtotal Non-Mandatory		-	-		-	-		-	-
Total Transfers (Exh 18)		-	-		-	-		-	-
F. Student Aid Grants and Stipends Transfers:									
Non-Mandatory									
I & G		-	-		-	-		-	-
Subtotal Non-Mandatory		-	-		-	-		-	-
Required									
I & G		(146,830)	-		(146,830)	-		(146,830)	-
Subtotal Required		(146,830)	-		(146,830)	-		(146,830)	-
Total Transfers (Exh 19)		(146,830)	-		(146,830)	-		(146,830)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:										
	Non-Mandatory									
	Auxiliary Enterprises	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 20)	-	-		-	-		-	-	
H. Intercollegiate Transfers:										
	Non-Mandatory									
	Athletics	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 21)	-	-		-	-		-	-	
I. Independent Operations Transfers:										
	Non-Mandatory									
	Independent Operations	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 22)	-	-		-	-		-	-	
J. Capital Outlay Transfers:										
	Non-Mandatory									
	Allocated									
	Capital Outlay	(65,288)	-		(104,124)	-		(291,766)	-	
	Unallocated									
	Capital Outlay	65,288	-		104,124	-		291,766	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Required									
	Allocated									
	I & G	(29,083)	-		(29,083)	-		(29,083)	-	
	Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
	Total Transfers (Exh I)	(29,083)	-		(29,083)	-		(29,083)	-	
K. Renewal and Replacement Transfers:										
	Non-Mandatory									
	I & G	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Required									
	I & G	(182,234)	-		(182,234)	-		(182,234)	-	
	Subtotal Required	(182,234)	-		(182,234)	-		(182,234)	-	
	Total Transfers (Exh II)	(182,234)	-		(182,234)	-		(182,234)	-	
L. Debt Service Transfers:										
	Non-Mandatory									
	Debt Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh III)	-	-		-	-		-	-	
Net Transfers (should equal transfer to LC or other fund groups)		-	-		3,930	-		3,930	-	

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		4,485,150		-		3,593,230		-		3,544,083		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,637,900		-		7,708,827		-		7,708,827		-
Local Govt Appropriations (Exh 4)		614,000		-		599,000		-		601,932		-
Federal Govt G & C (Exh 5)		1,900		1,417,307		1,900		1,993,708		3,204		1,704,672
State Govt G & C (Exh 5)		-		266,193		-		247,167		-		210,561
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		40,095		-		70,082
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		61,400		-		56,105		-		57,563		-
Total Revenues (Exh 1)		12,800,350		1,683,500		11,959,062		2,280,970		11,915,609		1,985,315
Beginning Balance (Exh 1)		1,454,109		-		2,141,383		-		2,141,383		-
Total Available (Exh 1)		14,254,459		1,683,500		14,100,445		2,280,970		14,056,992		1,985,315
Expenditures												
Instruction (Exh 10)	185.70	6,692,709	28.25	1,577,300	175.73	6,101,523	26.33	2,148,875	159.31	5,624,932	26.31	1,852,114
Academic Support (Exh 11)	31.11	1,538,783	2.67	42,700	27.01	1,406,369	3.44	78,195	26.78	1,393,251	3.16	96,854
Student Services (Exh 12)	24.72	1,184,502	3.54	56,500	23.42	1,148,422	2.72	43,400	22.61	1,098,799	1.68	26,887
Institutional Support (Exh 13)	18.85	1,967,051	0.15	2,400	19.75	2,105,989	0.36	5,700	18.17	1,936,506	0.38	5,972
Operation & Maintenance (Exh 14)	14.98	1,124,303	0.29	4,600	13.78	1,072,339	0.30	4,800	13.69	1,038,276	0.22	3,488
Total Expenditures (Exh 1)	275.36	12,507,348	34.90	1,683,500	259.69	11,834,642	33.15	2,280,970	240.56	11,091,764	31.75	1,985,315
Transfers												
Non-Mandatory												
Main Campus		-		-		3,930		-		3,930		-
Subtotal Non-Mandatory		-		-		3,930		-		3,930		-
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
Total Net Transfers (Exh 1)		358,147		-		362,077		-		362,077		-
Total Expenditures and Net Transfers		12,865,495		1,683,500		12,196,719		2,280,970		11,453,841		1,985,315
Ending Balance (Exh 1)		1,388,964		-		1,903,726		-		2,603,151		-

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

New Mexico State University
Alamogordo Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition										
Resident Student/Full Time										
	Summer	94,300	-		87,250	-		67,452	-	
	Fall	621,600	-		553,280	-		549,345	-	
	Spring	545,600	-		466,530	-		425,155	-	
Resident Student/Part Time										
	Summer	510,300	-		252,750	-		294,677	-	
	Fall	843,400	-		555,140	-		563,267	-	
	Spring	708,600	-		529,350	-		530,885	-	
Total Tuition from Resident Students		3,323,800	-		2,444,300	-		2,430,781	-	
Non- Resident Student/Full Time										
	Summer	-	-		-	-		-	-	
	Fall	62,300	-		151,760	-		154,417	-	
	Spring	147,200	-		166,290	-		141,899	-	
Non- Resident Student/Part Time										
	Summer	-	-		-	-		-	-	
	Fall	220,300	-		127,080	-		124,428	-	
	Spring	99,900	-		124,870	-		128,081	-	
Total Tuition from Non-Resident Students		529,700	-		570,000	-		548,825	-	
Total Tuition		3,853,500	-		3,014,300	-		2,979,606	-	
Community Education/Contract Training		120,000	-		90,610	-		103,395	-	
Fees										
	Application Fee	12,600	-		9,430	-		12,661	-	
	Deferred Payment Fee	22,300	-		32,030	-		29,676	-	
	Distance Delivery Fee	373,350	-		373,350	-		343,035	-	
	Graduation Fee	9,200	-		6,560	-		6,655	-	
	Laboratory Fee	88,800	-		62,565	-		64,380	-	
	Late Registration Fee	5,400	-		4,385	-		4,675	-	
Total Fees		511,650	-		488,320	-		461,082	-	
Total Tuition and Fees Income for I&G (Exh 2)		4,485,150	-		3,593,230	-		3,544,083	-	

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 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
General Appropriation		-	-		-	-		-	-	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		7,637,900	-		7,637,900	-		7,637,900	-	
I & G Line Item Appropriation		-	-		70,927	-		70,927	-	
Total State (Exh 2)		7,637,900	-		7,708,827	-		7,708,827	-	
Local										
Regular Levy		614,000	-		599,000	-		601,932	-	
Total Local (Exh 2)		614,000	-		599,000	-		601,932	-	
Total Government Appropriations for I&G (Exh 2)		8,251,900	-		8,307,827	-		8,310,759	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
Reporting Veterans		1,900	-		1,900	-		3,204	-	
Admin of Std Aid Programs		-	-		-	-		-	-	
Federal Work Study Funds		-	47,700		-	37,500		-	32,695	
Instruction		-	1,369,607		-	1,956,208		-	1,671,977	
American Recovery & Reinvestment Act		-	-		-	-		-	-	
Total Federal (Exh 2)		1,900	1,417,307		1,900	1,993,708		3,204	1,704,672	
State										
State Work Study Funds		-	137,200		-	116,700		-	82,965	
Instruction & General		-	128,993		-	130,467		-	127,596	
Total State (Exh 2)		-	266,193		-	247,167		-	210,561	
Local										
		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)		1,900	1,683,500		1,900	2,240,875		3,204	1,915,233	

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

New Mexico State University
Alamogordo Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Exhibit 6. Private Gifts, Grants, and		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Contracts for Instruction and General										
Instruction		-	-		-	10,000		-	9,987	
Other I & G Programs		-	-		-	30,095		-	60,095	
Total Private For I & G (Exh 2)		-	-		-	40,095		-	70,082	
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		-	-		-	-		-	-	
Permanent Funds		-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Miscellaneous		-	-		-	-		-	-	
Other Sales and Service		-	-		-	-		-	-	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		17,600	-		12,500	-		14,627	-	
Library Fines		1,000	-		1,350	-		615	-	
Misc Fees		12,400	-		10,775	-		5,327	-	
Rentals		6,000	-		6,000	-		11,103	-	
Recovery of IDC-Instruction		12,000	-		12,000	-		12,418	-	
GED Testing Fees/Career Center Testing		12,400	-		13,480	-		13,473	-	
Total Other Revenues For I & G (Exh 2)		61,400	-		56,105	-		57,563	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
Bus Hum Soc Studies Director	3.42	\$ 149,374	-	\$ -		3.06	\$ 144,874	-	\$ -		3.08	\$ 130,478	-	\$ -
Business Education	7.04	177,613	-	-		4.86	148,362	-	-		3.45	130,264	-	-
Computer Science	8.96	217,995	-	-		5.78	137,382	-	-		5.50	129,131	-	-
Criminal Justice	5.15	112,523	-	-		4.27	99,023	-	-		3.32	85,274	-	-
Fine Arts	7.24	199,180	-	-		8.05	196,430	-	-		7.57	198,755	-	-
General Education	16.87	465,819	-	3,345		14.97	437,319	-	11,324		13.64	410,606	-	11,350
General Sciences	21.38	579,990	-	-		19.12	547,991	-	10,000		18.24	536,460	-	9,987
HSI STEM SECO	-	-	12.86	689,870		-	-	9.29	1,093,840		-	-	9.11	877,548
Humanities	18.71	760,367	-	-		16.05	655,805	-	-		14.68	635,236	-	-
Mathematics	16.53	432,958	-	-		13.90	395,937	-	-		13.21	383,423	-	-
MST Director	2.95	125,026	-	-		3.41	155,687	-	-		3.36	154,630	-	-
Shared Academic Instruction	1.42	97,920	-	-		-	79,000	-	-		-	70,072	-	-
Total General Academic Instruction	109.67	\$ 3,318,765	12.86	\$ 693,215		93.47	\$ 2,997,810	9.29	\$ 1,115,164		86.05	\$ 2,864,329	9.11	\$ 898,885
Vocational/Technical Instruction														
Alternative Energy Technology	0.88	\$ 12,250	-	\$ -		0.76	\$ 10,000	-	\$ -		0.06	\$ 1,054	-	\$ -
Automotive Technology	3.26	103,047	-	-		3.41	101,047	-	-		2.33	90,225	-	-
Business Office Technologies	3.18	45,500	-	-		2.82	37,750	-	-		2.48	31,200	-	-
Electrical Technology	1.32	18,800	-	-		1.42	18,800	-	-		1.42	17,490	-	-
Electronics	9.67	214,482	-	-		8.95	214,482	-	-		8.48	192,597	-	-
Emergency Medicine	4.27	172,935	-	-		9.79	182,935	-	-		7.92	156,852	-	-
HED Nursing Enhancement	-	-	-	-		-	70,520	-	-		-	4,961	-	-
Nursing	13.60	610,405	-	-		8.97	401,211	-	-		7.25	326,427	-	-
Photography	3.92	160,896	-	-		3.32	141,895	-	-		2.39	130,081	-	-
Vocational Division Director	3.41	144,294	-	-		3.24	142,216	-	-		3.30	142,569	-	-
Welding Technology	0.56	13,150	0.20	69,612		0.66	13,150	-	71,676		0.66	13,480	-	62,533
Total Vocational/Technical Instruction	44.07	\$ 1,495,759	0.20	\$ 69,612		43.34	\$ 1,334,006	-	\$ 71,676		36.29	\$ 1,106,936	-	\$ 62,533
Special Session Instruction														
Summer Session	30.01	\$ 395,000	-	\$ -		37.69	\$ 459,500	-	\$ -		35.76	\$ 441,036	-	\$ -
Total Special Session Instruction	30.01	\$ 395,000	-	\$ -		37.69	\$ 459,500	-	\$ -		35.76	\$ 441,036	-	\$ -
Community Education														
Community Education	1.95	\$ 110,759	-	\$ -		1.23	\$ 105,482	-	\$ -		1.21	\$ 95,231	-	\$ -
Pharmacy Tech	-	41,076	-	-		-	-	-	-		-	-	-	-
EMT/EMS Tech	-	-	-	-		-	7,025	-	-		-	7,208	-	-
Total Community Education	1.95	\$ 151,835	-	\$ -		1.23	\$ 112,507	-	\$ -		1.21	\$ 102,439	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction														
Adult Basic Education	-	\$ -	5.00	\$ 218,279		-	\$ -	5.06	\$ 219,518		-	\$ -	4.67	\$ 213,240
Adult Basic Education Instr Materials	-	-	-	-		-	-	-	7,148		-	-	-	1,664
Title V	-	-	5.27	517,494		-	-	8.72	683,169		-	-	9.87	633,238
Total Preparation/Remedial Instruction	-	\$ -	10.27	\$ 735,773		-	\$ -	13.78	\$ 909,835		-	\$ -	14.54	\$ 848,142
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	1.26	\$ 20,200		-	\$ -	0.59	\$ 9,500		-	\$ -	0.63	\$ 10,122
State Work-Study Salaries	-	-	3.66	58,500		-	-	2.67	42,700		-	-	2.03	32,432
Fringe Benefits		1,331,350		-			1,197,700		-			1,110,192		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,331,350	4.92	\$ 78,700		-	\$ 1,197,700	3.26	\$ 52,200		-	\$ 1,110,192	2.66	\$ 42,554
Net Expense for Instruction in I&G (Exh 2)	185.70	\$ 6,692,709	28.25	\$ 1,577,300		175.73	\$ 6,101,523	26.33	\$ 2,148,875		159.31	\$ 5,624,932	26.31	\$ 1,852,114

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	58.09	\$ 3,012,792	4.07	\$ 210,883	49.85	\$ 2,660,358	5.47	\$ 291,723	49.31	\$ 2,632,150	5.58	\$ 297,585
Part-time Faculty Salaries	104.00	1,323,563	4.88	62,072	106.26	1,257,480	3.81	45,040	92.20	1,091,132	4.84	57,238
Professional Salaries	1.46	57,809	7.10	280,352	0.84	33,681	6.42	256,324	0.91	36,452	6.28	251,108
Support Staff Salaries	9.70	257,462	6.26	165,939	9.78	264,222	6.25	168,811	9.18	248,364	6.12	165,253
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.02	16,281	0.14	2,150	0.89	14,281	0.07	1,022	0.66	10,658
Federal Work-Study Salaries	0.40	6,300	1.26	20,200	0.02	288	0.61	9,742	0.16	2,609	0.67	10,705
State Work-Study Salaries	2.42	38,650	3.66	58,500	1.25	19,926	2.80	44,700	0.74	11,937	2.07	33,144
Other Salaries	9.63	255,937	-	-	7.59	205,322	0.08	2,332	6.74	182,876	0.09	2,354
Total Salaries for Instruction	185.70	\$ 4,952,513	28.25	\$ 814,227	175.73	\$ 4,443,427	26.33	\$ 832,953	159.31	\$ 4,206,542	26.31	\$ 828,045

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	58.09	\$ 3,012,792	4.07	\$ 210,883		49.85	\$ 2,660,358	5.47	\$ 291,723		49.31	\$ 2,632,150	5.58	\$ 297,585
Part-time Faculty Salaries	104.00	1,323,563	4.88	62,072		106.26	1,257,480	3.81	45,040		92.20	1,091,132	4.84	57,238
Professional Salaries	1.46	57,809	7.10	280,352		0.84	33,681	6.42	256,324		0.91	36,452	6.28	251,108
Support Staff Salaries	9.70	257,462	6.26	165,939		9.78	264,222	6.25	168,811		9.18	248,364	6.12	165,253
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	1.02	16,281		0.14	2,150	0.89	14,281		0.07	1,022	0.66	10,658
Federal Work-Study Salaries	0.40	6,300	-	-		0.02	288	0.02	242		0.16	2,609	0.04	583
State Work-Study Salaries	2.42	38,650	-	-		1.25	19,926	0.13	2,000		0.74	11,937	0.04	712
Other Salaries	9.63	255,937	-	-		7.59	205,322	0.08	2,332		6.74	182,876	0.09	2,354
Fringes		5,175		208,659			2,101		223,595			2,066		225,346
Travel		42,420		32,319			39,700		43,437			17,351		36,310
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		361,251		369,079			418,595		731,002			288,781		576,747
Equipment		-		153,016			-		317,888			-		185,666
Total Summary by Expenditure Category	185.70	\$ 5,361,359	23.33	\$ 1,498,600		175.73	\$ 4,903,823	23.07	\$ 2,096,675		159.31	\$ 4,514,740	23.65	\$ 1,809,560

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.72	\$ 2,163,484	0.87	\$ 45,000	38.05	\$ 2,030,895	2.00	\$ 106,700	38.40	\$ 2,049,711	2.00	\$ 106,700
Part-time Faculty Salaries	57.64	733,600	4.88	62,072	45.66	540,350	0.66	7,833	39.09	462,598	0.66	7,833
Professional Salaries	0.15	6,000	4.61	181,800	-	-	4.05	161,793	-	-	4.02	160,737
Support Staff Salaries	4.07	107,801	2.50	66,147	4.23	114,513	2.47	66,783	3.97	107,347	2.30	62,173
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,000	-	-	0.03	471	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.02	242	0.07	1,068	0.04	583
State Work-Study Salaries	1.27	20,400	-	-	0.55	8,900	-	-	0.18	2,882	-	-
Other Salaries	4.82	128,180	-	-	4.85	131,272	0.09	2,350	4.31	116,872	0.09	2,357
Fringes	-	-	-	101,239	-	-	-	104,723	-	-	-	103,117
Travel	-	22,400	-	7,000	-	22,680	-	9,151	-	12,256	-	5,841
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,900	-	121,963	-	147,200	-	363,331	-	111,124	-	288,853
Equipment	-	-	-	107,994	-	-	-	292,258	-	-	-	160,691
Total General Academic Instruction	109.67	\$ 3,318,765	12.86	\$ 693,215	93.47	\$ 2,997,810	9.29	\$ 1,115,164	86.05	\$ 2,864,329	9.11	\$ 898,885
Bus Hum Soc Studies Director												
Faculty Salaries	1.63	84,383	-	-	1.58	84,383	-	-	1.61	86,050	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.46	38,751	-	-	1.43	38,751	-	-	1.42	38,359	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,440	-	-	0.05	1,440	-	-	0.05	1,440	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,600	-	-	-	1,600	-	-	-	2,652	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,700	-	-	-	18,700	-	-	-	1,977	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Bus Hum Soc Studies Director	3.42	149,374	-	-	3.06	144,874	-	-	3.08	130,478	-	-
Business Education												
Faculty Salaries	2.10	108,913	-	-	2.04	108,912	-	-	2.04	108,912	-	-
Part-time Faculty Salaries	4.73	60,200	-	-	2.62	30,950	-	-	1.14	13,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.21	5,500	-	-	0.20	5,500	-	-	0.27	7,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	501	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	151	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	7.04	177,613	-	-	4.86	148,362	-	-	3.45	130,264	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	2.50	129,745	-	-	1.51	80,632	-	-	1.51	80,631	-	-
Part-time Faculty Salaries	6.29	80,000	-	-	4.10	48,500	-	-	3.91	46,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.17	4,500	-	-	0.17	4,500	-	-	0.08	2,250	-	-
Fringes		-		-		-		-		-		-
Travel		1,250		-		1,250		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,500		-		-		-
Equipment		-		-		-		-		-		-
Total Computer Science	8.96	217,995	-	-	5.78	137,382	-	-	5.50	129,131	-	-
Criminal Justice												
Faculty Salaries	1.09	56,723	-	-	1.06	56,723	-	-	1.06	56,723	-	-
Part-time Faculty Salaries	3.89	49,500	-	-	3.04	36,000	-	-	2.18	25,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.17	4,500	-	-	0.17	4,500	-	-	0.08	2,250	-	-
Fringes		-		-		-		-		-		-
Travel		800		-		800		-		342		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		159		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	5.15	112,523	-	-	4.27	99,023	-	-	3.32	85,274	-	-
Fine Arts												
Faculty Salaries	2.05	106,180	-	-	1.99	106,180	-	-	1.99	106,180	-	-
Part-time Faculty Salaries	4.43	56,400	-	-	5.58	66,050	-	-	4.55	53,850	-	-
Professional Salaries	0.15	6,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.19	5,000	-	-	0.26	7,100	-	-	0.52	14,038	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,068	-	-
State Work-Study Salaries	0.09	1,500	-	-	0.11	1,800	-	-	-	-	-	-
Other Salaries	0.33	8,800	-	-	0.11	3,000	-	-	0.44	12,000	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		802		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,300		-		11,300		-		10,817		-
Equipment		-		-		-		-		-		-
Total Fine Arts	7.24	199,180	-	-	8.05	196,430	-	-	7.57	198,755	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Education												
Faculty Salaries	5.91	306,469	-	-	5.74	306,469	-	-	5.74	306,469	-	-
Part-time Faculty Salaries	10.37	132,000	-	-	8.37	99,000	-	-	7.35	86,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.28	4,500	-	-	0.16	2,564	-	-
Other Salaries	0.59	15,750	-	-	0.58	15,750	-	-	0.39	10,500	-	-
Fringes		-		-		-		-		-		-
Travel		3,200		-		3,200		-		1,132		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,400		3,345		8,400		11,324		2,991		11,350
Equipment		-		-		-		-		-		-
Total General Education	16.87	465,819	-	3,345	14.97	437,319	-	11,324	13.64	410,606	-	11,350
General Sciences												
Faculty Salaries	6.95	360,440	-	-	6.75	360,441	-	-	6.75	360,441	-	-
Part-time Faculty Salaries	12.43	158,250	-	-	10.42	123,350	-	-	9.61	113,767	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.27	7,200	-	-	0.40	10,697	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	4,800	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.70	45,000	-	-	1.68	45,500	-	-	1.48	39,975	-	-
Fringes		-		-		-		-		-		-
Travel		2,500		-		2,500		-		448		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		10,000		11,132		9,987
Equipment		-		-		-		-		-		-
Total General Sciences	21.38	579,990	-	-	19.12	547,991	-	10,000	18.24	536,460	-	9,987
HSI STEM SECO												
Faculty Salaries	-	-	0.87	45,000	-	-	2.00	106,700	-	-	2.00	106,700
Part-time Faculty Salaries	-	-	4.88	62,072	-	-	0.66	7,833	-	-	0.66	7,833
Professional Salaries	-	-	4.61	181,800	-	-	4.05	161,793	-	-	4.02	160,737
Support Staff Salaries	-	-	2.50	66,147	-	-	2.47	66,783	-	-	2.30	62,173
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.02	242	-	-	0.04	583
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.09	2,350	-	-	0.09	2,357
Fringes		-		101,239		-		104,723		-		103,117
Travel		-		7,000		-		9,151		-		5,841
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		118,618		-		342,007		-		267,516
Equipment		-		107,994		-		292,258		-		160,691
Total HSI STEM SECO	-	-	12.86	689,870	-	-	9.29	1,093,840	-	-	9.11	877,548

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Humanities												
Faculty Salaries	12.37	641,229	-	-	10.24	546,417	-	-	10.56	563,567	-	-
Part-time Faculty Salaries	4.42	56,250	-	-	3.93	46,500	-	-	2.98	35,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.96	25,388	-	-	0.94	25,388	-	-	0.35	9,586	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.96	25,500	-	-	0.94	25,500	-	-	0.79	21,450	-	-
Fringes		-		-		-		-		-		-
Travel		8,800		-		8,800		-		4,142		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,200		-		3,200		-		1,241		-
Equipment		-		-		-		-		-		-
Total Humanities	18.71	760,367	-	-	16.05	655,805	-	-	14.68	635,236	-	-
Mathematics												
Faculty Salaries	5.32	275,858	-	-	5.12	273,087	-	-	5.12	273,087	-	-
Part-time Faculty Salaries	10.02	127,500	-	-	7.60	90,000	-	-	7.37	87,231	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,000	-	-	0.03	471	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,600	-	-	0.16	2,600	-	-	0.02	318	-	-
Other Salaries	0.59	15,750	-	-	0.89	24,000	-	-	0.67	18,225	-	-
Fringes		-		-		-		-		-		-
Travel		2,250		-		2,250		-		1,679		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		2,412		-
Equipment		-		-		-		-		-		-
Total Mathematics	16.53	432,958	-	-	13.90	395,937	-	-	13.21	383,423	-	-
MST Director												
Faculty Salaries	1.44	74,824	-	-	2.02	107,651	-	-	2.02	107,651	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.46	38,662	-	-	1.33	36,074	-	-	1.28	34,667	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,440	-	-	0.06	1,582	-	-	0.06	1,582	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,280		-		558		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,100		-		9,100		-		10,172		-
Equipment		-		-		-		-		-		-
Total MST Director	2.95	125,026	-	-	3.41	155,687	-	-	3.36	154,630	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Shared Academic Instruction												
Faculty Salaries	0.36	18,720	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.06	13,500	-	-	-	-	-	-	-	-	-	-
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		65,700		-		79,000		-		70,072		-
Equipment		-		-		-		-		-		-
Total Shared Academic Instruction	1.42	97,920	-	-	-	79,000	-	-	-	70,072	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	16.37	\$ 849,308	-	\$ -	11.80	\$ 629,463	-	\$ -	10.89	\$ 581,115	-	\$ -
Part-time Faculty Salaries	17.29	219,963	-	-	23.78	281,430	-	-	18.45	218,335	-	-
Professional Salaries	-	-	0.20	8,036	-	-	-	-	0.15	6,184	-	-
Support Staff Salaries	5.44	144,661	-	-	5.28	142,509	-	-	4.89	132,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	150	-	-	0.01	150	-	-
Federal Work-Study Salaries	0.21	3,300	-	-	0.02	288	-	-	0.09	1,541	-	-
State Work-Study Salaries	1.02	16,250	-	-	0.62	9,826	-	-	0.50	8,095	-	-
Other Salaries	3.74	99,257	-	-	1.83	49,450	-	-	1.31	35,627	-	-
Fringes	-	-	-	2,572	-	-	-	-	-	-	-	-
Travel	-	19,520	-	7,965	-	16,520	-	10,511	-	5,095	-	3,740
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	143,500	-	6,017	-	204,370	-	35,535	-	118,396	-	33,818
Equipment	-	-	-	45,022	-	-	-	25,630	-	-	-	24,975
Total Vocational/Technical Instruction	44.07	\$ 1,495,759	0.20	\$ 69,612	43.34	\$ 1,334,006	-	\$ 71,676	36.29	\$ 1,106,936	-	\$ 62,533
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.88	11,250	-	-	0.76	9,000	-	-	0.06	750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	304	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alternative Energy Technology	0.88	12,250	-	-	0.76	10,000	-	-	0.06	1,054	-	-
Automotive Technology												
Faculty Salaries	0.90	46,747	-	-	0.88	46,747	-	-	0.88	46,747	-	-
Part-time Faculty Salaries	2.25	28,600	-	-	2.42	28,600	-	-	1.20	14,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	189	-	-
State Work-Study Salaries	0.11	1,700	-	-	0.11	1,700	-	-	0.17	2,760	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,875	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,000	-	-	-	24,000	-	-	-	24,454	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	3.26	103,047	-	-	3.41	101,047	-	-	2.33	90,225	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.95	37,500	-	-	2.60	30,750	-	-	2.36	27,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	6,000	-	-	0.22	6,000	-	-	0.12	3,250	-	-
Fringes		-		-		-		-		-		-
Travel		500		-		500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		500		-		-		-
Equipment		-		-		-		-		-		-
Total Business Office Technologies	3.18	45,500	-	-	2.82	37,750	-	-	2.48	31,200	-	-
Electrical Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.32	16,800	-	-	1.42	16,800	-	-	1.42	16,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		690		-
Equipment		-		-		-		-		-		-
Total Electrical Technology	1.32	18,800	-	-	1.42	18,800	-	-	1.42	17,490	-	-
Electronics												
Faculty Salaries	1.52	78,812	-	-	1.55	82,747	-	-	1.03	55,221	-	-
Part-time Faculty Salaries	5.89	74,950	-	-	4.81	56,894	-	-	4.74	56,090	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.15	6,184	-	-
Support Staff Salaries	1.05	27,922	-	-	1.68	45,277	-	-	1.68	45,482	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	150	-	-	0.01	150	-	-
Federal Work-Study Salaries	0.21	3,300	-	-	0.02	288	-	-	0.08	1,352	-	-
State Work-Study Salaries	0.58	9,300	-	-	0.32	5,126	-	-	0.20	3,264	-	-
Other Salaries	0.42	11,198	-	-	0.56	15,000	-	-	0.59	16,012	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		140		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		-		8,702		-
Equipment		-		-		-		-		-		-
Total Electronics	9.67	214,482	-	-	8.95	214,482	-	-	8.48	192,597	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	2.10	109,040	-	-	1.10	58,665	-	-	1.09	58,379	-	-
Part-time Faculty Salaries	0.79	10,000	-	-	8.28	98,000	-	-	6.63	78,413	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.76	20,240	-	-	0.41	11,115	-	-	0.20	5,456	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	16,500	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	83	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,155	-	-	-	13,155	-	-	-	14,521	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	4.27	172,935	-	-	9.79	182,935	-	-	7.92	156,852	-	-
HED Nursing Enhancement												
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	-	-	-	-	-	70,520	-	-	-	4,961	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total HED Nursing Enhancement	-	-	-	-	-	70,520	-	-	-	4,961	-	-
Nursing												
Faculty Salaries	8.04	417,004	-	-	4.56	243,600	-	-	4.14	220,699	-	-
Part-time Faculty Salaries	1.84	23,363	-	-	1.96	23,236	-	-	1.38	16,332	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.53	40,599	-	-	1.68	45,295	-	-	1.51	40,875	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.19	58,119	-	-	0.77	20,760	-	-	0.22	6,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	10,000	-	-	-	2,828	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,320	-	-	-	58,320	-	-	-	39,643	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing	13.60	610,405	-	-	8.97	401,211	-	-	7.25	326,427	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Photography												
Faculty Salaries	2.17	112,501	-	-	2.11	112,500	-	-	2.11	112,501	-	-
Part-time Faculty Salaries	0.81	10,350	-	-	0.87	10,350	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.75	20,000	-	-	0.15	4,000	-	-	0.15	3,991	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.13	2,071	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,020	-	-	-	1,020	-	-	-	636	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,025	-	-	-	11,025	-	-	-	10,882	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography	3.92	160,896	-	-	3.32	141,895	-	-	2.39	130,081	-	-
Vocational Division Director												
Faculty Salaries	1.64	85,204	-	-	1.60	85,204	-	-	1.64	87,568	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.35	35,900	-	-	1.36	36,822	-	-	1.35	36,594	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.14	2,250	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.28	7,440	-	-	0.28	7,690	-	-	0.31	8,440	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,408	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,500	-	-	-	9,500	-	-	-	8,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational Division Director	3.41	144,294	-	-	3.24	142,216	-	-	3.30	142,569	-	-
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.56	7,150	-	-	0.66	7,800	-	-	0.66	7,800	-	-
Professional Salaries	-	-	0.20	8,036	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,572	-	-	-	-	-	-	-	-
Travel	-	-	-	7,965	-	-	-	10,511	-	-	-	3,740
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	6,017	-	5,350	-	35,535	-	5,680	-	33,818
Equipment	-	-	-	45,022	-	-	-	25,630	-	-	-	24,975
Total Welding Technology	0.56	13,150	0.20	69,612	0.66	13,150	-	71,676	0.66	13,480	-	62,533

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

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		0.02	\$ 1,324	-	\$ -
Part-time Faculty Salaries	29.07	370,000	-	-		36.80	435,500	-	-		34.65	410,137	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.94	25,000	-	-		0.89	24,000	-	-		1.09	29,575	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Special Session Instruction	30.01	\$ 395,000	-	\$ -		37.69	\$ 459,500	-	\$ -		35.76	\$ 441,036	-	\$ -
Summer Session														
Faculty Salaries	-	-	-	-		-	-	-	-		0.02	1,324	-	-
Part-time Faculty Salaries	29.07	370,000	-	-		36.80	435,500	-	-		34.65	410,137	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.94	25,000	-	-		0.89	24,000	-	-		1.09	29,575	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Summer Session	30.01	395,000	-	-		37.69	459,500	-	-		35.76	441,036	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.02	200	-	-	0.01	62	-	-
Professional Salaries	1.31	51,809	-	-	0.84	33,681	-	-	0.76	30,268	-	-
Support Staff Salaries	0.19	5,000	-	-	0.27	7,200	-	-	0.32	8,619	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	401	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.08	1,200	-	-	0.06	960	-	-
Other Salaries	0.13	3,500	-	-	0.02	600	-	-	0.03	802	-	-
Fringes	-	5,175	-	-	-	2,101	-	-	-	2,066	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,851	-	-	-	67,025	-	-	-	59,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.95	\$ 151,835	-	\$ -	1.23	\$ 112,507	-	\$ -	1.21	\$ 102,439	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.02	200	-	-	0.01	62	-	-
Professional Salaries	1.31	51,809	-	-	0.84	33,681	-	-	0.76	30,268	-	-
Support Staff Salaries	0.19	5,000	-	-	0.27	7,200	-	-	0.32	8,619	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	401	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.08	1,200	-	-	0.06	960	-	-
Other Salaries	0.13	3,500	-	-	0.02	600	-	-	0.03	802	-	-
Fringes	-	5,175	-	-	-	2,101	-	-	-	2,066	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,775	-	-	-	60,000	-	-	-	52,053	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.95	110,759	-	-	1.23	105,482	-	-	1.21	95,231	-	-
Pharmacy Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,076	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Pharmacy Tech	-	41,076	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
EMT/EMS Tech															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			7,025		-			7,208		-	
Equipment		-		-			-		-			-		-	
Total EMT/EMS Tech	-	-	-	-		-	7,025	-	-		-	7,208	-	-	

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	3.20	\$ 165,883	-	\$ -	3.47	\$ 185,023	-	\$ -	3.58	\$ 190,885
Part-time Faculty Salaries	-	-	-	-	-	-	3.15	37,207	-	-	4.18	49,405
Professional Salaries	-	-	2.29	90,516	-	-	2.37	94,531	-	-	2.26	90,371
Support Staff Salaries	-	-	3.76	99,792	-	-	3.78	102,028	-	-	3.82	103,080
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.02	16,281	-	-	0.89	14,281	-	-	0.66	10,658
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.13	2,000	-	-	0.04	712
Other Salaries	-	-	-	-	-	-	(0.01)	(18)	-	-	-	(3)
Fringes	-	-	-	104,848	-	-	-	118,872	-	-	-	122,229
Travel	-	-	-	17,354	-	-	-	23,775	-	-	-	26,729
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	241,099	-	-	-	332,136	-	-	-	254,076
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	10.27	\$ 735,773	-	\$ -	13.78	\$ 909,835	-	\$ -	14.54	\$ 848,142
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.10	1,125	-	-	0.10	1,125
Professional Salaries	-	-	2.29	90,516	-	-	2.14	85,441	-	-	2.06	82,383
Support Staff Salaries	-	-	1.77	47,041	-	-	1.88	50,754	-	-	1.88	50,748
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.94	15,000	-	-	0.81	13,000	-	-	0.59	9,501
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.13	2,000	-	-	0.04	712
Other Salaries	-	-	-	-	-	-	-	127	-	-	-	127
Fringes	-	-	-	38,831	-	-	-	39,377	-	-	-	38,789
Travel	-	-	-	6,384	-	-	-	6,334	-	-	-	8,683
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	20,507	-	-	-	21,360	-	-	-	21,172
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.00	218,279	-	-	5.06	219,518	-	-	4.67	213,240
Adult Basic Education Instr Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	7,148	-	-	-	1,664
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education Instr Materials	-	-	-	-	-	-	-	7,148	-	-	-	1,664

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Title V												
Faculty Salaries	-	-	3.20	165,883	-	-	3.47	185,023	-	-	3.58	190,885
Part-time Faculty Salaries	-	-	-	-	-	-	3.05	36,082	-	-	4.08	48,280
Professional Salaries	-	-	-	-	-	-	0.23	9,090	-	-	0.20	7,988
Support Staff Salaries	-	-	1.99	52,751	-	-	1.90	51,274	-	-	1.94	52,332
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.08	1,281	-	-	0.08	1,281	-	-	0.07	1,157
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	(0.01)	(145)	-	-	-	(130)
Fringes		-		66,017		-		79,495		-		83,440
Travel		-		10,970		-		17,441		-		18,046
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		220,592		-		303,628		-		231,240
Equipment		-		-		-		-		-		-
Total Title V	-	-	5.27	517,494	-	-	8.72	683,169	-	-	9.87	633,238

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Libraries														
Library Materials/Acquisitions	-	\$ 36,000	-	\$ -		-	\$ 28,500	-	\$ -		-	\$ 23,601	-	\$ -
Library/Media Center	6.21	206,328	-	-		5.93	200,328	-	-		5.74	193,883	-	-
Total Libraries	6.21	\$ 242,328	-	\$ -		5.93	\$ 228,828	-	\$ -		5.74	\$ 217,484	-	\$ -
Educational Media Services														
Audio Visual Services	1.59	\$ 67,388	-	\$ -		1.58	\$ 56,922	-	\$ -		1.42	\$ 53,999	-	\$ -
Computer Support	4.28	147,270	-	-		4.25	149,883	-	-		4.04	166,715	-	-
Total Educational Media Services	5.87	\$ 214,658	-	\$ -		5.83	\$ 206,805	-	\$ -		5.46	\$ 220,714	-	\$ -
Academic Administration														
Extended Programs	2.58	\$ 173,923	-	\$ -		2.36	\$ 163,923	-	\$ -		2.36	\$ 161,730	-	\$ -
Instructional Office - CIO	5.01	211,862	-	-		4.24	180,507	0.43	30,095		4.32	188,384	0.86	60,095
Total Academic Administration	7.59	\$ 385,785	-	\$ -		6.60	\$ 344,430	0.43	\$ 30,095		6.68	\$ 350,114	0.86	\$ 60,095
Academic Personnel Development														
Faculty Development	-	\$ 10,000	-	\$ -		-	\$ 13,000	-	\$ -		-	\$ 13,143	-	\$ -
Learning Technology Center	2.81	102,908	-	-		1.92	82,835	-	-		1.93	82,432	-	-
Total Academic Personnel Development	2.81	\$ 112,908	-	\$ -		1.92	\$ 95,835	-	\$ -		1.93	\$ 95,575	-	\$ -
Course & Curriculum Development														
Academic Support/Testing Center	6.98	\$ 204,900	-	\$ -		5.40	\$ 154,577	-	\$ -		5.39	\$ 150,410	-	\$ -
College Teaching Committee	-	850	-	-		-	700	-	-		-	529	-	-
Distance Learning	1.65	84,954	-	-		1.33	105,994	-	-		1.58	104,365	-	-
Total Course & Curriculum Development	8.63	\$ 290,704	-	\$ -		6.73	\$ 261,271	-	\$ -		6.97	\$ 255,304	-	\$ -
Other Items Not Included in Exhibit 11A's														
Federal Work-Study Salaries	-	\$ -	0.79	\$ 12,700		-	\$ -	0.79	\$ 12,600		-	\$ -	0.63	\$ 10,085
State Work-Study Salaries	-	-	1.88	30,000		-	-	2.22	35,500		-	-	1.67	26,674
Fringe Benefits		292,400		-			269,200		-			254,060		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 292,400	2.67	\$ 42,700		-	\$ 269,200	3.01	\$ 48,100		-	\$ 254,060	2.30	\$ 36,759
Net Expense for Academic Support in I&G (Exh 2)	31.11	\$ 1,538,783	2.67	\$ 42,700		27.01	\$ 1,406,369	3.44	\$ 78,195		26.78	\$ 1,393,251	3.16	\$ 96,854

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Academic Support	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		1.28	\$ 68,554	0.43	\$ 22,903		1.28	\$ 68,554	0.86	\$ 45,804
Part-time Faculty Salaries	-	-	-	-		0.58	6,900	-	-		0.83	9,750	-	-
Professional Salaries	15.85	625,211	-	-		13.62	544,967	-	-		13.74	549,778	-	-
Support Staff Salaries	11.75	311,491	-	-		9.05	244,394	-	-		8.82	238,706	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	2.03	32,400	-	-		1.14	18,000	-	-		1.04	16,667	-	-
Federal Work-Study Salaries	0.27	4,200	0.79	12,700		0.30	4,800	0.79	12,600		0.20	3,180	0.63	10,085
State Work-Study Salaries	1.04	16,518	1.88	30,000		0.85	13,650	2.22	35,500		0.64	10,403	1.67	26,674
Other Salaries	0.17	4,780	-	-		0.19	5,115	-	-		0.23	6,254	-	-
Total Salaries for Academic Support	31.11	\$ 994,600	2.67	\$ 42,700		27.01	\$ 906,380	3.44	\$ 71,003		26.78	\$ 903,292	3.16	\$ 82,563

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	1.28	\$ 68,554	0.43	\$ 22,903	1.28	\$ 68,554	0.86	\$ 45,804
Part-time Faculty Salaries	-	-	-	-	0.58	6,900	-	-	0.83	9,750	-	-
Professional Salaries	15.85	625,211	-	-	13.62	544,967	-	-	13.74	549,778	-	-
Support Staff Salaries	11.75	311,491	-	-	9.05	244,394	-	-	8.82	238,706	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.03	32,400	-	-	1.14	18,000	-	-	1.04	16,667	-	-
Federal Work-Study Salaries	0.27	4,200	-	-	0.30	4,800	-	-	0.20	3,180	-	-
State Work-Study Salaries	1.04	16,518	-	-	0.85	13,650	-	-	0.64	10,403	-	-
Other Salaries	0.17	4,780	-	-	0.19	5,115	-	-	0.23	6,254	-	-
Fringes		-		-		-		7,100		-		14,199
Travel		23,800		-		44,320		-		50,199		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		227,983		-		186,469		92		185,700		92
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	31.11	\$ 1,246,383	-	\$ -	27.01	\$ 1,137,169	0.43	\$ 30,095	26.78	\$ 1,139,191	0.86	\$ 60,095

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

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	68,680	-	-	1.72	68,680	-	-	1.72	68,680	-	-
Support Staff Salaries	3.93	104,048	-	-	3.70	100,048	-	-	3.65	98,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.21	3,300	-	-	0.18	2,821	-	-
State Work-Study Salaries	0.41	6,500	-	-	0.30	4,800	-	-	0.19	3,111	-	-
Other Salaries	-	100	-	-	-	-	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	2,500	-	-	-	2,986	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,000	-	-	-	49,500	-	-	-	41,157	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	6.21	\$ 242,328	-	\$ -	5.93	\$ 228,828	-	\$ -	5.74	\$ 217,484	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,000	-	-	-	28,500	-	-	-	23,601	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	36,000	-	-	-	28,500	-	-	-	23,601	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	68,680	-	-	1.72	68,680	-	-	1.72	68,680	-	-
Support Staff Salaries	3.93	104,048	-	-	3.70	100,048	-	-	3.65	98,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.21	3,300	-	-	0.18	2,821	-	-
State Work-Study Salaries	0.41	6,500	-	-	0.30	4,800	-	-	0.19	3,111	-	-
Other Salaries	-	100	-	-	-	-	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	2,500	-	-	-	2,986	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	21,000	-	-	-	17,556	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	6.21	206,328	-	-	5.93	200,328	-	-	5.74	193,883	-	-

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

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.65	104,440	-	-	3.07	122,893	-	-	3.07	122,893	-	-
Support Staff Salaries	1.89	50,310	-	-	1.70	45,909	-	-	1.64	44,265	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.13	18,000	-	-	0.76	12,000	-	-	0.57	9,152	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.01	139	-	-
State Work-Study Salaries	0.20	3,120	-	-	0.24	3,850	-	-	0.17	2,777	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,366	-	-	-	1,365	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,788	-	-	-	19,787	-	-	-	40,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	5.87	\$ 214,658	-	\$ -	5.83	\$ 206,805	-	\$ -	5.46	\$ 220,714	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	43,749	-	-	1.09	43,749	-	-	1.09	43,749	-	-
Support Staff Salaries	0.28	7,519	-	-	0.31	8,458	-	-	0.29	7,716	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,000	-	-	0.04	681	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.01	139	-	-
State Work-Study Salaries	0.20	3,120	-	-	(0.01)	(150)	-	-	(0.01)	(142)	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,000	-	-	-	1,865	-	-	-	1,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	1.59	67,388	-	-	1.58	56,922	-	-	1.42	53,999.00	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.54	60,691	-	-	1.98	79,144	-	-	1.98	79,144	-	-
Support Staff Salaries	1.61	42,791	-	-	1.39	37,451	-	-	1.35	36,549	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.13	18,000	-	-	0.63	10,000	-	-	0.53	8,471	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,000	-	-	0.18	2,919	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,366	-	-	-	1,365	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,788	-	-	-	17,922	-	-	-	38,267	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.28	147,270	-	-	4.25	149,883	-	-	4.04	166,715	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.43	\$ 22,903	-	\$ -	0.86	\$ 45,804
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.60	260,418	-	-	5.61	224,547	-	-	5.72	228,966	-	-
Support Staff Salaries	0.74	19,659	-	-	0.94	25,237	-	-	0.91	24,657	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,078	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,680	-	-	0.05	1,405	-	-	0.05	1,411	-	-
Fringes	-	-	-	-	-	-	-	7,100	-	-	-	14,199
Travel	-	9,200	-	-	-	8,854	-	-	-	7,231	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	91,750	-	-	-	84,387	-	92	-	87,849	-	92
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	7.59	\$ 385,785	-	\$ -	6.60	\$ 344,430	0.43	\$ 30,095	6.68	\$ 350,114	0.86	\$ 60,095
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.03	80,214	-	-	1.81	72,462	-	-	1.81	72,462	-	-
Support Staff Salaries	0.55	14,659	-	-	0.55	14,757	-	-	0.55	14,801	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	1,654	-	-	-	1,062	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,050	-	-	-	75,050	-	-	-	73,405	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	2.58	173,923	-	-	2.36	163,923	-	-	2.36	161,730	-	-
Instructional Office - CIO												
Faculty Salaries	-	-	-	-	-	-	0.43	22,903	-	-	0.86	45,804
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.57	180,204	-	-	3.80	152,085	-	-	3.91	156,504	-	-
Support Staff Salaries	0.19	5,000	-	-	0.39	10,480	-	-	0.36	9,856	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,078	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,680	-	-	0.05	1,405	-	-	0.05	1,411	-	-
Fringes	-	-	-	-	-	-	-	7,100	-	-	-	14,199
Travel	-	7,200	-	-	-	7,200	-	-	-	6,169	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,700	-	-	-	9,337	-	92	-	14,444	-	92
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Office - CIO	5.01	211,862	-	-	4.24	180,507	0.43	30,095	4.32	188,384	0.86	60,095

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	64,503	-	-	1.83	73,320	-	-	1.84	73,713	-	-
Support Staff Salaries	1.03	27,270	-	-	0.04	1,000	-	-	0.04	1,189	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,620	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,320	-	-	0.05	1,320	-	-	0.05	1,320	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,100	-	-	-	3,100	-	-	-	15,364	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,095	-	-	-	17,095	-	-	-	3,989	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	2.81	\$ 112,908	-	\$ -	1.92	\$ 95,835	-	\$ -	1.93	\$ 95,575	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	13,143	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	13,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	10,000	-	-	-	13,000	-	-	-	13,143	-	-
Learning Technology Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	64,503	-	-	1.83	73,320	-	-	1.84	73,713	-	-
Support Staff Salaries	1.03	27,270	-	-	0.04	1,000	-	-	0.04	1,189	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,620	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,320	-	-	0.05	1,320	-	-	0.05	1,320	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,100	-	-	-	3,100	-	-	-	2,221	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,095	-	-	-	4,095	-	-	-	3,989	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology Center	2.81	102,908	-	-	1.92	82,835	-	-	1.93	82,432	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	1.28	\$ 68,554	-	\$ -	1.28	\$ 68,554	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.58	6,900	-	-	0.83	9,750	-	-
Professional Salaries	3.23	127,170	-	-	1.39	55,527	-	-	1.39	55,526	-	-
Support Staff Salaries	4.16	110,204	-	-	2.67	72,200	-	-	2.58	69,874	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	14,400	-	-	0.38	6,000	-	-	0.47	7,515	-	-
Federal Work-Study Salaries	0.14	2,200	-	-	0.03	500	-	-	0.01	220	-	-
State Work-Study Salaries	0.14	2,200	-	-	0.31	5,000	-	-	0.28	4,515	-	-
Other Salaries	0.06	1,680	-	-	0.09	2,390	-	-	0.13	3,515	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	28,500	-	-	-	23,253	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,350	-	-	-	15,700	-	-	-	12,582	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	8.63	\$ 290,704	-	\$ -	6.73	\$ 261,271	-	\$ -	6.97	\$ 255,304	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.58	6,900	-	-	0.65	7,650	-	-
Professional Salaries	1.58	62,216	-	-	1.39	55,527	-	-	1.39	55,526	-	-
Support Staff Salaries	4.16	110,204	-	-	2.67	72,200	-	-	2.58	69,774	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	14,400	-	-	0.38	6,000	-	-	0.47	7,515	-	-
Federal Work-Study Salaries	0.14	2,200	-	-	0.03	500	-	-	0.01	220	-	-
State Work-Study Salaries	0.14	2,200	-	-	0.31	5,000	-	-	0.28	4,515	-	-
Other Salaries	0.06	1,680	-	-	0.04	950	-	-	0.01	175	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,859	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	5,000	-	-	-	2,176	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support/Testing Center	6.98	204,900	-	-	5.40	154,577	-	-	5.39	150,410	-	-
College Teaching Committee												
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	-	-	-	-	-	-	-	-	-	232	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	850	-	-	-	700	-	-	-	297	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College Teaching Committee	-	850	-	-	-	700	-	-	-	529	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Distance Learning												
Faculty Salaries	-	-	-	-	1.28	68,554	-	-	1.28	68,554	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.18	2,100	-	-
Professional Salaries	1.65	64,954	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	100	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,440	-	-	0.12	3,340	-	-
Fringes		-		-		-		-		-		-
Travel		5,000		-		26,000		-		20,162		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		10,000		-		10,109		-
Equipment		-		-		-		-		-		-
Total Distance Learning	1.65	84,954	-	-	1.33	105,994	-	-	1.58	104,365	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Student Services Administration															
GED & Career Testing	0.15	\$ 10,000	-	\$ -		0.08	\$ 13,473	-	\$ -		0.08	\$ 11,275	-	\$ -	
Veterans Program	0.85	33,378	-	-		0.19	11,045	-	-		0.19	8,504	-	-	
Total Student Services Administration	1.00	\$ 43,378	-	\$ -		0.27	\$ 24,518	-	\$ -		0.27	\$ 19,779	-	\$ -	
Counseling & Career Guidance															
Counseling/Career Guidance	10.88	\$ 459,029	-	\$ -		11.14	\$ 463,460	-	\$ -		10.74	\$ 443,416	-	\$ -	
Counseling & Disabled Service	2.61	91,842	-	-		2.45	91,841	-	-		2.39	87,306	-	-	
Total Counseling & Career Guidance	13.49	\$ 550,871	-	\$ -		13.59	\$ 555,301	-	\$ -		13.13	\$ 530,722	-	\$ -	
Financial Aid Administration															
Financial Aid	4.48	\$ 152,350	-	\$ -		4.55	\$ 158,350	-	\$ -		4.24	\$ 148,296	-	\$ -	
Total Financial Aid Administration	4.48	\$ 152,350	-	\$ -		4.55	\$ 158,350	-	\$ -		4.24	\$ 148,296	-	\$ -	
Student Admissions															
Admissions	5.75	\$ 179,753	-	\$ -		5.01	\$ 160,753	-	\$ -		4.97	\$ 159,978	-	\$ -	
Total Student Admissions	5.75	\$ 179,753	-	\$ -		5.01	\$ 160,753	-	\$ -		4.97	\$ 159,978	-	\$ -	
Other Items Not Included in Exhibit 12A's															
Federal Work-Study Salaries	-	\$ -	0.78	\$ 12,400		-	\$ -	0.93	\$ 14,800		-	\$ -	0.62	\$ 9,975	
State Work-Study Salaries	-	-	2.76	44,100		-	-	1.79	28,600		-	-	1.06	16,912	
Fringe Benefits		258,150		-			249,500		-			240,024		-	
Total Other Items Not Included in Exhibit 12A's	-	\$ 258,150	3.54	\$ 56,500		-	\$ 249,500	2.72	\$ 43,400		-	\$ 240,024	1.68	\$ 26,887	
Net Expense for Student Services in I&G (Exh 2)	24.72	\$ 1,184,502	3.54	\$ 56,500		23.42	\$ 1,148,422	2.72	\$ 43,400		22.61	\$ 1,098,799	1.68	\$ 26,887	

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Student Services	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	16.42	647,838	-	-		15.44	617,257	-	-		14.89	595,490	-	-
Support Staff Salaries	6.83	180,777	-	-		6.74	182,196	-	-		6.67	180,060	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		0.24	3,818	-	-
Federal Work-Study Salaries	0.19	3,000	0.78	12,400		0.29	4,670	0.93	14,800		0.20	3,146	0.62	9,975
State Work-Study Salaries	1.06	16,825	2.76	44,100		0.74	11,797	1.79	28,600		0.41	6,596	1.06	16,912
Other Salaries	0.22	5,880	-	-		0.21	5,938	-	-		0.20	5,433	-	-
Total Salaries for Student Services	24.72	\$ 854,320	3.54	\$ 56,500		23.42	\$ 821,858	2.72	\$ 43,400		22.61	\$ 794,543	1.68	\$ 26,887

Exhibit 12. Summary of Student Services by Expenditure Category

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.42	647,838	-	-	15.44	617,257	-	-	14.89	595,490	-	-
Support Staff Salaries	6.83	180,777	-	-	6.74	182,196	-	-	6.67	180,060	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.24	3,818	-	-
Federal Work-Study Salaries	0.19	3,000	-	-	0.29	4,670	-	-	0.20	3,146	-	-
State Work-Study Salaries	1.06	16,825	-	-	0.74	11,797	-	-	0.41	6,596	-	-
Other Salaries	0.22	5,880	-	-	0.21	5,938	-	-	0.20	5,433	-	-
Fringes		760		-		363		-		363		-
Travel		17,000		-		17,586		-		17,091		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		54,272		-		59,115		-		46,778		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	24.72	\$ 926,352	-	\$ -	23.42	\$ 898,922	-	\$ -	22.61	\$ 858,775	-	\$ -

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	33,378	-	-	0.19	7,713	-	-	0.19	7,712	-	-
Support Staff Salaries	0.15	4,000	-	-	0.08	2,089	-	-	0.08	2,089	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	760	-	-	-	363	-	-	-	363	-	-
Travel	-	-	-	-	-	1,700	-	-	-	1,104	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,240	-	-	-	12,653	-	-	-	8,511	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	1.00	\$ 43,378	-	\$ -	0.27	\$ 24,518	-	\$ -	0.27	\$ 19,779	-	\$ -
GED & Career Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.15	4,000	-	-	0.08	2,089	-	-	0.08	2,089	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	760	-	-	-	363	-	-	-	363	-	-
Travel	-	-	-	-	-	700	-	-	-	693	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,240	-	-	-	10,321	-	-	-	8,130	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED & Career Testing	0.15	10,000	-	-	0.08	13,473	-	-	0.08	11,275	-	-
Veterans Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	33,378	-	-	0.19	7,713	-	-	0.19	7,712	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	411	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,332	-	-	-	381	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Veterans Program	0.85	33,378	-	-	0.19	11,045	-	-	0.19	8,504	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.33	407,833	-	-	10.09	403,376	-	-	9.75	389,951	-	-
Support Staff Salaries	2.31	61,126	-	-	2.82	76,236	-	-	2.75	74,304	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	2,968	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.09	1,500	-	-	0.06	883	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.38	6,000	-	-	0.18	2,975	-	-
Other Salaries	0.22	5,880	-	-	0.21	5,841	-	-	0.20	5,387	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	15,886	-	-	-	15,987	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,032	-	-	-	46,462	-	-	-	38,267	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	13.49	\$ 550,871	-	\$ -	13.59	\$ 555,301	-	\$ -	13.13	\$ 530,722	-	\$ -
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	355,313	-	-	8.74	349,376	-	-	8.40	335,951	-	-
Support Staff Salaries	1.03	27,319	-	-	1.79	48,337	-	-	1.78	48,132	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	2,968	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.09	1,500	-	-	0.06	883	-	-
State Work-Study Salaries	0.50	8,000	-	-	0.38	6,000	-	-	0.18	2,953	-	-
Other Salaries	0.22	5,880	-	-	0.14	3,861	-	-	0.13	3,411	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	14,386	-	-	-	14,730	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,517	-	-	-	40,000	-	-	-	34,388	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	10.88	459,029	-	-	11.14	463,460	-	-	10.74	443,416	-	-
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	52,520	-	-	1.35	54,000	-	-	1.35	54,000	-	-
Support Staff Salaries	1.28	33,807	-	-	1.03	27,899	-	-	0.97	26,172	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	22	-	-
Other Salaries	-	-	-	-	0.07	1,980	-	-	0.07	1,976	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,500	-	-	-	1,257	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,515	-	-	-	6,462	-	-	-	3,879	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	2.61	91,842	-	-	2.45	91,841	-	-	2.39	87,306	-	-

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

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.92	115,140	-	-	3.04	121,413	-	-	2.83	113,072	-	-
Support Staff Salaries	1.18	31,210	-	-	1.15	31,125	-	-	1.15	31,080	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	640	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	1,900	-	-	0.09	1,448	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.24	3,897	-	-	0.13	2,042	-	-
Other Salaries	-	-	-	-	-	15	-	-	-	14	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	4.48	\$ 152,350	-	\$ -	4.55	\$ 158,350	-	\$ -	4.24	\$ 148,296	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.92	115,140	-	-	3.04	121,413	-	-	2.83	113,072	-	-
Support Staff Salaries	1.18	31,210	-	-	1.15	31,125	-	-	1.15	31,080	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	640	-	-
Federal Work-Study Salaries	-	-	-	-	0.12	1,900	-	-	0.09	1,448	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.24	3,897	-	-	0.13	2,042	-	-
Other Salaries	-	-	-	-	-	15	-	-	-	14	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	4.48	152,350	-	-	4.55	158,350	-	-	4.24	148,296	-	-

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

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.32	91,487	-	-	2.12	84,755	-	-	2.12	84,755	-	-
Support Staff Salaries	3.19	84,441	-	-	2.69	72,746	-	-	2.69	72,587	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	210	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	0.08	1,270	-	-	0.05	815	-	-
State Work-Study Salaries	0.18	2,825	-	-	0.12	1,900	-	-	0.10	1,579	-	-
Other Salaries	-	-	-	-	-	82	-	-	-	32	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	5.75	\$ 179,753	-	\$ -	5.01	\$ 160,753	-	\$ -	4.97	\$ 159,978	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.32	91,487	-	-	2.12	84,755	-	-	2.12	84,755	-	-
Support Staff Salaries	3.19	84,441	-	-	2.69	72,746	-	-	2.69	72,587	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	210	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	0.08	1,270	-	-	0.05	815	-	-
State Work-Study Salaries	0.18	2,825	-	-	0.12	1,900	-	-	0.10	1,579	-	-
Other Salaries	-	-	-	-	-	82	-	-	-	32	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	5.75	179,753	-	-	5.01	160,753	-	-	4.97	159,978	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Executive Management														
Academic/Gen Ed Assessments	-	\$ 1,700	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Assessment Budget	-	6,830	-	-		1.40	90,623	-	-		0.90	52,489	-	-
Executive Office - CEO	5.17	239,131	-	-		5.13	239,131	-	-		5.09	237,218	-	-
Institutional Research	1.33	57,195	-	-		1.31	61,020	-	-		1.32	60,286	-	-
Total Executive Management	6.50	\$ 304,856	-	\$ -		7.84	\$ 390,774	-	\$ -		7.31	\$ 349,993	-	\$ -
Fiscal Operations														
Business Office Unit	8.68	\$ 300,926	-	\$ -		8.44	\$ 295,926	-	\$ -		8.35	\$ 278,252	-	\$ -
Non-Exempt Consortium	-	380	-	-		-	380	-	-		-	327	-	-
Uncollectible Accounts	-	266,500	-	-		-	280,000	-	-		-	215,529	-	-
Total Fiscal Operations	8.68	\$ 567,806	-	\$ -		8.44	\$ 576,306	-	\$ -		8.35	\$ 494,108	-	\$ -
General Admin & Logistical Services														
Administrative Service	-	\$ 515,100	-	\$ -		-	\$ 515,100	-	\$ -		-	\$ 515,100	-	\$ -
Computer Network	-	61,200	-	-		-	61,200	-	-		-	36,704	-	-
Security and Alarm	2.46	106,052	-	-		2.28	101,802	-	-		2.22	100,511	-	-
Staff Personnel Development	-	10,000	-	-		-	8,000	-	-		-	7,458	-	-
Telephone/Postage/Mail	-	65,000	-	-		-	65,000	-	-		-	55,829	-	-
Total General Admin & Logistical Services	2.46	\$ 757,352	-	\$ -		2.28	\$ 751,102	-	\$ -		2.22	\$ 715,602	-	\$ -
Public Relations/Development														
Accreditation	-	\$ 6,500	-	\$ -		-	\$ 6,500	-	\$ -		-	\$ 5,971	-	\$ -
Commencement	-	1,190	-	-		-	1,400	-	-		-	1,175	-	-
Dues and Memberships	-	32,000	-	-		-	35,000	-	-		-	33,909	-	-
Public Information	1.21	97,397	-	-		1.19	124,507	-	-		1.19	125,264	-	-
Total Public Relations/Development	1.21	\$ 137,087	-	\$ -		1.19	\$ 167,407	-	\$ -		1.19	\$ 166,319	-	\$ -
Other Items Not Included in Exhibit 13A's														
Federal Work-Study Salaries	-	\$ -	0.15	\$ 2,400		-	\$ -	0.04	\$ 600		-	\$ -	0.16	\$ 2,513
State Work-Study Salaries	-	-	-	-		-	-	0.32	5,100		-	-	0.22	3,459
Fringe Benefits		199,950		-			220,400		-			210,484		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 199,950	0.15	\$ 2,400		-	\$ 220,400	0.36	\$ 5,700		-	\$ 210,484	0.38	\$ 5,972
Net Expense for Institutional Support in I&G (Exh	18.85	\$ 1,967,051	0.15	\$ 2,400		19.75	\$ 2,105,989	0.36	\$ 5,700		19.07	\$ 1,936,506	0.38	\$ 5,972

Exhibit 13. Summary of Institutional Support Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Institutional Support	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		1.40	\$ 74,793	-	\$ -		0.90	\$ 48,095	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	11.48	452,833	-	-		11.29	451,633	-	-		11.29	451,633	-	-	
Support Staff Salaries	6.92	183,494	-	-		6.50	175,510	-	-		6.41	173,274	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		0.04	600	-	-	
Federal Work-Study Salaries	-	-	0.15	2,400		0.03	400	0.04	600		0.05	793	0.16	2,513	
State Work-Study Salaries	0.14	2,250	-	-		0.21	3,375	0.32	5,100		0.08	1,349	0.22	3,459	
Other Salaries	0.31	8,460	-	-		0.32	8,677	-	-		0.30	8,053	-	-	
Total Salaries for Institutional Support	18.85	\$ 647,037	0.15	\$ 2,400		19.75	\$ 714,388	0.36	\$ 5,700		19.07	\$ 683,797	0.38	\$ 5,972	

Exhibit 13. Summary of Institutional Support by Expenditure Category

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	1.40	\$ 74,793	-	\$ -	0.90	\$ 48,095	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.48	452,833	-	-	11.29	451,633	-	-	11.29	451,633	-	-
Support Staff Salaries	6.92	183,494	-	-	6.50	175,510	-	-	6.41	173,274	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	600	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	400	-	-	0.05	793	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.21	3,375	-	-	0.08	1,349	-	-
Other Salaries	0.31	8,460	-	-	0.32	8,677	-	-	0.30	8,053	-	-
Fringes		-		-		-		-		-		-
Travel		33,706		-		49,910		-		48,912		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,086,358		-		1,121,291		-		993,313		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	18.85	\$ 1,767,101	-	\$ -	19.75	\$ 1,885,589	-	\$ -	19.07	\$ 1,726,022	-	\$ -

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	1.40	\$ 74,793	-	\$ -	0.90	\$ 48,095	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	246,561	-	-	6.16	246,561	-	-	6.16	246,561	-	-
Support Staff Salaries	0.19	5,000	-	-	0.19	5,000	-	-	0.14	3,780	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	300	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	400	-	-	0.01	206	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,680	-	-	0.06	1,680	-	-	0.08	2,077	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,550	-	-	-	31,100	-	-	-	30,158	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,065	-	-	-	31,240	-	-	-	18,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	6.50	\$ 304,856	-	\$ -	7.84	\$ 390,774	-	\$ -	7.31	\$ 349,993	-	\$ -
Academic/Gen Ed Assessments												
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	-	1,700	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic/Gen Ed Assessments	-	1,700	-	-	-	-	-	-	-	-	-	-
Assessment Budget												
Faculty Salaries	-	-	-	-	1.40	74,793	-	-	0.90	48,095	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,000	-	-	-	2,307	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,830	-	-	-	5,830	-	-	-	2,087	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Assessment Budget	-	6,830	-	-	1.40	90,623	-	-	0.90	52,489	-	-

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.92	194,041	-	-	4.85	194,041	-	-	4.85	194,041	-	-
Support Staff Salaries	0.19	5,000	-	-	0.19	5,000	-	-	0.14	3,780	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	300	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	400	-	-	0.01	206	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,680	-	-	0.06	1,680	-	-	0.07	1,930	-	-
Fringes		-		-		-		-		-		-
Travel		14,000		-		20,000		-		24,529		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,410		-		18,010		-		12,432		-
Equipment		-		-		-		-		-		-
Total Executive Office - CEO	5.17	239,131	-	-	5.13	239,131	-	-	5.09	237,218	-	-
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	52,520	-	-	1.31	52,520	-	-	1.31	52,520	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	147	-	-
Fringes		-		-		-		-		-		-
Travel		2,550		-		1,100		-		3,322		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,125		-		7,400		-		4,297		-
Equipment		-		-		-		-		-		-
Total Institutional Research	1.33	57,195	-	-	1.31	61,020	-	-	1.32	60,286	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.22	127,046	-	-	3.15	125,846	-	-	3.15	125,846	-	-
Support Staff Salaries	5.20	137,914	-	-	4.94	133,430	-	-	4.94	133,468	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	587	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.21	3,375	-	-	0.08	1,349	-	-
Other Salaries	0.12	3,260	-	-	0.14	3,765	-	-	0.12	3,213	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,456	-	-	-	11,510	-	-	-	4,548	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	285,880	-	-	-	298,380	-	-	-	224,797	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	8.68	\$ 567,806	-	\$ -	8.44	\$ 576,306	-	\$ -	8.35	\$ 494,108	-	\$ -
Business Office Unit												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.22	127,046	-	-	3.15	125,846	-	-	3.15	125,846	-	-
Support Staff Salaries	5.20	137,914	-	-	4.94	133,430	-	-	4.94	133,468	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	587	-	-
State Work-Study Salaries	0.14	2,250	-	-	0.21	3,375	-	-	0.08	1,349	-	-
Other Salaries	0.12	3,260	-	-	0.14	3,765	-	-	0.12	3,213	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,456	-	-	-	11,510	-	-	-	4,548	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	18,000	-	-	-	8,941	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office Unit	8.68	300,926	-	-	8.44	295,926	-	-	8.35	278,252	-	-
Non-Exempt Consortium												
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	-	380	-	-	-	380	-	-	-	327	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Exempt Consortium	-	380	-	-	-	380	-	-	-	327	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		266,500		-		280,000		-		215,529		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	266,500	-	-	-	280,000	-	-	-	215,529	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.84	33,199	-	-	0.83	33,199	-	-	0.83	33,199	-	-
Support Staff Salaries	1.53	40,580	-	-	1.37	37,080	-	-	1.33	36,026	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	2,440	-	-	0.08	2,152	-	-	0.06	1,683	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	7,458	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	680,633	-	-	-	678,671	-	-	-	637,236	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	2.46	\$ 757,352	-	\$ -	2.28	\$ 751,102	-	\$ -	2.22	\$ 715,602	-	\$ -
Administrative Service												
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	-	515,100	-	-	-	515,100	-	-	-	515,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Service	-	515,100	-	-	-	515,100	-	-	-	515,100	-	-
Computer Network												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,200	-	-	-	61,200	-	-	-	36,704	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	61,200	-	-	-	61,200	-	-	-	36,704	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.84	33,199	-	-	0.83	33,199	-	-	0.83	33,199	-	-
Support Staff Salaries	1.53	40,580	-	-	1.37	37,080	-	-	1.33	36,026	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	2,440	-	-	0.08	2,152	-	-	0.06	1,683	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,333	-	-	-	29,371	-	-	-	29,603	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	2.46	106,052	-	-	2.28	101,802	-	-	2.22	100,511	-	-
Staff Personnel Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	7,458	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	8,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	10,000	-	-	-	8,000	-	-	-	7,458	-	-
Telephone/Postage/Mail												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,000	-	-	-	65,000	-	-	-	55,829	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Telephone/Postage/Mail	-	65,000	-	-	-	65,000	-	-	-	55,829	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	46,027	-	-	1.15	46,027	-	-	1.15	46,027	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,080	-	-	0.04	1,080	-	-	0.04	1,080	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,200	-	-	-	7,300	-	-	-	6,748	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	84,780	-	-	-	113,000	-	-	-	112,464	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	1.21	\$ 137,087	-	\$ -	1.19	\$ 167,407	-	\$ -	1.19	\$ 166,319	-	\$ -
Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	6,100	-	-	-	5,595	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	400	-	-	-	376	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	6,500	-	-	-	6,500	-	-	-	5,971	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,190	-	-	-	1,400	-	-	-	1,175	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	1,190	-	-	-	1,400	-	-	-	1,175	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues and Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,000		-		35,000		-		33,909		-
Equipment		-		-		-		-		-		-
Total Dues and Memberships	-	32,000	-	-	-	35,000	-	-	-	33,909	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.17	46,027	-	-	1.15	46,027	-	-	1.15	46,027	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,080	-	-	0.04	1,080	-	-	0.04	1,080	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		1,200		-		1,153		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		49,090		-		76,200		-		77,004		-
Equipment		-		-		-		-		-		-
Total Public Information	1.21	97,397	-	-	1.19	124,507	-	-	1.19	125,264	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Physical Plant Administration														
Operation/Maintenance	14.98	\$ 518,253	-	\$ -		13.78	\$ 495,039	-	\$ -		13.69	\$ 485,677	-	\$ -
Total Physical Plant Administration	14.98	\$ 518,253	-	\$ -		13.78	\$ 495,039	-	\$ -		13.69	\$ 485,677	-	\$ -
Utilities														
Electricity	-	\$ 417,600	-	\$ -		-	\$ 370,000	-	\$ -		-	\$ 350,843	-	\$ -
Fuel	-	40,500	-	-		-	45,000	-	-		-	45,117	-	-
Garbage Disposal	-	8,500	-	-		-	8,800	-	-		-	8,643	-	-
Sewer	-	11,500	-	-		-	11,000	-	-		-	9,301	-	-
Water	-	19,000	-	-		-	19,000	-	-		-	16,300	-	-
Total Utilities	-	\$ 497,100	-	\$ -		-	\$ 453,800	-	\$ -		-	\$ 430,204	-	\$ -
Other Items Not Included in Exhibit 14A's														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.29	4,600		-	-	0.30	4,800		-	-	0.22	3,488
Fringe Benefits		132,350		-			125,600		-			124,534		-
Property Insurance		51,600		-			47,900		-			47,861		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 183,950	0.29	\$ 4,600		-	\$ 173,500	0.30	\$ 4,800		-	\$ 172,395	0.22	\$ 3,488
Less O&M Plant Charged to:														
Auxiliary Enterprises		\$ 75,000		\$ -			\$ 50,000		\$ -			\$ 50,000		\$ -
Total Less O&M Plant Charged to:	-	\$ 75,000	-	\$ -		-	\$ 50,000	-	\$ -		-	\$ 50,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	14.98	\$ 1,124,303	0.29	\$ 4,600		13.78	\$ 1,072,339	0.30	\$ 4,800		13.69	\$ 1,038,276	0.22	\$ 3,488

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 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	2.62	103,520	-	-		2.69	107,673	-	-		2.69	107,673	-	-	
Support Staff Salaries	12.08	320,241	-	-		10.88	294,084	-	-		10.80	292,013	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.13	2,000	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.04	700	0.29	4,600		0.10	1,600	0.30	4,800		0.09	1,360	0.22	3,488	
Other Salaries	0.11	3,000	-	-		0.11	3,065	-	-		0.11	3,017	-	-	
Total Salaries for Operation and Maintenance of Plant	14.98	\$ 429,461	0.29	\$ 4,600		13.78	\$ 406,422	0.30	\$ 4,800		13.69	\$ 404,063	0.22	\$ 3,488	

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

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.62	103,520	-	-	2.69	107,673	-	-	2.69	107,673	-	-
Support Staff Salaries	12.08	320,241	-	-	10.88	294,084	-	-	10.80	292,013	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	700	-	-	0.10	1,600	-	-	0.09	1,360	-	-
Other Salaries	0.11	3,000	-	-	0.11	3,065	-	-	0.11	3,017	-	-
Fringes		-		-		-		-		-		-
Travel		2,125		-		2,125		-		413		-
Utilities		497,100		-		453,800		-		430,204		-
Other Supplies and Expenses		86,667		-		86,492		-		81,201		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	14.98	\$ 1,015,353	-	\$ -	13.78	\$ 948,839	-	\$ -	13.69	\$ 915,881	-	\$ -

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

New Mexico State University
Alamogordo Campus

Physical Plant Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.62	103,520	-	-	2.69	107,673	-	-	2.69	107,673	-	-
Support Staff Salaries	12.08	320,241	-	-	10.88	294,084	-	-	10.80	292,013	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	700	-	-	0.10	1,600	-	-	0.09	1,360	-	-
Other Salaries	0.11	3,000	-	-	0.11	3,065	-	-	0.11	3,017	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	413	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	86,667	-	-	-	86,492	-	-	-	81,201	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	14.98	\$ 518,253	-	\$ -	13.78	\$ 495,039	-	\$ -	13.69	\$ 485,677	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.62	103,520	-	-	2.69	107,673	-	-	2.69	107,673	-	-
Support Staff Salaries	12.08	320,241	-	-	10.88	294,084	-	-	10.80	292,013	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	700	-	-	0.10	1,600	-	-	0.09	1,360	-	-
Other Salaries	0.11	3,000	-	-	0.11	3,065	-	-	0.11	3,017	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	413	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	86,667	-	-	-	86,492	-	-	-	81,201	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	14.98	518,253	-	-	13.78	495,039	-	-	13.69	485,677	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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	-	497,100	-	-	-	453,800	-	-	-	430,204	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 497,100	-	\$ -	-	\$ 453,800	-	\$ -	-	\$ 430,204	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	417,600	-	-	-	370,000	-	-	-	350,843	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	417,600	-	-	-	370,000	-	-	-	350,843	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	40,500	-	-	-	45,000	-	-	-	45,117	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	40,500	-	-	-	45,000	-	-	-	45,117	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		8,500		-		8,800		-		8,643		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	8,500	-	-	-	8,800	-	-	-	8,643	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,500		-		11,000		-		9,301		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	11,500	-	-	-	11,000	-	-	-	9,301	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		19,000		-		19,000		-		16,300		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	19,000	-	-	-	19,000	-	-	-	16,300	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 44,000		\$ -		\$ 39,005		\$ -		\$ 37,084		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		3,449		-		6,500		-
Other Sources		1,400		-		3,033		-		3,934		-
Total Revenue		48,400		-		45,487		-		47,518		-
Beginning Balance		5,444		-		12,422		-		12,422		-
Total Available		53,844		-		57,909		-		59,940		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.79	10,000	-	-	0.84	9,966	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.79	10,000	-	-	0.84	9,966	-	-	-	-	-	-
Fringes		1,700		-		1,734		-		-		-
Travel		1,000		-		1,000		-		1,149		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,400		-		34,800		-		31,306		-
Equipment		-		-		-		-		-		-
Total Expenditures		43,100		-		47,500		-		32,455		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,744		-		10,409		-		27,485		-

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

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 44,000		\$ -		\$ 39,005		\$ -		\$ 37,084		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		3,449		-		6,500		-
Other Sources		1,400		-		3,033		-		3,934		-
Total Revenue		48,400		-		45,487		-		47,518		-
Beginning Balance		5,444		-		12,422		-		12,422		-
Total Available		53,844		-		57,909		-		59,940		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.79	10,000	-	-	0.84	9,966	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.79	10,000	-	-	0.84	9,966	-	-	-	-	-	-
Fringes		1,700		-		1,734		-		-		-
Travel		1,000		-		1,000		-		1,149		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,400		-		34,800		-		31,306		-
Equipment		-		-		-		-		-		-
Total Expenditures		43,100		-		47,500		-		32,455		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,744		-		10,409		-		27,485		-

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,689		-		33,111		-		21,639
Govt Grants and Contracts - State		-		140,110		-		184,311		-		141,722
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,400		-		2,000		-		1,453		-
Total Revenue		2,400		161,799		2,000		217,422		1,453		163,361
Beginning Balance		36,686		-		38,999		-		38,999		-
Total Available		39,086		161,799		40,999		217,422		40,452		163,361
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.54	60,600	-	-	2.18	87,066	-	-	1.89	75,535
Support Staff Salaries	-	-	1.14	30,181	-	-	1.73	46,737	-	-	1.12	30,178
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.04	960	-	-	0.04	960	-	-	0.04	1,073
Total Salaries	-	-	2.71	91,741	-	-	3.95	134,763	-	-	3.05	106,786
Fringes		-		28,441		-		41,777		-		31,072
Travel		-		6,632		-		10,815		279		4,114
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,200		34,985		2,000		30,067		338		21,389
Equipment		-		-		-		-		-		-
Total Expenditures		14,200		161,799		2,000		217,422		617		163,361
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,886		-		38,999		-		39,835		-

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

New Mexico State University
Alamogordo Campus

Other Public Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		11,470		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		11,470		-		-
Beginning Balance		30,104		-		32,747		-		32,747		-
Total Available		30,104		-		32,747		11,470		32,747		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		500		279		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		1,000		10,970		209		-
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		1,000		11,470		488		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		23,104		-		31,747		-		32,259		-

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

New Mexico State University
Alamogordo Campus

Small Business Development Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,689		-		21,641		-		21,639
Govt Grants and Contracts - State		-		140,110		-		184,311		-		141,722
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,400		-		2,000		-		1,453		-
Total Revenue		2,400		161,799		2,000		205,952		1,453		163,361
Beginning Balance		6,582		-		6,252		-		6,252		-
Total Available		8,982		161,799		8,252		205,952		7,705		163,361
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.54	60,600	-	-	2.18	87,066	-	-	1.89	75,535
Support Staff Salaries	-	-	1.14	30,181	-	-	1.73	46,737	-	-	1.12	30,178
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.04	960	-	-	0.04	960	-	-	0.04	1,073
Total Salaries	-	-	2.71	91,741	-	-	3.95	134,763	-	-	3.05	106,786
Fringes		-		28,441		-		41,777		-		31,072
Travel		-		6,632		-		10,315		-		4,114
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,200		34,985		1,000		19,097		129		21,389
Equipment		-		-		-		-		-		-
Total Expenditures		7,200		161,799		1,000		205,952		129		163,361
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,782		-		7,252		-		7,576		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
Revenues												
Govt Grants & Contracts - Federal:												
Instruction and General Program Stipends	-	-			-	-			-	-		
Work Study - External	-	-			-	-			-	-		
Supplemental Educational Opportunity Grants	-	56,700			-	50,564			-	48,764		
Pell Grants	-	4,725,000			-	6,000,000			-	3,412,673		
Other Federal Programs	-	-			-	-			-	-		
Govt Grants & Contracts - State:												
Work Study - External	-	-			-	-			-	-		
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	273,400			-	268,000			-	269,173		
Other State Programs	-	280,300			-	243,000			-	192,229		
Private Gifts, Grants & Contracts:												
Instruction and General Program Stipends	-	-			-	-			-	-		
Work Study - External	-	-			-	-			-	-		
Gifts for Scholarships and Fellowships	-	16,100			-	15,000			-	-		
Endowment, Land, & Perm Income												
Instruction and General Program Stipends	-	-			-	-			-	-		
Other Endowment Funded Aid	-	9,900			-	6,900			-	9,312		
Other Sources - Pan Am Center Rental	-	-			-	-			-	-		
Total Revenue	-	5,361,400			-	6,583,464			-	3,932,151		
Beginning Balance	-	-			-	-			-	-		
Total Available	-	5,361,400			-	6,583,464			-	3,932,151		
Expenditures												
Instruction and General Program Stipends - Federal	-	-			-	-			-	-		
Federal Work Study - External	-	-			-	-			-	-		
Supplemental Educational Opportunity Grants	-	56,700			-	50,564			-	48,764		
Pell Grants	-	4,725,000			-	6,000,000			-	3,412,673		
Other Federal Programs (NSF, ONR)	-	-			-	-			-	-		
State Work Study - External	-	-			-	-			-	-		
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	273,400			-	268,000			-	269,173		
NM Scholars	-	-			-	-			-	-		
NM Lottery (Success) Scholarships	-	213,900			-	190,000			-	150,578		
State 3% Scholarships	146,830	-			146,830	-			145,904	-		
Other State Programs (College Affordability/Day Care/Grad)	-	66,400			-	53,000			-	41,651		
Private Instruction and General Program Stipends	-	-			-	-			-	-		
Private Work Study - External	-	-			-	-			-	-		
Scholarships from Private Gifts	-	16,100			-	15,000			-	-		
Endowment Instruction and General Program Stipends	-	-			-	-			-	-		
Scholarships from Endowments	-	9,900			-	6,900			-	9,312		
Total Expenditures	146,830	5,361,400			146,830	6,583,464			145,904	3,932,151		
Transfer To or (From)												
Non-Mandatory												
Required												
I & G	(146,830)	-			(146,830)	-			(146,830)	-		
Subtotal Required	(146,830)	-			(146,830)	-			(146,830)	-		
Total Transfers	(146,830)	-			(146,830)	-			(146,830)	-		
Ending Balance	-	-			-	-			926	-		

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,500		\$ -		\$ 1,101		\$ -		\$ 1,101		\$ -
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		65,000		-		41,900		-		44,257		-
Other Sources		9,300		-		6,700		-		7,135		-
Total Revenue		76,800		-		49,701		-		52,493		-
Beginning Balance		24,258		-		19,992		-		19,992		-
Total Available		101,058		-		69,693		-		72,485		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		75,000		-		50,000		-		50,000		-
Other Supplies and Expenses		18,800		-		10,928		-		4,049		-
Equipment		-		-		-		-		-		-
Total Expenditures		93,800		-		60,928		-		54,049		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,258		-		8,765		-		18,436		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		59,000		-		38,000		-		40,949		-
Other Sources		-		-		-		-		-		-
Total Revenue		59,000		-		38,000		-		40,949		-
Beginning Balance		21,500		-		15,263		-		15,263		-
Total Available		80,500		-		53,263		-		56,212		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		75,000		-		50,000		-		50,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		75,000		-		50,000		-		50,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		5,500		-		3,263		-		6,212		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Computer Printing Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,500		\$ -		\$ 1,101		\$ -		\$ 1,101		\$ -
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		-		-		-		-		-		-
Total Revenue		2,500		-		1,101		-		1,101		-
Beginning Balance		440		-		327		-		327		-
Total Available		2,940		-		1,428		-		1,428		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,700		-		1,428		-		1,428		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,700		-		1,428		-		1,428		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		240		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		3,900		-		3,308		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		3,900		-		3,308		-
Beginning Balance		635		-		1,542		-		1,542		-
Total Available		6,635		-		5,442		-		4,850		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		6,100		-		3,500		-		1,264		-
Equipment		-		-		-		-		-		-
Total Expenditures		6,100		-		3,500		-		1,264		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		535		-		1,942		-		3,586		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Tays Event Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		9,300		-		6,700		-		7,135		-
Total Revenue		9,300		-		6,700		-		7,135		-
Beginning Balance		1,683		-		2,860		-		2,860		-
Total Available		10,983		-		9,560		-		9,995		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		6,000		-		1,357		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,000		-		6,000		-		1,357		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		983		-		3,560		-		8,638		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
REVENUES									
<u>Allocated</u>									
All Revenue	1,260,127	-		1,305,813	-		958,997	-	
<u>Unallocated</u>									
Interest on Investments	-	-		10	-		-	-	
Other	44,000	-		38,950	-		37,029	-	
TOTAL REVENUES (EXH 1)	1,304,127	-		1,344,773	-		996,026	-	
BEGINNING BALANCES (EXH 1)	1,641,470	-		2,054,206	-		2,054,206	-	
TOTAL AVAILABLE (EXH 1)	2,945,597	-		3,398,979	-		3,050,232	-	
EXPENDITURES									
<u>Allocated</u>									
Minor Projects	317,288	-		814,561	-		472,343	-	
Major Projects	1,629,697	-		1,386,635	-		1,075,901	-	
<u>Unallocated</u>									
Minor Projects	123,662	-		90,769	-		90,770	-	
Major Projects	-	-		-	-		-	-	
TOTAL EXPENDITURES (EXH 1)	2,070,647	-		2,291,965	-		1,639,014	-	
TRANSFERS									
Non-Mandatory									
<u>Allocated</u>									
Capital Outlay	(65,288)	-		(104,124)	-		(291,766)	-	
<u>Unallocated</u>									
Capital Outlay	65,288	-		104,124	-		291,766	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Required									
<u>Allocated</u>									
I & G	(29,083)	-		(29,083)	-		(29,083)	-	
Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
TOTAL NET TRANSFERS (EXH 1)	(29,083)	-		(29,083)	-		(29,083)	-	
TOTAL EXPENDITURES AND NET TRANSFERS	2,041,564	-		2,262,882	-		1,609,931	-	
ENDING BALANCE (EXH 1)	904,033	-		1,136,097	-		1,440,301	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
REVENUES										
Investment Earnings		-	-		-	-		-	-	
TOTAL REVENUES (EXH 1)		-	-		-	-		-	-	
BEGINNING BALANCES (EXH 1)		332,222	-		519,439	-		519,439	-	
TOTAL AVAILABLE (EXH 1)		332,222	-		519,439	-		519,439	-	
EXPENDITURES										
Funds for Building Renewal		514,456	-		624,015	-		245,679	-	
Funds for Auxiliary Enterprises		-	-		77,658	-		7,921	-	
TOTAL EXPENDITURES (EXH 1)		514,456	-		701,673	-		253,600	-	
TRANSFERS										
Non-Mandatory										
I & G		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
Required										
I & G		(182,234)	-		(182,234)	-		(182,234)	-	
Subtotal Required		(182,234)	-		(182,234)	-		(182,234)	-	
TOTAL NET TRANSFERS (EXH 1)		(182,234)	-		(182,234)	-		(182,234)	-	
TOTAL EXPENDITURES AND NET TRANSFERS		332,222	-		519,439	-		71,366	-	
ENDING BALANCE (EXH 1)		-	-		-	-		448,073	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	12,800,350	1,683,500	11,959,062	2,280,970	11,915,609	1,985,315
Student Social & Cultural (Exh 15)	48,400	-	45,487	-	47,518	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,400	161,799	2,000	217,422	1,453	163,361
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	5,361,400	-	6,583,464	-	3,932,151
Auxiliary Enterprises (Exh 20)	76,800	-	49,701	-	52,493	-
Total Current Funds Revenue	12,927,950	7,206,699	12,056,250	9,081,856	12,017,073	6,080,827
Tuition and Fees Income						
Instruction and General (Exh 2)	4,485,150	-	3,593,230	-	3,544,083	-
Student Social & Cultural (Exh 15)	44,000	-	39,005	-	37,084	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	2,500	-	1,101	-	1,101	-
Total Tuition and Fees Income	4,531,650	-	3,633,336	-	3,582,268	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	7,637,900	-	7,708,827	-	7,708,827	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Approp	7,637,900	-	7,708,827	-	7,708,827	-
Local Govt Appropriations						
Instruction and General (Exh 2)	614,000	-	599,000	-	601,932	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Approp	614,000	-	599,000	-	601,932	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	1,900	1,417,307	1,900	1,993,708	3,204	1,704,672
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	21,689	-	33,111	-	21,639
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	4,781,700	-	6,050,564	-	3,461,437
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	1,900	6,220,696	1,900	8,077,383	3,204	5,187,748
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	266,193	-	247,167	-	210,561
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	140,110	-	184,311	-	141,722
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	553,700	-	511,000	-	461,402
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	960,003	-	942,478	-	813,685
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	40,095	-	70,082
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	16,100	-	15,000	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	16,100	-	55,095	-	70,082
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	9,900	-	6,900	-	9,312
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	9,900	-	6,900	-	9,312

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014			
		Unrestricted	Restricted			Unrestricted	Restricted		Unrestricted	Restricted	
Sales & Services											
	Instruction and General (Exh 2)	-	-			-	-		-	-	
	Student Social & Cultural (Exh 15)	3,000	-			3,449	-		6,500	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	-	-			-	-		-	-	
	Internal Service Departments (Exh 18)	-	-			-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	65,000	-			41,900	-		44,257	-	
	Total Sales & Services	68,000	-			45,349	-		50,757	-	
Other Sources											
	Instruction and General (Exh 2)	61,400	-			56,105	-		57,563	-	
	Student Social & Cultural (Exh 15)	1,400	-			3,033	-		3,934	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	2,400	-			2,000	-		1,453	-	
	Internal Service Departments (Exh 18)	-	-			-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	9,300	-			6,700	-		7,135	-	
	Total Other Sources	74,500	-			67,838	-		70,085	-	
Total Current Funds Revenue (by category)											
	Tuition and Fees Income	4,531,650	-			3,633,336	-		3,582,268	-	
	Federal Govt Appropriations	-	-			-	-		-	-	
	State Govt Appropriations	7,637,900	-			7,708,827	-		7,708,827	-	
	Local Govt Appropriations	614,000	-			599,000	-		601,932	-	
	Federal Govt Grant & Contracts	1,900	6,220,696			1,900	8,077,383		3,204	5,187,748	
	State Govt Grant & Contracts	-	960,003			-	942,478		-	813,685	
	Local Govt Grant & Contracts	-	-			-	-		-	-	
	Private Gifts, Grant & Contracts	-	16,100			-	55,095		-	70,082	
	Endow, Land & Perm Fund Income	-	9,900			-	6,900		-	9,312	
	Sales & Services	68,000	-			45,349	-		50,757	-	
	Other Sources	74,500	-			67,838	-		70,085	-	
	Total Current Funds Revenue	12,927,950	7,206,699			12,056,250	9,081,856		12,017,073	6,080,827	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	185.70	4,952,513	28.25	814,227	175.73	4,443,427	26.33	832,953	159.31	4,206,542	26.31	828,045
Academic Support (Exh 11)	31.11	994,600	2.67	42,700	27.01	906,380	3.44	71,003	26.78	903,292	3.16	82,563
Student Services (Exh 12)	24.72	854,320	3.54	56,500	23.42	821,858	2.72	43,400	22.61	794,543	1.68	26,887
Institutional Support (Exh 13)	18.85	647,037	0.15	2,400	19.75	714,388	0.36	5,700	19.07	683,797	0.38	5,972
Operation & Maintenance of Plant (Exh 14)	14.98	429,461	0.29	4,600	13.78	406,422	0.30	4,800	13.69	404,063	0.22	3,488
Student Social & Cultural (Exh 15)	0.79	10,000	-	-	0.84	9,966	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.71	91,741	-	-	3.95	134,763	-	-	3.05	106,786
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	276.15	7,887,931	37.61	1,012,168	260.53	7,302,441	37.10	1,092,619	241.46	6,992,237	34.80	1,053,741
Faculty Salaries												
Instruction (Exh 10)	58.09	3,012,792	4.07	210,883	49.85	2,660,358	5.47	291,723	49.31	2,632,150	5.58	297,585
Academic Support (Exh 11)	-	-	-	-	1.28	68,554	0.43	22,903	1.28	68,554	0.86	45,804
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	1.40	74,793	-	-	0.90	48,095	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	58.09	3,012,792	4.07	210,883	52.53	2,803,705	5.90	314,626	51.49	2,748,799	6.44	343,389
Part-Time Instructors Salaries												
Instruction (Exh 10)	104.00	1,323,563	4.88	62,072	106.26	1,257,480	3.81	45,040	92.20	1,091,132	4.84	57,238
Academic Support (Exh 11)	-	-	-	-	0.58	6,900	-	-	0.83	9,750	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.79	10,000	-	-	0.84	9,966	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Of PT Instructors Salaries	104.79	1,333,563	4.88	62,072	107.68	1,274,346	3.81	45,040	93.03	1,100,882	4.84	57,238
Professional Salaries												
Instruction (Exh 10)	1.46	57,809	7.10	280,352	0.84	33,681	6.42	256,324	0.91	36,452	6.28	251,108
Academic Support (Exh 11)	15.85	625,211	-	-	13.62	544,967	-	-	13.74	549,778	-	-
Student Services (Exh 12)	16.42	647,838	-	-	15.44	617,257	-	-	14.89	595,490	-	-
Institutional Support (Exh 13)	11.48	452,833	-	-	11.29	451,633	-	-	11.29	451,633	-	-
Operation & Maintenance of Plant (Exh 14)	2.62	103,520	-	-	2.69	107,673	-	-	2.69	107,673	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.54	60,600	-	-	2.18	87,066	-	-	1.89	75,535
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	47.83	1,887,211	8.64	340,952	43.88	1,755,211	8.60	343,390	43.52	1,741,026	8.17	326,643

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	9.70	257,462	6.26	165,939	9.78	264,222	6.25	168,811	9.18	248,364	6.12	165,253
Academic Support (Exh 11)	11.75	311,491	-	-	9.05	244,394	-	-	8.82	238,706	-	-
Student Services (Exh 12)	6.83	180,777	-	-	6.74	182,196	-	-	6.67	180,060	-	-
Institutional Support (Exh 13)	6.92	183,494	-	-	6.50	175,510	-	-	6.41	173,274	-	-
Operation & Maintenance of Plant (Exh 14)	12.08	320,241	-	-	10.88	294,084	-	-	10.80	292,013	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.14	30,181	-	-	1.73	46,737	-	-	1.12	30,178
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Sppt Staff Salaries	47.28	1,253,465	7.40	196,120	42.95	1,160,406	7.98	215,548	41.88	1,132,417	7.24	195,431
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	1.02	16,281	0.14	2,150	0.89	14,281	0.07	1,022	0.66	10,658
Academic Support (Exh 11)	2.03	32,400	-	-	1.14	18,000	-	-	1.04	16,667	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.24	3,818	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.04	600	-	-
Operation & Maintenance of Plant (Exh 14)	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	2.16	34,400	1.02	16,281	1.28	20,150	0.89	14,281	1.39	22,107	0.66	10,658
Federal Work Study Salaries												
Instruction (Exh 10)	0.40	6,300	1.26	20,200	0.02	288	0.61	9,742	0.16	2,609	0.67	10,705
Academic Support (Exh 11)	0.27	4,200	0.79	12,700	0.30	4,800	0.79	12,600	0.20	3,180	0.63	10,085
Student Services (Exh 12)	0.19	3,000	0.78	12,400	0.29	4,670	0.93	14,800	0.20	3,146	0.62	9,975
Institutional Support (Exh 13)	-	-	0.15	2,400	0.03	400	0.04	600	0.05	793	0.16	2,513
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Fed W/S Salaries	0.86	13,500	2.98	47,700	0.64	10,158	2.37	37,742	0.61	9,728	2.08	33,278

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	2.42	38,650	3.66	58,500	1.25	19,926	2.80	44,700	0.74	11,937	2.07	33,144
Academic Support (Exh 11)	1.04	16,518	1.88	30,000	0.85	13,650	2.22	35,500	0.64	10,403	1.67	26,674
Student Services (Exh 12)	1.06	16,825	2.76	44,100	0.74	11,797	1.79	28,600	0.41	6,596	1.06	16,912
Institutional Support (Exh 13)	0.14	2,250	-	-	0.21	3,375	0.32	5,100	0.08	1,349	0.22	3,459
Operation & Maintenance of Plant (Exh 14)	0.04	700	0.29	4,600	0.10	1,600	0.30	4,800	0.09	1,360	0.22	3,488
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State W/S Salaries	4.70	74,943	8.59	137,200	3.15	50,348	7.43	118,700	1.96	31,645	5.24	83,677
Other Salaries												
Instruction (Exh 10)	9.63	255,937	-	-	7.59	205,322	0.08	2,332	6.74	182,876	0.09	2,354
Academic Support (Exh 11)	0.17	4,780	-	-	0.19	5,115	-	-	0.23	6,254	-	-
Student Services (Exh 12)	0.22	5,880	-	-	0.21	5,938	-	-	0.20	5,433	-	-
Institutional Support (Exh 13)	0.31	8,460	-	-	0.32	8,677	-	-	0.30	8,053	-	-
Operation & Maintenance of Plant (Exh 14)	0.11	3,000	-	-	0.11	3,065	-	-	0.11	3,017	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.04	960	-	-	0.04	960	-	-	0.04	1,073
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	10.44	278,057	0.04	960	8.42	228,117	0.12	3,292	7.58	205,633	0.13	3,427
Summary of Salaries (by type)												
Faculty Salaries	58.09	3,012,792	4.07	210,883	52.53	2,803,705	5.90	314,626	51.49	2,748,799	6.44	343,389
Part-Time Instructors Salaries	104.79	1,333,563	4.88	62,072	107.68	1,274,346	3.81	45,040	93.03	1,100,882	4.84	57,238
Professional Salaries	47.83	1,887,211	8.64	340,952	43.88	1,755,211	8.60	343,390	43.52	1,741,026	8.17	326,643
Support Staff Salaries	47.28	1,253,465	7.40	196,120	42.95	1,160,406	7.98	215,548	41.88	1,132,417	7.24	195,431
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.16	34,400	1.02	16,281	1.28	20,150	0.89	14,281	1.39	22,107	0.66	10,658
Federal Work Study Salaries	0.86	13,500	2.98	47,700	0.64	10,158	2.37	37,742	0.61	9,728	2.08	33,278
State Work Study Salaries	4.70	74,943	8.59	137,200	3.15	50,348	7.43	118,700	1.96	31,645	5.24	83,677
Other Salaries	10.44	278,057	0.04	960	8.42	228,117	0.12	3,292	7.58	205,633	0.13	3,427
Total of Salaries (by type)	276.15	7,887,931	37.61	1,012,168	260.53	7,302,441	37.10	1,092,619	241.46	6,992,237	34.80	1,053,741

Exhibit e. Salaries of Principal Officers

**New Mexico State University
Alamogordo Campus**

			Operating Budget 2013-2014		Unaudited Actuals 2013-2014 <i>(Note 1)</i>	
Exhibit 11						
	Campus Academic Officer	Carstens	102,659		125,000	
	Librarian	Jenkins	68,680		68,680	
Exhibit 12						
	Campus Student Services Officer	Garcia	84,436		84,436	
Exhibit 13						
	Campus Executive Officer	Jimeno	151,500		151,500	
	Campus Business Manager	Salinas	92,758		92,758	
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2014.						