Report of Actuals

Doña Ana Campus

2013 - 2014

NM STATE UNIVERSITY

Higher Education Department

Report of Actuals
Doña Ana Campus
2013-2014

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

September 9, 2014	**Operating Budget 2013-2014**		**Revised Budget 2013-2014**		**Unaudited Actuals 2013-2014**	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	36,819,847	2,358,018	36,667,153	2,552,225	35,976,172	2,275,796
Student Soc & Cultural Dev Activities (Exh 15)	321,355	-	321,355	-	314,714	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	120,000	394,100	120,000	339,945	79,090	229,833
Internal Service Depts (Exh 18)	6,000	13,000	6,000	48,900	3,065	29,214
Student Aid Grants & Stipends (Exh 19)	1,000	25,652,000	1,000	25,652,000	-	19,743,762
Auxiliary Enterprises (Exh 20)	856,484	63,800	821,525	63,000	596,610	36,513
Subtotal Current Funds	38,124,686	28,480,918	37,937,033	28,656,070	36,969,651	22,315,118
Capital Outlay (Exh I)	1,083,482	-	597,382	-	121,021	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	450,224	-	400,000	-	583,125	-
Total Revenues	**39,658,392**	**28,480,918**	**38,934,415**	**28,656,070**	**37,673,797**	**22,315,118**
Beginning Balances						
Instruction and General (Exh 2)	4,472,634	-	4,334,685	-	4,334,685	-
Student Soc & Cultural Dev Activities (Exh 15)	87,181	-	117,451	-	117,451	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	55,737	-	134,516	-	134,516	-
Internal Service Depts (Exh 18)	47,050	-	228,483	-	228,483	-
Student Aid Grants & Stipends (Exh 19)	57,354	-	99,735	-	99,735	-
Auxiliary Enterprises (Exh 20)	105,738	-	229,726	-	229,726	-
Subtotal Current Funds	4,825,694	-	5,144,596	-	5,144,596	-
Capital Outlay (Exh I)	5,984,290	-	7,134,235	-	7,134,235	-
Renewal & Replacement (Exh II)	460,222	-	578,561	-	578,561	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	**11,270,206**	**-**	**12,857,392**	**-**	**12,857,392**	**-**
Total Available						
Instruction and General (Exh 2)	41,292,481	2,358,018	41,001,838	2,552,225	40,310,857	2,275,796
Student Soc & Cultural Dev Activities (Exh 15)	408,536	-	438,806	-	432,165	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	175,737	394,100	254,516	339,945	213,606	229,833
Internal Service Depts (Exh 18)	53,050	13,000	234,483	48,900	231,548	29,214
Student Aid Grants & Stipends (Exh 19)	58,354	25,652,000	100,735	25,652,000	99,735	19,743,762
Auxiliary Enterprises (Exh 20)	962,222	63,800	1,051,251	63,000	826,336	36,513
Subtotal Current Funds	42,950,380	28,480,918	43,081,629	28,656,070	42,114,247	22,315,118
Capital Outlay (Exh I)	7,067,772	-	7,731,617	-	7,255,256	-
Renewal & Replacement (Exh II)	460,222	-	578,561	-	578,561	-
Debt Service (Exh III)	450,224	-	400,000	-	583,125	-
Total Available	**50,928,598**	**28,480,918**	**51,791,807**	**28,656,070**	**50,531,189**	**22,315,118**

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

September 9, 2014	**Operating Budget 2013-2014**		**Revised Budget 2013-2014**		**Unaudited Actuals 2013-2014**	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	35,525,533	2,358,018	35,400,533	2,552,225	33,884,365	2,275,796
Student Soc & Cultural Dev Activities (Exh 15)	321,355	-	321,355	-	278,447	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	145,130	394,100	200,130	339,945	28,845	229,833
Internal Service Depts (Exh 18)	7,033	13,000	72,876	48,900	(73,373)	29,214
Student Aid Grants & Stipends (Exh 19)	408,289	25,652,000	414,806	25,652,000	397,279	19,743,762
Auxiliary Enterprises (Exh 20)	837,150	63,800	785,625	63,000	513,937	36,513
Subtotal Current Funds	37,244,490	28,480,918	37,195,325	28,656,070	35,029,500	22,315,118
Capital Outlay (Exh I)	6,704,015	-	5,686,940	-	4,500,379	-
Renewal & Replacement (Exh II)	615,000	-	615,000	-	424,084	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	**44,563,505**	**28,480,918**	**43,497,265**	**28,656,070**	**39,953,963**	**22,315,118**
Transfers To or (From)						
Instruction and General (Exh 2)	1,294,314	-	1,407,618	-	1,407,614	-
Student Soc & Cultural Dev Activities (Exh 15)	20,000	-	35,000	-	25,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	15,000	-	50,200	-	45,700	-
Student Aid Grants & Stipends (Exh 19)	(413,806)	-	(413,806)	-	(413,806)	-
Auxiliary Enterprises (Exh 20)	45,000	-	45,000	-	45,000	-
Subtotal Current Funds	960,508	-	1,124,012	-	1,109,508	-
Capital Outlay (Exh I)	(289,667)	-	(304,667)	-	(294,667)	-
Renewal & Replacement (Exh II)	(361,541)	-	(346,517)	-	(525,142)	-
Debt Service (Exh III)	450,224	-	400,000	-	583,125	-
Total Net Transfers	**759,524**	**-**	**872,828**	**-**	**872,824**	**-**
Ending Balances						
Instruction and General (Exh 2)	4,472,634	-	4,193,687	-	5,018,878	-
Student Soc & Cultural Dev Activities (Exh 15)	67,181	-	82,451	-	128,718	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	30,607	-	54,386	-	184,761	-
Internal Service Depts (Exh 18)	31,017	-	111,407	-	259,221	-
Student Aid Grants & Stipends (Exh 19)	63,871	-	99,735	-	116,262	-
Auxiliary Enterprises (Exh 20)	80,072	-	220,626	-	267,399	-
Subtotal Current Funds	4,745,382	-	4,762,292	-	5,975,239	-
Capital Outlay (Exh I)	653,424	-	2,349,344	-	3,049,544	-
Renewal & Replacement (Exh II)	206,763	-	310,078	-	679,619	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	**5,605,569**	**-**	**7,421,714**	**-**	**9,704,402**	**-**
Total Expenditures, Transfers and Balances	**50,928,598**	**28,480,918**	**51,791,807**	**28,656,070**	**50,531,189**	**22,315,118**

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General Transfers:						
Non-Mandatory						
I & G to Las Cruces Campus	450,000	-	563,304	-	563,300	-
Student Aid	85,783	-	85,783	-	85,783	-
Capital Outlay	81,560	-	81,560	-	81,560	-
Subtotal Non-Mandatory	617,343	-	730,647	-	730,643	-
Required						
Student Aid	328,023	-	328,023	-	328,023	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	676,971	-	676,971	-	676,971	-
Total Transfers (Exh 2)	**1,294,314**	**-**	**1,407,618**	**-**	**1,407,614**	**-**
B. Stdt Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
Capital Outlay	20,000	-	35,000	-	25,000	-
Subtotal Non-Mandatory	20,000	-	35,000	-	25,000	-
Total Transfers (Exh 15)	**20,000**	**-**	**35,000**	**-**	**25,000**	**-**
D. Public Service Transfers:						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	**-**	**-**	**-**	**-**	**-**	**-**
E. Internal Service Transfers:						
Non-Mandatory						
Renewal and Replacement	15,000	-	50,200	-	45,700	-
Subtotal Non-Mandatory	15,000	-	50,200	-	45,700	-
Total Transfers (Exh 18)	**15,000**	**-**	**50,200**	**-**	**45,700**	**-**
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
I & G	(85,783)	-	(85,783)	-	(85,783)	-
Subtotal Non-Mandatory	(85,783)	-	(85,783)	-	(85,783)	-
Required						
I & G	(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required	(328,023)	-	(328,023)	-	(328,023)	-
Total Transfers (Exh 19)	**(413,806)**	**-**	**(413,806)**	**-**	**(413,806)**	**-**
G. Auxiliary Enterprises Transfers:						
Non-Mandatory						
Capital Outlay	45,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	45,000	-	45,000	-	45,000	-
Total Transfers (Exh 20)	**45,000**	**-**	**45,000**	**-**	**45,000**	**-**

Exhibit 1A. Detail of Transfers

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
J. Capital Outlay Transfers:						
Non-Mandatory						
Unallocated						
I & G	(81,560)	-	(81,560)	-	(81,560)	-
Student Social and Cultural	(20,000)	-	(35,000)	-	(25,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Subtotal Non-Mandatory	(146,560)	-	(161,560)	-	(151,560)	-
Required						
Allocated						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	**(289,667)**	**-**	**(304,667)**	**-**	**(294,667)**	**-**
K. Renewal and Replacement Transfers:						
Non-Mandatory						
Internal Service	(15,000)	-	(50,200)	-	(45,700)	-
Debt Service	(140,700)	-	(90,476)	-	(273,601)	-
Subtotal Non-Mandatory	(155,700)	-	(140,676)	-	(319,301)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	**(361,541)**	**-**	**(346,517)**	**-**	**(525,142)**	**-**
L. Debt Service Transfers:						
Mandatory						
Las Cruces Campus	309,524	-	305,757	-	305,757	-
Subtotal Mandatory	309,524	-	305,757	-	305,757	-
Non-Mandatory						
Renewal and Replacement	140,700	-	90,476	-	273,601	-
Las Cruces Campus	-	-	3,767	-	3,767	-
Subtotal Non-Mandatory	140,700	-	94,243	-	277,368	-
Total Transfers (Exh III)	**450,224**	**-**	**400,000**	**-**	**583,125**	**-**
Net Transfers (should equal transfer to LC or other fund groups)	759,524	-	872,828	-	872,824	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana 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 Income (Exh 3)		10,729,364		-		10,509,364		-		9,834,031		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		22,016,100		-		22,083,406		-		22,083,406		-
Local Govt Appropriations (Exh 4)		3,900,000		-		3,900,000		-		3,958,578		-
Federal Govt G & C (Exh 5)		500		1,127,061		500		1,254,262		7,632		1,205,384
State Govt G & C (Exh 5)		-		1,147,602		-		1,201,110		-		1,015,700
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		83,355		-		96,853		-		54,712
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		25,000		-		25,000		-		16,275		-
Other Sources (Exh 9)		148,883		-		148,883		-		76,250		-
Total Revenues (Exh 1)		**36,819,847**		**2,358,018**		**36,667,153**		**2,552,225**		**35,976,172**		**2,275,796**
Beginning Balance (Exh 1)		**4,472,634**		**-**		**4,334,685**		**-**		**4,334,685**		**-**
Total Available (Exh 1)		**41,292,481**		**2,358,018**		**41,001,838**		**2,552,225**		**40,310,857**		**2,275,796**
Expenditures												
Instruction (Exh 10)	383.16	20,420,948	41.44	1,712,774	389.96	20,295,948	51.76	2,182,153	540.01	19,403,064	38.30	2,043,851
Academic Support (Exh 11)	68.89	4,010,059	9.45	181,800	68.89	4,010,059	7.72	150,084	73.95	3,785,887	5.94	106,878
Student Services (Exh 12)	58.79	3,256,083	12.23	432,644	58.79	3,256,083	5.48	154,588	60.18	3,104,952	3.66	99,729
Institutional Support (Exh 13)	43.18	4,865,526	1.07	18,000	41.25	4,865,526	1.31	52,400	45.75	4,704,145	0.62	15,513
Operation & Maintenance (Exh 14)	38.30	2,972,917	0.80	12,800	38.30	2,972,917	0.82	13,000	35.35	2,886,317	0.61	9,825
Total Expenditures (Exh 1)	**592.32**	**35,525,533**	**64.99**	**2,358,018**	**597.19**	**35,400,533**	**67.09**	**2,552,225**	**755.24**	**33,884,365**	**49.13**	**2,275,796**
Transfers												
Non-Mandatory												
I & G to Las Cruces Campus		450,000		-		563,304		-		563,300		-
Student Aid		85,783		-		85,783		-		85,783		-
Capital Outlay		81,560		-		81,560		-		81,560		-
Subtotal Non-Mandatory		617,343		-		730,647		-		730,643		-
Required												
Student Aid		328,023		-		328,023		-		328,023		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		676,971		-		676,971		-		676,971		-
Total Net Transfers (Exh 1)		**1,294,314**		**-**		**1,407,618**		**-**		**1,407,614**		**-**
Total Expenditures and Net Transfers		**36,819,847**		**2,358,018**		**36,808,151**		**2,552,225**		**35,291,979**		**2,275,796**
Ending Balance (Exh 1)		**4,472,634**		**-**		**4,193,687**		**-**		**5,018,878**		**-**

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

New Mexico State University
Dona Ana 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	124,000	-	124,000	-	105,444	-
Fall	2,091,400	-	2,091,400	-	2,212,275	-
Spring	1,953,500	-	1,953,500	-	1,930,228	-
RESIDENT STUDENT/PART TIME						
Summer	530,600	-	530,600	-	473,262	-
Fall	1,833,500	-	1,708,500	-	1,519,976	-
Spring	1,520,500	-	1,395,500	-	1,317,884	-
TOTAL TUTION FROM RESIDENT STUDENT	8,053,500	-	7,803,500	-	7,559,069	-
NON-RESIDENT STUDENT/FULL TIME						
Summer	-	-	-	-	-	-
Fall	282,600	-	282,600	-	432,317	-
Spring	323,000	-	323,000	-	345,212	-
NON-RESIDENT STUDENT/PART TIME						
Summer	-	-	-	-	-	-
Fall	501,500	-	501,500	-	340,622	-
Spring	364,800	-	364,800	-	256,437	-
TOTAL TUTION FROM NON-RESIDENT STUDENT	1,471,900	-	1,471,900	-	1,374,588	-
Total Tuition	9,525,400	-	9,275,400	-	8,933,657	-
Community Education/Contract Training	683,964	-	563,964	-	304,206	-
Fees						
Application Fee	40,000	-	40,000	-	30,825	-
Security Fee	150,000	-	300,000	-	148,413	-
Deferred Payment Fee	120,000	-	120,000	-	155,230	-
Graduation Fee	40,000	-	40,000	-	37,145	-
Distance Education Fee	75,000	-	75,000	-	140,545	-
Late Registration Fee	20,000	-	20,000	-	15,400	-
Course Specific Fees	75,000	-	75,000	-	68,610	-
Total Fees	520,000	-	670,000	-	596,168	-
Total Tuition and Fees Income for I&G (Exh 2)	**10,729,364**	**-**	**10,509,364**	**-**	**9,834,031**	**-**

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
Dona Ana 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						
Land Grant Teaching Funds (Morrill)	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State						
General Appropriation	22,016,100	-	22,016,100	-	22,016,100	-
Nursing Enhancement Appropriation	-	-	37,927	-	37,927	
High Skills Training	-	-	29,379	-	29,379	
Nursing Expansion	-	-	-	-	-	-
Dental Clinic	-	-	-	-	-	-
Total State (Exh 2)	22,016,100	-	22,083,406	-	22,083,406	-
Local						
Regular Levy	3,900,000	-	3,900,000	-	3,958,578	-
Total Local (Exh 2)	3,900,000	-	3,900,000	-	3,958,578	-
Total Government Appropriations for I&G (Exh 2)	**25,916,100**	**-**	**25,983,406**	**-**	**26,041,984**	**-**

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	500	-	500	-	7,632	-
American Recovery & Reinvestment Act	-	-	-	-	-	-
Federal Work Study Funds	-	120,300	-	113,400	-	120,402
Instruction	-	1,006,761	-	1,140,862	-	1,084,982
Other I&G Programs	-	-	-	-	-	-
Total Federal (Exh 2)	500	1,127,061	500	1,254,262	7,632	1,205,384
State						
State Work Study Funds	-	221,000	-	306,200	-	153,465
Instruction & General	-	926,602	-	894,910	-	862,235
Total State (Exh 2)	-	1,147,602	-	1,201,110	-	1,015,700
Local						
Dona Ana County	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Gov G & C For I & G (Exh 2)	**500**	**2,274,663**	**500**	**2,455,372**	**7,632**	**2,221,084**

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and	**Operating Budget 2013-2014**		**Revised Budget 2013-2014**		**Unaudited Actuals 2013-2014**	
Contracts for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	-	11,000	-	10,950	-	9,831
Other I & G Programs	-	72,355	-	85,903	-	44,881
Total Private For I & G (Exh 2)	**-**	**83,355**	**-**	**96,853**	**-**	**54,712**

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
Miscellanous	-	-	-	-	-	-
Dental Hygiene Clinic	25,000	-	25,000	-	16,275	-
Tutoring	-	-	-	-	-	-
Total Sales & Services For I & G (Exh 2)	**25,000**	**-**	**25,000**	**-**	**16,275**	**-**

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	75,000	-	75,000	-	43,450	-
Misc Fees	23,883	-	23,883	-	4,977	-
Recovery of IDC-Instruction	17,500	-	17,500	-	24,258	-
Recovery of IDC-Other Instruction & General	7,500	-	7,500	-	-	-
Recovery of IDC-Public Service	25,000	-	25,000	-	3,565	-
Total Other Revenues For I & G (Exh 2)	**148,883**	**-**	**148,883**	**-**	**76,250**	**-**

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana 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												
Accounting	1.40	$ 43,995	-	$ -	1.40	$ 43,995	-	$ -	2.85	$ 46,758	-	$ -
Arts & Humanities (Gen. Ed.)	32.13	1,251,270	-	-	34.03	1,311,270	-	-	57.21	1,314,554	-	-
Criminal Justice	9.60	342,596	-	-	10.01	362,596	-	-	16.80	360,928	-	-
Education	11.43	465,807	-	-	11.43	465,807	-	-	17.93	458,940	-	-
English & Communications	19.63	673,889	-	-	19.63	673,889	-	-	34.19	647,840	-	-
General Business & Marketing	5.20	178,619	-	-	5.20	178,619	-	-	8.27	158,256	-	-
Math & Sciences	8.87	275,905	-	-	9.64	300,905	-	-	18.50	288,498	-	-
Total General Academic Instruction	88.26	$ 3,232,081	-	$ -	91.34	$ 3,337,081	-	$ -	155.75	$ 3,275,774	-	$ -
Vocational/Technical Instruction												
Apprenticeship	5.30	$ 183,943	-	$ 5,000	6.00	$ 203,943	-	$ 8,000	9.83	$ 200,818	-	$ 6,852
Automotive Technology	7.73	320,763	-	5,000	7.73	320,763	-	21,890	8.05	287,826	-	23,279
Business Occupations	8.56	377,283	-	1,000	9.20	397,283	-	-	13.66	435,385	-	-
Business Office Technology	12.18	509,110	-	-	12.18	509,110	-	-	15.08	508,294	-	-
Computer Drafting & Graphics	10.40	459,272	-	16,000	8.78	409,272	-	2,250	8.94	394,464	-	-
Computer Technology	24.03	1,017,010	-	-	25.23	982,010	-	64,540	29.06	970,957	-	50,834
Creative Media - Digital Graphics	13.93	577,306	-	-	12.99	532,306	-	-	17.53	522,478	-	-
Dental Assistant	3.06	169,863	-	-	3.06	169,863	-	-	4.31	186,884	-	-
Dental Hygiene	9.10	445,187	-	1,000	9.10	445,187	-	-	12.65	394,010	-	-
Electronic Service	6.93	323,880	-	-	6.11	283,880	-	-	5.41	265,415	-	-
Facilities Maint/Building Construction	4.03	168,886	-	1,000	4.03	168,886	-	-	2.77	125,770	-	-
Fire Science	3.40	170,289	1.53	127,793	4.08	190,289	1.53	125,266	5.75	192,768	1.17	113,038
Health Info Tech	3.23	179,742	-	-	3.23	179,742	-	-	4.09	154,820	-	-
Health Occupations	20.60	871,128	-	78,039	23.51	961,128	-	120,220	31.67	966,946	0.03	122,819
Heating/Air Conditioning	4.00	168,610	-	-	4.00	168,610	-	-	3.70	154,143	-	-
Hospitality Services	4.00	195,157	3.39	152,631	4.68	240,157	3.12	134,461	5.86	230,742	2.33	137,540
Legal Assistant	1.43	72,167	-	-	1.43	72,167	-	-	1.48	65,794	-	-
Library Technology	6.63	275,497	-	-	6.63	275,497	-	-	8.57	257,334	-	-
Manufacturing Technology	4.45	216,245	1.00	110,419	4.45	216,245	1.00	95,738	4.05	215,406	0.09	68,665
Nursing (ADN)	11.40	755,942	-	-	9.62	650,942	-	-	14.57	642,554	-	-
Nursing Assistant	7.26	359,724	-	-	7.26	359,724	-	-	9.48	306,101	-	-
Other Instruction	-	-	-	-	-	-	-	500	-	2,019	-	-
Paramedics	11.02	482,485	-	-	11.02	482,485	-	-	15.67	473,244	-	-
Radiology Technology	5.21	276,077	-	1,000	5.21	276,077	-	-	7.84	291,114	-	-
Respiratory Therapy	4.67	262,949	-	1,000	4.67	262,949	-	-	9.93	282,048	-	-
Sonography	2.96	159,610	-	-	2.96	159,610	-	-	3.11	163,192	-	-
Water Technology	4.36	205,093	-	-	4.36	205,093	-	-	5.65	220,340	-	-
Welding Technology	5.88	285,539	-	-	5.88	285,539	-	-	7.77	298,546	-	-
Total Vocational/Technical Instruction	205.75	$ 9,488,757	5.92	$ 499,882	207.40	$ 9,408,757	5.65	$ 572,865	266.48	$ 9,209,412	3.62	$ 523,027

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana 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
Community Education												
Community Education	1.30	$ 297,073	-	$ -	1.30	$ 197,073	-	$ -	0.72	$ 58,700	-	$ -
Contract Training	2.80	212,964	-	95,805	2.80	192,964	-	127,740	0.30	11,384	-	127,740
Other Community Education	1.56	139,172	-	-	1.56	139,172	-	-	1.54	77,458	-	-
Truck Driving School	0.49	34,755	-	-	0.49	34,755	-	-	0.88	43,209	-	-
Total Community Education	6.15	$ 683,964	-	$ 95,805	6.15	$ 563,964	-	$ 127,740	3.44	$ 190,751	-	$ 127,740
Preparation/Remedial Instruction												
Adult Basic Education, ElCivics, TAACCCT	-	$ -	30.36	$ 1,034,587	-	$ -	34.48	$ 1,295,548	-	$ -	27.72	$ 1,281,783
Development English	25.00	1,045,891	-	-	25.00	1,045,891	-	-	36.74	1,098,690	-	-
Development Math	35.90	1,540,499	-	-	37.32	1,590,499	-	-	52.62	1,622,148	-	-
Development Studies	6.10	222,613	-	-	6.75	242,613	-	-	11.46	239,129	-	-
Tutoring	16.00	285,334	-	-	16.00	285,334	-	-	13.52	279,121	-	-
Total Preparation/Remedial Instruction	83.00	$ 3,094,337	30.36	$ 1,034,587	85.07	$ 3,164,337	34.48	$ 1,295,548	114.34	$ 3,239,088	27.72	$ 1,281,783
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	$ -	1.37	$ 21,900	-	$ -	2.73	$ 43,600	-	$ -	2.77	$ 44,302
State Work-Study Salaries	-	-	3.79	60,600	-	-	8.90	142,400	-	-	4.19	66,999
Fringe Benefits		3,921,809		-		3,821,809		-		3,488,039		-
Total Other Items Not Included in Exhibit 10A's	-	$ 3,921,809	5.16	$ 82,500	-	$ 3,821,809	11.63	$ 186,000	-	$ 3,488,039	6.96	$ 111,301
Net Expense for Instruction in I&G (Exh 2)	**383.16**	**$ 20,420,948**	**41.44**	**$ 1,712,774**	**389.96**	**$ 20,295,948**	**51.76**	**$ 2,182,153**	540.01	**$ 19,403,064**	38.30	**$ 2,043,851**

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Salaries for Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	161.40	$ 7,985,356	7.33	$ 319,178	159.52	$ 7,880,356	6.22	$ 313,572	154.49	$ 7,677,876	12.15	$ 603,938
Part-time Faculty Salaries	155.35	4,960,310	8.05	294,777	164.03	5,135,310	8.56	315,996	301.97	4,602,074	-	-
Professional Salaries	5.00	193,780	3.00	86,847	5.00	185,381	4.00	188,059	7.96	312,455	5.12	201,054
Support Staff Salaries	21.00	583,421	4.00	103,682	21.00	583,421	6.00	169,898	25.65	700,229	7.49	204,663
GA/TA Salaries	-	-	-	-	-	-	-	-	0.57	19,106	0.01	486
Student Salaries	2.40	33,120	7.80	72,760	2.40	33,120	9.41	87,604	20.27	324,523	5.45	87,161
Federal Work-Study Salaries	-	-	1.37	21,900	-	-	2.73	43,600	0.67	10,782	2.97	47,490
State Work-Study Salaries	27.10	373,910	3.79	60,600	27.10	373,910	8.90	142,400	1.29	20,283	4.95	79,128
Other Salaries	10.91	459,871	6.10	72,800	10.91	459,871	5.94	70,832	27.14	740,904	0.16	4,373
Total Salaries for Instruction	383.16	$ 14,589,768	41.44	$ 1,032,544	389.96	$ 14,651,369	51.76	$ 1,331,961	540.01	$ 14,408,232	38.30	$ 1,228,293

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	161.40	$ 7,985,356	7.33	$ 319,178	159.52	$ 7,880,356	6.22	$ 313,572	154.49	$ 7,677,876	12.15	$ 603,938
Part-time Faculty Salaries	155.35	4,960,310	8.05	294,777	164.03	5,135,310	8.56	315,996	301.97	4,602,074	-	-
Professional Salaries	5.00	193,780	3.00	86,847	5.00	185,381	4.00	188,059	7.96	312,455	5.12	201,054
Support Staff Salaries	21.00	583,421	4.00	103,682	21.00	583,421	6.00	169,898	25.65	700,229	7.49	204,663
GA/TA Salaries	-	-	-	-	-	-	-	-	0.57	19,106	0.01	486
Student Salaries	2.40	33,120	7.80	72,760	2.40	33,120	9.41	87,604	20.27	324,523	5.45	87,161
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.67	10,782	0.20	3,188
State Work-Study Salaries	27.10	373,910	-	-	27.10	373,910	-	-	1.29	20,283	0.76	12,129
Other Salaries	10.91	459,871	6.10	72,800	10.91	459,871	5.94	70,832	27.14	740,904	0.16	4,373
Fringes		56,406		228,805		57,243		276,445		27,159		265,242
Travel		252,400		22,960		250,400		50,769		186,089		82,004
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,600,565		428,465		1,515,127		482,357		1,293,545		427,692
Equipment		-		-		-		40,621		-		40,620
Total Summary by Expenditure Category	383.16	$ 16,499,139	36.28	$ 1,630,274	389.96	$ 16,474,139	40.13	$ 1,996,153	540.01	$ 15,915,025	31.34	$ 1,932,550

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.59	$ 1,109,328	-	$ -	24.00	$ 1,129,328	-	$ -	21.78	$ 1,082,167	-	$ -
Part-time Faculty Salaries	61.33	1,935,195	-	-	64.00	2,020,195	-	-	127.68	1,946,082	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.72	11,617	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	166	-	-
State Work-Study Salaries	1.00	13,800	-	-	1.00	13,800	-	-	0.09	1,386	-	-
Other Salaries	2.34	87,500	-	-	2.34	87,500	-	-	5.47	149,276	-	-
Fringes		-		-		-		-		-		-
Travel		28,325		-		28,325		-		18,016		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		57,933		-		57,933		-		67,064		-
Equipment		-		-		-		-		-		-
Total General Academic Instruction	88.26	$ 3,232,081	-	$ -	91.34	$ 3,337,081	-	$ -	155.75	$ 3,275,774	-	$ -
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.40	43,995	-	-	1.40	43,995	-	-	2.57	39,222	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.28	7,536	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Accounting	1.40	43,995	-	-	1.40	43,995	-	-	2.85	46,758	-	-
Arts & Humanities (Gen. Ed.)												
Faculty Salaries	11.73	570,440	-	-	11.73	570,440	-	-	10.51	522,137	-	-
Part-time Faculty Salaries	19.20	603,815	-	-	21.10	663,815	-	-	42.91	653,921	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.59	9,459	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	166	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.09	1,386	-	-
Other Salaries	0.80	30,000	-	-	0.80	30,000	-	-	3.10	84,605	-	-
Fringes		-		-		-		-		-		-
Travel		12,375		-		12,375		-		7,196		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		29,120		-		29,120		-		35,684		-
Equipment		-		-		-		-		-		-
Total Arts & Humanities (Gen. Ed.)	32.13	1,251,270	-	-	34.03	1,311,270	-	-	57.21	1,314,554	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Criminal Justice												
Faculty Salaries	2.00	95,876	-	-	2.41	115,876	-	-	2.41	119,818	-	-
Part-time Faculty Salaries	7.20	232,630	-	-	7.20	232,630	-	-	13.95	212,674	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,158	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,418	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		5,504		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		5,820		-		5,820		-		12,356		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	9.60	342,596	-	-	10.01	362,596	-	-	16.80	360,928	-	-
Education												
Faculty Salaries	4.73	222,880	-	-	4.73	222,880	-	-	4.56	226,394	-	-
Part-time Faculty Salaries	6.23	201,023	-	-	6.23	201,023	-	-	12.77	194,635	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	0.27	10,000	-	-	0.27	10,000	-	-	0.60	16,514	-	-
Fringes		-		-		-		-		-		-
Travel		9,075		-		9,075		-		5,316		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		20,069		-		20,069		-		16,081		-
Equipment		-		-		-		-		-		-
Total Education	11.43	465,807	-	-	11.43	465,807	-	-	17.93	458,940	-	-
English & Communications												
Faculty Salaries	3.73	162,606	-	-	3.73	162,606	-	-	3.40	169,112	-	-
Part-time Faculty Salaries	14.63	459,322	-	-	14.63	459,322	-	-	30.15	459,592	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.27	47,500	-	-	1.27	47,500	-	-	0.64	17,457	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,711		-		1,711		-		1,679		-
Equipment		-		-		-		-		-		-
Total English & Communications	19.63	673,889	-	-	19.63	673,889	-	-	34.19	647,840	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Business & Marketing												
Faculty Salaries	1.40	57,526	-	-	1.40	57,526	-	-	0.90	44,706	-	-
Part-time Faculty Salaries	3.80	118,505	-	-	3.80	118,505	-	-	7.37	112,286	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,375		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,213		-		1,213		-		1,264		-
Equipment		-		-		-		-		-		-
Total General Business & Marketing	5.20	178,619	-	-	5.20	178,619	-	-	8.27	158,256	-	-
Math & Sciences												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	8.87	275,905	-	-	9.64	300,905	-	-	17.96	273,752	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.54	14,746	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Math & Sciences	8.87	275,905	-	-	9.64	300,905	-	-	18.50	288,498	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	105.75	$ 5,289,284	4.33	$ 141,945	103.07	$ 5,144,284	3.33	$ 127,104	100.27	$ 4,983,819	2.27	$ 113,012
Part-time Faculty Salaries	64.05	2,124,590	0.39	11,250	68.38	2,164,590	0.12	3,600	118.80	1,810,236	-	-
Professional Salaries	1.00	37,087	-	-	1.00	37,087	1.00	3,385	4.07	159,425	0.09	3,385
Support Staff Salaries	19.00	531,283	1.00	24,000	19.00	531,283	1.00	27,001	22.49	614,026	1.06	28,993
GA/TA Salaries	-	-	-	-	-	-	-	-	0.57	19,106	-	-
Student Salaries	0.90	12,420	0.20	2,760	0.90	12,420	0.20	2,760	5.80	92,834	0.20	3,160
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.47	7,542	-	-
State Work-Study Salaries	12.45	171,810	-	-	12.45	171,810	-	-	0.58	9,134	-	-
Other Salaries	2.60	97,250	-	-	2.60	97,250	-	-	13.43	366,521	-	-
Fringes		-		55,270		-		49,479		-		45,105
Travel		169,325		6,955		169,325		36,250		128,882		70,971
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,055,708		257,702		1,080,708		282,665		1,017,887		217,781
Equipment		-		-		-		40,621		-		40,620
Total Vocational/Technical Instruction	205.75	$ 9,488,757	5.92	$ 499,882	207.40	$ 9,408,757	5.65	$ 572,865	266.48	$ 9,209,412	3.62	$ 523,027
Apprenticeship												
Faculty Salaries	1.20	49,936	-	-	1.20	49,936	-	-	0.88	43,936	-	-
Part-time Faculty Salaries	3.90	115,202	-	-	4.60	135,202	-	-	8.28	126,242	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.30	8,282	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	10,048	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		660		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		13,295		5,000		13,295		8,000		11,650		6,852
Equipment		-		-		-		-		-		-
Total Apprenticeship	5.30	183,943	-	5,000	6.00	203,943	-	8,000	9.83	200,818	-	6,852
Automotive Technology												
Faculty Salaries	3.60	162,875	-	-	3.60	162,875	-	-	3.10	153,913	-	-
Part-time Faculty Salaries	2.26	67,590	-	-	2.26	67,590	-	-	3.36	51,199	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,202	-	-	1.00	29,202	-	-	1.05	28,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.44	7,051	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.02	360	-	-
Other Salaries	0.07	2,500	-	-	0.07	2,500	-	-	0.08	2,214	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		5,500		159		4,236		1,670
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		42,056		5,000		42,056		3,479		40,308		3,358
Equipment		-		-		-		18,252		-		18,251
Total Automotive Technology	7.73	320,763	-	5,000	7.73	320,763	-	21,890	8.05	287,826	-	23,279

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Occupations												
Faculty Salaries	4.73	234,009	-	-	4.73	234,009	-	-	4.94	245,599	-	-
Part-time Faculty Salaries	2.43	76,088	-	-	3.07	96,088	-	-	6.57	100,081	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,202	-	-	1.00	29,202	-	-	1.17	31,837	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.18	2,944	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	429	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.04	568	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.73	20,001	-	-
Fringes		-		-		-		-		-		-
Travel		8,250		-		8,250		-		14,573		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		24,214		1,000		24,214		-		19,353		-
Equipment		-		-		-		-		-		-
Total Business Occupations	8.56	377,283	-	1,000	9.20	397,283	-	-	13.66	435,385	-	-
Business Office Technology												
Faculty Salaries	5.83	280,194	-	-	5.83	280,194	-	-	5.23	259,733	-	-
Part-time Faculty Salaries	3.20	99,195	-	-	3.20	99,195	-	-	5.65	86,040	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	55,166	-	-	2.00	55,166	-	-	2.16	58,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.32	5,089	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.95	13,110	-	-	0.95	13,110	-	-	0.07	1,198	-	-
Other Salaries	0.20	7,500	-	-	0.20	7,500	-	-	1.65	45,129	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		3,130		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		47,070		-		47,070		-		49,108		-
Equipment		-		-		-		-		-		-
Total Business Office Technology	12.18	509,110	-	-	12.18	509,110	-	-	15.08	508,294	-	-
Computer Drafting & Graphics												
Faculty Salaries	4.93	248,487	-	-	4.93	248,487	-	-	4.97	246,839	-	-
Part-time Faculty Salaries	3.47	106,513	-	-	1.85	56,513	-	-	1.98	30,174	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.06	2,465	-	-
Support Staff Salaries	1.00	29,202	-	-	1.00	29,202	-	-	1.36	37,166	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.23	3,671	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.00	13,800	-	-	1.00	13,800	-	-	0.04	686	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	8,066	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		12,620		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		54,395		16,000		54,395		2,250		52,777		-
Equipment		-		-		-		-		-		-
Total Computer Drafting & Graphics	10.40	459,272	-	16,000	8.78	409,272	-	2,250	8.94	394,464	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Technology												
Faculty Salaries	10.93	549,576	-	-	10.93	549,576	-	-	10.89	541,351	-	-
Part-time Faculty Salaries	9.70	307,780	-	-	10.90	272,780	-	-	10.79	164,438	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.41	16,244	-	-
Support Staff Salaries	2.00	51,264	-	-	2.00	51,264	-	-	2.92	79,777	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.48	7,724	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	12,420	-	-	0.90	12,420	-	-	-	-	-	-
Other Salaries	0.50	18,750	-	-	0.50	18,750	-	-	3.57	97,499	-	-
Fringes		-		-		-		-		-		-
Travel		13,750		-		13,750		26,921		5,453		13,869
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		63,470		-		63,470		37,619		58,471		36,965
Equipment		-		-		-		-		-		-
Total Computer Technology	24.03	1,017,010	-	-	25.23	982,010	-	64,540	29.06	970,957	-	50,834
Creative Media - Digital Graphics												
Faculty Salaries	6.13	291,518	-	-	5.19	246,518	-	-	4.53	225,008	-	-
Part-time Faculty Salaries	5.60	167,790	-	-	5.60	167,790	-	-	10.30	156,923	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	1,952	-	-
Support Staff Salaries	1.00	18,271	-	-	1.00	18,271	-	-	1.22	33,348	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.82	13,045	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.20	16,560	-	-	1.20	16,560	-	-	0.06	949	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.55	14,912	-	-
Fringes		-		-		-		-		-		-
Travel		8,250		-		8,250		-		489		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		74,917		-		74,917		-		75,852		-
Equipment		-		-		-		-		-		-
Total Creative Media - Digital Graphics	13.93	577,306	-	-	12.99	532,306	-	-	17.53	522,478	-	-
Dental Assistant												
Faculty Salaries	2.33	121,119	-	-	2.33	121,119	-	-	2.54	126,397	-	-
Part-time Faculty Salaries	0.53	17,882	-	-	0.53	17,882	-	-	1.19	18,077	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.06	2,234	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,022	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,519	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	8,080	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		2,926		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		23,977		-		23,977		-		25,629		-
Equipment		-		-		-		-		-		-
Total Dental Assistant	3.06	169,863	-	-	3.06	169,863	-	-	4.31	186,884	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dental Hygiene												
Faculty Salaries	4.00	210,245	-	-	4.00	210,245	-	-	3.26	162,162	-	-
Part-time Faculty Salaries	2.40	104,382	-	-	2.40	104,382	-	-	8.08	123,087	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.04	40,712	-	-
Support Staff Salaries	2.00	55,179	-	-	2.00	55,179	-	-	0.19	5,206	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,320	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.70	9,660	-	-	0.70	9,660	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		1,933		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		61,596		1,000		61,596		-		59,590		-
Equipment		-		-		-		-		-		-
Total Dental Hygiene	9.10	445,187	-	1,000	9.10	445,187	-	-	12.65	394,010	-	-
Electronic Service												
Faculty Salaries	4.53	219,289	-	-	3.71	179,289	-	-	3.44	171,042	-	-
Part-time Faculty Salaries	0.50	14,575	-	-	0.50	14,575	-	-	0.36	5,478	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.32	12,423	-	-
Support Staff Salaries	1.00	33,901	-	-	1.00	33,901	-	-	1.25	34,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	12,420	-	-	0.90	12,420	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,099	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		6,805		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		36,820		-		36,820		-		34,359		-
Equipment		-		-		-		-		-		-
Total Electronic Service	6.93	323,880	-	-	6.11	283,880	-	-	5.41	265,415	-	-
Facilities Maint/Building Construction												
Faculty Salaries	1.33	60,223	-	-	1.33	60,223	-	-	1.21	60,223	-	-
Part-time Faculty Salaries	1.20	40,440	-	-	1.20	40,440	-	-	0.49	7,480	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,207	-	-	1.00	29,207	-	-	1.07	29,347	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	29	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		824		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		29,366		1,000		29,366		-		27,867		-
Equipment		-		-		-		-		-		-
Total Facilities Maint/Building Construction	4.03	168,886	-	1,000	4.03	168,886	-	-	2.77	125,770	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fire Science												
Faculty Salaries	2.33	122,030	1.33	65,900	2.33	122,030	1.33	66,498	2.43	120,937	1.00	49,873
Part-time Faculty Salaries	0.87	25,263	-	-	1.55	45,263	-	-	2.79	42,472	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.20	2,760	-	-	0.20	2,760	0.50	7,920	0.17	2,760
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	900	-	-
Fringes		-		21,118		-		20,646		-		15,491
Travel		2,750		3,375		2,750		3,375		8,216		4,142
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		17,486		34,640		17,486		31,987		12,323		40,772
Equipment		-		-		-		-		-		-
Total Fire Science	3.40	170,289	1.53	127,793	4.08	190,289	1.53	125,266	5.75	192,768	1.17	113,038
Health Info Tech												
Faculty Salaries	2.53	149,537	-	-	2.53	149,537	-	-	2.20	109,183	-	-
Part-time Faculty Salaries	0.50	15,940	-	-	0.50	15,940	-	-	1.04	15,888	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	7,250	-	-	0.20	7,250	-	-	0.85	23,328	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		592		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		4,265		-		4,265		-		5,829		-
Equipment		-		-		-		-		-		-
Total Health Info Tech	3.23	179,742	-	-	3.23	179,742	-	-	4.09	154,820	-	-
Health Occupations												
Faculty Salaries	9.93	472,672	-	-	9.93	472,672	-	-	9.96	495,098	-	-
Part-time Faculty Salaries	6.47	200,788	-	-	9.38	290,788	-	-	17.29	263,484	-	-
Professional Salaries	1.00	37,087	-	-	1.00	37,087	-	-	0.94	37,087	-	-
Support Staff Salaries	1.00	29,207	-	-	1.00	29,207	-	-	1.10	29,950	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.09	3,084	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.25	4,036	0.03	400
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.31	4,883	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.09	1,389	-	-
Other Salaries	1.40	52,500	-	-	1.40	52,500	-	-	1.64	44,691	-	-
Fringes		-		-		-		-		-		4
Travel		11,000		-		11,000		4,500		7,556		975
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		56,834		78,039		56,834		99,233		75,688		104,953
Equipment		-		-		-		16,487		-		16,487
Total Health Occupations	20.60	871,128	-	78,039	23.51	961,128	-	120,220	31.67	966,946	0.03	122,819

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Heating/Air Conditioning												
Faculty Salaries	1.33	62,382	-	-	1.33	62,382	-	-	1.26	62,381	-	-
Part-time Faculty Salaries	1.14	33,037	-	-	1.14	33,037	-	-	0.49	7,480	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	7,092	-	-
Support Staff Salaries	1.00	29,202	-	-	1.00	29,202	-	-	1.27	34,633	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,024	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	0.13	5,000	-	-	0.13	5,000	-	-	0.44	12,087	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		1,661		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		30,719		-		30,719		-		27,785		-
Equipment		-		-		-		-		-		-
Total Heating/Air Conditioning	4.00	168,610	-	-	4.00	168,610	-	-	3.70	154,143	-	-
Hospitality Services												
Faculty Salaries	2.43	131,676	2.00	67,500	2.43	131,676	2.00	60,606	2.16	107,558	1.27	63,139
Part-time Faculty Salaries	1.07	31,093	0.39	11,250	1.75	51,093	0.12	3,600	2.55	38,893	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	1.00	24,000	-	-	1.00	27,001	-	-	1.06	28,993
GA/TA Salaries	-	-	-	-	-	-	-	-	0.03	935	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.26	4,156	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	0.10	3,750	-	-	0.10	3,750	-	-	0.86	23,369	-	-
Fringes		-		31,418		-		27,785		-		28,561
Travel		4,125		3,580		4,125		-		1,679		1,233
Utilites		-		-		-				-		-
Other Supplies and Expenses		18,993		14,883		43,993		15,469		54,152		15,614
Equipment		-		-		-		-		-		-
Total Hospitality Services	4.00	195,157	3.39	152,631	4.68	240,157	3.12	134,461	5.86	230,742	2.33	137,540
Legal Assistant												
Faculty Salaries	1.03	46,439	-	-	1.03	46,439	-	-	0.97	48,455	-	-
Part-time Faculty Salaries	0.40	12,115	-	-	0.40	12,115	-	-	0.39	5,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,276	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		10,863		-		10,863		-		8,111		-
Equipment		-		-		-		-		-		-
Total Legal Assistant	1.43	72,167	-	-	1.43	72,167	-	-	1.48	65,794	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Library Technology												
Faculty Salaries	2.53	127,223	-	-	2.53	127,223	-	-	2.58	128,266	-	-
Part-time Faculty Salaries	3.10	104,470	-	-	3.10	104,470	-	-	3.99	60,756	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	3,453	-	-
Support Staff Salaries	1.00	29,202	-	-	1.00	29,202	-	-	1.11	30,221	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.80	21,754	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		2,201		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		10,477		-		10,477		-		10,683		-
Equipment		-		-		-		-		-		-
Total Library Technology	6.63	275,497	-	-	6.63	275,497	-	-	8.57	257,334	-	-
Manufacturing Technology												
Faculty Salaries	2.20	102,684	1.00	8,545	2.20	102,684	-	-	1.94	96,414	-	-
Part-time Faculty Salaries	0.50	16,850	-	-	0.50	16,850	-	-	0.47	7,196	-	-
Professional Salaries	-	-	-	-	-	-	1.00	3,385	0.22	8,535	0.09	3,385
Support Staff Salaries	1.00	29,207	-	-	1.00	29,207	-	-	1.34	36,647	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.75	10,350	-	-	0.75	10,350	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,264	-	-
Fringes		-		2,734		-		1,048		-		1,049
Travel		2,750		-		2,750		1,295		1,858		49,082
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		54,404		99,140		54,404		84,128		62,492		9,267
Equipment		-		-		-		5,882		-		5,882
Total Manufacturing Technology	4.45	216,245	1.00	110,419	4.45	216,245	1.00	95,738	4.05	215,406	0.09	68,665
Nursing (ADN)												
Faculty Salaries	8.00	479,195	-	-	7.08	419,195	-	-	9.32	463,207	-	-
Part-time Faculty Salaries	2.00	105,000	-	-	1.14	60,000	-	-	3.77	57,433	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	25,462	-	-	1.00	25,462	-	-	0.94	25,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.45	15,087	-	-
Student Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.05	870	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	992	-	-
Fringes		-		-		-		-		-		-
Travel		16,000		-		16,000		-		18,335		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		124,765		-		124,765		-		61,070		-
Equipment		-		-		-		-		-		-
Total Nursing (ADN)	11.40	755,942	-	-	9.62	650,942	-	-	14.57	642,554	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Assistant												
Faculty Salaries	4.66	223,063	-	-	4.66	223,063	-	-	3.65	181,531	-	-
Part-time Faculty Salaries	2.40	72,387	-	-	2.40	72,387	-	-	5.29	80,670	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.54	8,676	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		5,500		-		2,137		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		56,014		-		56,014		-		33,087		-
Equipment		-		-		-		-		-		-
Total Nursing Assistant	7.26	359,724	-	-	7.26	359,724	-	-	9.48	306,101	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		2,019		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		500		-		-
Equipment		-		-		-		-		-		-
Total Other Instruction	-	-	-	-	-	-	-	500	-	2,019	-	-
Paramedics												
Faculty Salaries	5.19	238,144	-	-	5.19	238,144	-	-	4.35	216,208	-	-
Part-time Faculty Salaries	5.03	176,442	-	-	5.03	176,442	-	-	7.93	120,790	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.51	20,121	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.58	43,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.54	8,659	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.76	20,816	-	-
Fringes		-		-		-		-		-		-
Travel		14,000		-		14,000		-		5,959		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		42,859		-		42,859		-		37,457		-
Equipment		-		-		-		-		-		-
Total Paramedics	11.02	482,485	-	-	11.02	482,485	-	-	15.67	473,244	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Radiology Technology												
Faculty Salaries	3.66	191,637	-	-	3.66	191,637	-	-	4.12	204,848	-	-
Part-time Faculty Salaries	1.15	51,035	-	-	1.15	51,035	-	-	3.47	52,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,595	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	192	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.11	1,729	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	720	-	-
Fringes		-		-		-		-		-		-
Travel		8,250		-		8,250		-		4,075		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		19,635		1,000		19,635		-		25,005		-
Equipment		-		-		-		-		-		-
Total Radiology Technology	5.21	276,077	-	1,000	5.21	276,077	-	-	7.84	291,114	-	-
Respiratory Therapy												
Faculty Salaries	2.67	131,746	-	-	2.67	131,746	-	-	2.70	134,094	-	-
Part-time Faculty Salaries	1.60	84,000	-	-	1.60	84,000	-	-	6.93	105,593	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	1,796	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.13	3,608	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,538	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	327	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,325		-		9,325		-		8,586		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		32,358		1,000		32,358		-		26,506		-
Equipment		-		-		-		-		-		-
Total Respiratory Therapy	4.67	262,949	-	1,000	4.67	262,949	-	-	9.93	282,048	-	-
Sonography												
Faculty Salaries	2.66	133,551	-	-	2.66	133,551	-	-	2.73	135,459	-	-
Part-time Faculty Salaries	0.10	2,915	-	-	0.10	2,915	-	-	0.31	4,759	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	609	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	192	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.02	308	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,875		-		4,875		-		3,830		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		15,509		-		15,509		-		18,035		-
Equipment		-		-		-		-		-		-
Total Sonography	2.96	159,610	-	-	2.96	159,610	-	-	3.11	163,192	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water Technology												
Faculty Salaries	2.53	123,605	-	-	2.53	123,605	-	-	2.42	120,445	-	-
Part-time Faculty Salaries	0.63	19,523	-	-	0.63	19,523	-	-	1.63	24,777	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,207	-	-	1.00	29,207	-	-	1.00	27,333	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.51	8,147	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.02	245	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,890	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		3,564		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		25,873		-		25,873		-		33,939		-
Equipment		-		-		-		-		-		-
Total Water Technology	4.36	205,093	-	-	4.36	205,093	-	-	5.65	220,340	-	-
Welding Technology												
Faculty Salaries	2.53	126,229	-	-	2.53	126,229	-	-	2.49	123,532	-	-
Part-time Faculty Salaries	1.90	56,295	-	-	1.90	56,295	-	-	3.41	51,924	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.14	5,311	-	-
Support Staff Salaries	1.00	29,202	-	-	1.00	29,202	-	-	1.33	36,256	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.17	2,738	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.45	6,210	-	-	0.45	6,210	-	-	0.11	1,702	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,357	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		2,965		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		63,478		-		63,478		-		70,761		-
Equipment		-		-		-		-		-		-
Total Welding Technology	5.88	285,539	-	-	5.88	285,539	-	-	7.77	298,546	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	0.15	$ 7,212	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	80,798	-	-	2.00	72,399	-	-	2.06	81,135	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.83	22,623	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,675	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	849	-	-
State Work-Study Salaries	0.75	10,280	-	-	0.75	10,280	-	-	0.14	2,180	-	-
Other Salaries	3.40	178,871	-	-	3.40	178,871	-	-	0.11	3,029	-	-
Fringes		56,406		-		57,243		-		27,159		-
Travel		13,500		-		11,500		-		8,213		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		344,109		95,805		233,671		127,740		36,676		127,740
Equipment		-		-		-		-		-		-
Total Community Education	6.15	$ 683,964	-	$ 95,805	6.15	$ 563,964	-	$ 127,740	3.44	$ 190,751	-	$ 127,740
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.31	12,288	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.22	6,023	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	21	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,547	-	-
Other Salaries	1.30	68,359	-	-	1.30	68,359	-	-	0.09	2,521	-	-
Fringes		11,944		-		11,944		-		3,807		-
Travel		1,500		-		1,500		-		1,549		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		215,270		-		115,270		-		30,944		-
Equipment		-		-		-		-		-		-
Total Community Education	1.30	297,073	-	-	1.30	197,073	-	-	0.72	58,700	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	488	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	80,798	-	-	2.00	72,399	-	-	0.07	2,885	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.08	2,063	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	801	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	849	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.04	633	-	-
Other Salaries	0.40	21,000	-	-	0.40	21,000	-	-	-	-	-	-
Fringes		28,789		-		29,626		-		971		-
Travel		10,000		-		8,000		-		2,694		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		66,857		95,805		56,419		127,740		-		127,740
Equipment		-		-		-		-		-		-
Total Contract Training	2.80	212,964	-	95,805	2.80	192,964	-	127,740	0.30	11,384	-	127,740

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.14	6,724	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.24	48,862	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.14	3,831	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.15	2,000	-	-	0.15	2,000	-	-	-	-	-	-
Other Salaries	1.41	74,059	-	-	1.41	74,059	-	-	0.02	508	-	-
Fringes		12,954		-		12,954		-		17,533		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		50,159		-		50,159		-		-		-
Equipment		-		-		-		-		-		-
Total Other Community Education	1.56	139,172	-	-	1.56	139,172	-	-	1.54	77,458	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.44	17,100	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.39	10,706	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	853	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	0.29	15,453	-	-	0.29	15,453	-	-	-	-	-	-
Fringes		2,719		-		2,719		-		4,848		-
Travel		2,000		-		2,000		-		3,970		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		11,823		-		11,823		-		5,732		-
Equipment		-		-		-		-		-		-
Total Truck Driving School	0.49	34,755	-	-	0.49	34,755	-	-	0.88	43,209	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	32.06	$ 1,586,744	3.00	$ 177,233	32.45	$ 1,606,744	2.89	$ 186,468	32.29	$ 1,604,678	9.88	$ 490,926
Part-time Faculty Salaries	29.97	900,525	7.66	283,527	31.65	950,525	8.44	312,396	55.49	845,756	-	-
Professional Salaries	2.00	75,895	3.00	86,847	2.00	75,895	3.00	184,674	1.83	71,895	5.03	197,669
Support Staff Salaries	2.00	52,138	3.00	79,682	2.00	52,138	5.00	142,897	2.33	63,580	6.43	175,670
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.01	486
Student Salaries	1.50	20,700	7.60	70,000	1.50	20,700	9.21	84,844	13.65	218,397	5.25	84,001
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,225	0.20	3,188
State Work-Study Salaries	12.90	178,020	-	-	12.90	178,020	-	-	0.48	7,583	0.76	12,129
Other Salaries	2.57	96,250	6.10	72,800	2.57	96,250	5.94	70,832	8.13	222,078	0.16	4,373
Fringes		-		173,535		-		226,966		-		220,137
Travel		41,250		16,005		41,250		14,519		30,978		11,033
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		142,815		74,958		142,815		71,952		171,918		82,171
Equipment		-		-		-		-		-		-
Total Preparation/Remedial Instruction	83.00	$ 3,094,337	30.36	$ 1,034,587	85.07	$ 3,164,337	34.48	$ 1,295,548	114.34	$ 3,239,088	27.72	$ 1,281,783
Adult Basic Education, ElCivics, TAACCCT												
Faculty Salaries	-	-	3.00	177,233	-	-	2.89	186,468	-	-	9.88	490,926
Part-time Faculty Salaries	-	-	7.66	283,527	-	-	8.44	312,396	-	-	-	-
Professional Salaries	-	-	3.00	86,847	-	-	3.00	184,674	-	-	5.03	197,669
Support Staff Salaries	-	-	3.00	79,682	-	-	5.00	142,897	-	-	6.43	175,670
GA/TA Salaries	-	-		-	-	-	-	-	-	-	0.01	486
Student Salaries	-	-	7.60	70,000	-	-	9.21	84,844	-	-	5.25	84,001
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.20	3,188
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.76	12,129
Other Salaries	-	-	6.10	72,800	-	-	5.94	70,832	-	-	0.16	4,373
Fringes		-		173,535		-		226,966		-		220,137
Travel		-		16,005		-		14,519		-		11,033
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		74,958		-		71,952		-		82,171
Equipment		-		-		-		-		-		-
Total Adult Basic Education, ElCivics, TAACC(	-	-	30.36	1,034,587	-	-	34.48	1,295,548	-	-	27.72	1,281,783
Development English												
Faculty Salaries	11.46	558,256	-	-	11.46	558,256	-	-	11.59	576,140	-	-
Part-time Faculty Salaries	11.47	342,140	-	-	11.47	342,140	-	-	20.01	304,921	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	4,120	-	-
Support Staff Salaries	1.00	25,964	-	-	1.00	25,964	-	-	1.09	29,798	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.54	8,619	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	845	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.21	3,331	-	-
Other Salaries	1.07	40,000	-	-	1.07	40,000	-	-	3.15	85,932	-	-
Fringes		-		-		-		-		-		-
Travel		15,125		-		15,125		-		17,208		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		64,406		-		64,406		-		67,776		-
Equipment		-		-		-		-		-		-
Total Development English	25.00	1,045,891	-	-	25.00	1,045,891	-	-	36.74	1,098,690	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Development Math												
Faculty Salaries	19.27	953,231	-	-	19.66	973,231	-	-	19.32	960,131	-	-
Part-time Faculty Salaries	13.73	413,673	-	-	14.76	443,673	-	-	26.67	406,540	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,267	-	-
Support Staff Salaries	1.00	26,174	-	-	1.00	26,174	-	-	1.13	30,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.15	18,455	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,380	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.26	4,111	-	-
Other Salaries	1.50	56,250	-	-	1.50	56,250	-	-	3.92	107,117	-	-
Fringes		-		-		-		-		-		-
Travel		22,000		-		22,000		-		13,078		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		63,651		-		63,651		-		77,322		-
Equipment		-		-		-		-		-		-
Total Development Math	35.90	1,540,499	-	-	37.32	1,590,499	-	-	52.62	1,622,148	-	-
Development Studies												
Faculty Salaries	1.33	75,257	-	-	1.33	75,257	-	-	1.38	68,407	-	-
Part-time Faculty Salaries	4.77	144,712	-	-	5.42	164,712	-	-	8.81	134,295	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.10	3,764	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.11	3,035	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.06	29,029	-	-
Fringes		-		-		-		-		-		-
Travel		1,375		-		1,375		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,269		-		1,269		-		599		-
Equipment		-		-		-		-		-		-
Total Development Studies	6.10	222,613	-	-	6.75	242,613	-	-	11.46	239,129	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	75,895	-	-	2.00	75,895	-	-	1.55	60,744	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.50	20,700	-	-	1.50	20,700	-	-	11.96	191,323	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	12.50	172,500	-	-	12.50	172,500	-	-	0.01	141	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		692		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		13,489		-		13,489		-		26,221		-
Equipment		-		-		-		-		-		-
Total Tutoring	16.00	285,334	-	-	16.00	285,334	-	-	13.52	279,121	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana 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	-	$ 114,156	-	$ -	-	$ 114,156	-	$ -	-	$ 117,762	-	$ -
Library/ Media Center	13.27	535,938	-	-	13.27	535,938	-	-	14.28	533,634	-	-
Total Libraries	13.27	$ 650,094	-	$ -	13.27	$ 650,094	-	$ -	14.28	$ 651,396	-	$ -
Educational Media Services												
Learning Technology	3.30	$ 225,375	-	$ -	3.30	$ 225,375	-	$ -	2.23	$ 178,991	-	$ -
Total Educational Media Services	3.30	$ 225,375	-	$ -	3.30	$ 225,375	-	$ -	2.23	$ 178,991	-	$ -
Academic Administration												
Advising (Student Success)	6.60	$ 253,033	-	$ -	6.60	$ 253,033	-	$ -	7.60	$ 272,162	-	$ -
Business & Info Systems Div	3.63	203,370	-	-	3.63	203,370	-	-	4.61	202,940	-	-
Computer Laboratory Support	10.50	306,871	-	-	10.50	306,871	-	-	10.95	311,079	-	-
General Studies Division	3.80	203,608	-	-	3.80	203,608	-	-	4.47	195,771	-	-
Health & Public Services Div	6.70	283,335	-	-	6.70	283,335	-	-	6.91	259,289	-	-
Instructional Support	9.35	590,385	-	30,700	9.35	590,385	-	25,010	12.15	547,576	-	8,874
Technical Studies Division	6.01	257,943	-	-	6.01	257,943	-	-	5.40	231,469	-	-
Workforce & Community Support	5.73	260,267	-	-	5.73	260,267	-	-	5.19	212,987	-	-
Total Academic Administration	52.32	$ 2,358,812	-	$ 30,700	52.32	$ 2,358,812	-	$ 25,010	57.28	$ 2,233,273	-	$ 8,874
Ancillary Support												
Dental Hygiene Program	-	$ 25,000	-	$ -	-	$ 25,000	-	$ 500	0.16	$ 40,936	-	$ -
Instructional Support	-	-	-	-	-	-	0.07	2,174	-	-	0.07	4,155
Total Ancillary Support	-	$ 25,000	-	$ -	-	$ 25,000	0.07	$ 2,674	0.16	$ 40,936	0.07	$ 4,155
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	$ -	3.93	$ 62,800	-	$ -	2.31	$ 36,900	-	$ -	2.86	$ 45,761
State Work-Study Salaries	-	-	5.52	88,300	-	-	5.34	85,500	-	-	3.01	48,088
Fringe Benefits		750,778		-		750,778		-		681,291		-
Total Other Items Not Included in Exhibit 11A's	-	$ 750,778	9.45	$ 151,100	-	$ 750,778	7.65	$ 122,400	-	$ 681,291	5.87	$ 93,849
Net Expense for Academic Support in I&G (Exh 2)	**68.89**	**$ 4,010,059**	**9.45**	**$ 181,800**	**68.89**	**$ 4,010,059**	**7.72**	**$ 150,084**	**73.95**	**$ 3,785,887**	**5.94**	**$ 106,878**

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Salaries for Academic Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	0.11	$ 5,498	0.06	$ 2,754
Part-time Faculty Salaries	-	-	-	-	-	-	0.07	1,000	-	-	-	-
Professional Salaries	28.00	1,528,086	-	-	28.00	1,528,086	-	-	36.34	1,427,496	0.01	498
Support Staff Salaries	26.50	777,049	-	-	26.50	777,049	-	-	29.01	792,740	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	5.85	93,731	-	-
Federal Work-Study Salaries	-	-	3.93	62,800	-	-	2.31	36,900	0.90	14,431	2.86	45,761
State Work-Study Salaries	12.20	168,360	5.52	88,300	12.20	168,360	5.34	85,500	1.46	23,264	3.01	48,088
Other Salaries	2.19	60,272	-	-	2.19	60,272	-	-	0.28	8,082	-	-
Total Salaries for Academic Support	68.89	$ 2,533,767	9.45	$ 151,100	68.89	$ 2,533,767	7.72	$ 123,400	73.95	$ 2,365,242	5.94	$ 97,101

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	0.11	$ 5,498	0.06	$ 2,754
Part-time Faculty Salaries	-	-	-	-	-	-	0.07	1,000	-	-	-	-
Professional Salaries	28.00	1,528,086	-	-	28.00	1,528,086	-	-	36.34	1,427,496	0.01	498
Support Staff Salaries	26.50	777,049	-	-	26.50	777,049	-	-	29.01	792,740	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	5.85	93,731	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.90	14,431	-	-
State Work-Study Salaries	12.20	168,360	-	-	12.20	168,360	-	-	1.46	23,264	-	-
Other Salaries	2.19	60,272	-	-	2.19	60,272	-	-	0.28	8,082	-	-
Fringes		-		-		-		174		29		566
Travel		66,405		-		66,405		-		82,047		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		659,109		30,700		659,109		26,510		657,278		9,211
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	68.89	$ 3,259,281	-	$ 30,700	68.89	$ 3,259,281	0.07	$ 27,684	73.95	$ 3,104,596	0.07	$ 13,029

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	231,996	-	-	5.00	231,996	-	-	5.36	210,663	-	-
Support Staff Salaries	6.00	177,923	-	-	6.00	177,923	-	-	7.30	199,503	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.57	9,075	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.45	7,226	-	-
State Work-Study Salaries	1.90	26,220	-	-	1.90	26,220	-	-	0.49	7,877	-	-
Other Salaries	0.37	10,335	-	-	0.37	10,335	-	-	0.11	3,004	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		8,666		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		196,745		-		196,745		-		205,382		-
Equipment		-		-		-		-		-		-
Total Libraries	13.27	$ 650,094	-	$ -	13.27	$ 650,094	-	$ -	14.28	$ 651,396	-	$ -
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		114,156		-		114,156		-		117,762		-
Equipment		-		-		-		-		-		-
Total Library Materials/Acquisitions	-	114,156	-	-	-	114,156	-	-	-	117,762	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	231,996	-	-	5.00	231,996	-	-	5.36	210,663	-	-
Support Staff Salaries	6.00	177,923	-	-	6.00	177,923	-	-	7.30	199,503	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.57	9,075	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.45	7,226	-	-
State Work-Study Salaries	1.90	26,220	-	-	1.90	26,220	-	-	0.49	7,877	-	-
Other Salaries	0.37	10,335	-	-	0.37	10,335	-	-	0.11	3,004	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		8,666		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		82,589		-		82,589		-		87,620		-
Equipment		-		-		-		-		-		-
Total Library/ Media Center	13.27	535,938	-	-	13.27	535,938	-	-	14.28	533,634	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Educational Media Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	129,167	-	-	3.00	129,167	-	-	2.12	83,397	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	240	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,004	-	-
State Work-Study Salaries	0.30	4,140	-	-	0.30	4,140	-	-	0.03	400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		6,957		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		87,943		-		87,943		-		86,993		-
Equipment		-		-		-		-		-		-
Total Educational Media Services	3.30	$ 225,375	-	$ -	3.30	$ 225,375	-	$ -	2.23	$ 178,991	-	$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	129,167	-	-	3.00	129,167	-	-	2.12	83,397	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	240	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,004	-	-
State Work-Study Salaries	0.30	4,140	-	-	0.30	4,140	-	-	0.03	400	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		6,957		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		87,943		-		87,943		-		86,993		-
Equipment		-		-		-		-		-		-
Total Learning Technology	3.30	225,375	-	-	3.30	225,375	-	-	2.23	178,991	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Academic Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	0.11	$ 5,498	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.00	1,166,923	-	-	20.00	1,166,923	-	-	28.86	1,133,436	-	-
Support Staff Salaries	20.50	599,126	-	-	20.50	599,126	-	-	21.71	593,237	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	5.10	81,785	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.39	6,201	-	-
State Work-Study Salaries	10.00	138,000	-	-	10.00	138,000	-	-	0.94	14,987	-	-
Other Salaries	1.82	49,937	-	-	1.82	49,937	-	-	0.17	5,078	-	-
Fringes		-		-		-		-		-		-
Travel		55,405		-		55,405		-		66,424		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		349,421		30,700		349,421		25,010		326,627		8,874
Equipment		-		-		-		-		-		-
Total Academic Administration	52.32	$ 2,358,812	-	$ 30,700	52.32	$ 2,358,812	-	$ 25,010	57.28	$ 2,233,273	-	$ 8,874
Advising (Student Success)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	126,324	-	-	3.00	126,324	-	-	4.18	164,066	-	-
Support Staff Salaries	2.00	62,569	-	-	2.00	62,569	-	-	3.42	93,503	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	1.20	33,072	-	-	1.20	33,072	-	-	-	44	-	-
Fringes		-		-		-		-		-		-
Travel		5,675		-		5,675		-		1,106		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		19,873		-		19,873		-		13,443		-
Equipment		-		-		-		-		-		-
Total Advising (Student Success)	6.60	253,033	-	-	6.60	253,033	-	-	7.60	272,162	-	-
Business & Info Systems Div												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	122,717	-	-	2.00	122,717	-	-	3.16	124,123	-	-
Support Staff Salaries	1.00	29,201	-	-	1.00	29,201	-	-	1.10	30,119	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.24	3,865	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	146	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.06	901	-	-
Other Salaries	0.03	727	-	-	0.03	727	-	-	0.04	1,119	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		4,300		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		35,570		-		35,570		-		38,367		-
Equipment		-		-		-		-		-		-
Total Business & Info Systems Div	3.63	203,370	-	-	3.63	203,370	-	-	4.61	202,940	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Academic Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.00	166,335	-	-	5.00	166,335	-	-	6.28	171,637	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	3.79	60,688	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.31	4,998	-	-
State Work-Study Salaries	5.50	75,900	-	-	5.50	75,900	-	-	0.57	9,179	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	51	-	-
Fringes		-		-		-		-		-		-
Travel		605		-		605		-		664		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		64,031		-		64,031		-		63,862		-
Equipment		-		-		-		-		-		-
Total Computer Laboratory Support	10.50	306,871	-	-	10.50	306,871	-	-	10.95	311,079	-	-
General Studies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	119,231	-	-	2.00	119,231	-	-	3.07	120,590	-	-
Support Staff Salaries	1.00	29,411	-	-	1.00	29,411	-	-	1.11	30,403	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.28	4,481	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	379	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		5,702		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		37,051		-		37,051		-		34,216		-
Equipment		-		-		-		-		-		-
Total General Studies Division	3.80	203,608	-	-	3.80	203,608	-	-	4.47	195,771	-	-
Health & Public Services Div												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	152,438	-	-	3.00	152,438	-	-	3.48	136,792	-	-
Support Staff Salaries	3.00	80,982	-	-	3.00	80,982	-	-	3.09	84,351	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.27	4,314	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,057	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	-	-	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	-	38	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		1,925		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		32,004		-		32,004		-		30,812		-
Equipment		-		-		-		-		-		-
Total Health & Public Services Div	6.70	283,335	-	-	6.70	283,335	-	-	6.91	259,289	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Academic Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	0.11	5,498	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.50	379,205	-	-	5.50	379,205	-	-	9.39	368,875	-	-
Support Staff Salaries	3.00	82,161	-	-	3.00	82,161	-	-	2.08	56,805	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.31	4,999	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.15	2,424	-	-
Other Salaries	0.25	6,890	-	-	0.25	6,890	-	-	0.11	2,919	-	-
Fringes		-		-		-		-		-		-
Travel		14,850		-		14,850		-		43,092		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		98,999		30,700		98,999		25,010		62,964		8,874
Equipment		-		-		-		-		-		-
Total Instructional Support	9.35	590,385	-	30,700	9.35	590,385	-	25,010	12.15	547,576	-	8,874
Technical Studies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	114,130	-	-	2.00	114,130	-	-	2.75	107,833	-	-
Support Staff Salaries	3.00	82,369	-	-	3.00	82,369	-	-	2.33	63,583	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,608	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	12,420	-	-	0.90	12,420	-	-	0.16	2,483	-	-
Other Salaries	0.11	3,047	-	-	0.11	3,047	-	-	-	126	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		5,054		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		39,102		-		39,102		-		49,782		-
Equipment		-		-		-		-		-		-
Total Technical Studies Division	6.01	257,943	-	-	6.01	257,943	-	-	5.40	231,469	-	-
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.50	152,878	-	-	2.50	152,878	-	-	2.83	111,157	-	-
Support Staff Salaries	2.50	66,098	-	-	2.50	66,098	-	-	2.30	62,836	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	830	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	-	-	-	-
Other Salaries	0.13	3,445	-	-	0.13	3,445	-	-	0.01	402	-	-
Fringes		-		-		-		-		-		-
Travel		6,775		-		6,775		-		4,581		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		22,791		-		22,791		-		33,181		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	5.73	260,267	-	-	5.73	260,267	-	-	5.19	212,987	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Ancillary Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	0.06	$ 2,754
Part-time Faculty Salaries	-	-	-	-	-	-	0.07	1,000	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	498
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,631	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		174		29		566
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		25,000		1,500		38,276		337
Equipment		-		-		-		-		-		-
Total Ancillary Support	-	$ 25,000	-	$ -	-	$ 25,000	0.07	$ 2,674	0.16	$ 40,936	0.07	$ 4,155
Dental Hygiene Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,631	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		29		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		25,000		500		38,276		-
Equipment		-		-		-		-		-		-
Total Dental Hygiene Program	-	25,000	-	-	-	25,000	-	500	0.16	40,936	-	-
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.06	2,754
Part-time Faculty Salaries	-	-	-	-	-	-	0.07	1,000	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.01	498
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		174		-		566
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		1,000		-		337
Equipment		-		-		-		-		-		-
Total Instructional Support	-	-	-	-	-	-	0.07	2,174	-	-	0.07	4,155

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana 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												
Adult Basic Education	4.09	$ 197,029	5.87	$ 264,089	4.09	$ 197,029	0.44	$ 20,789	3.02	$ 145,743	0.49	$ 20,142
Adult Basic Educ Textbook Materials	-	-	-	50,000	-	-	-	50,569	-	-	-	24,497
Dual Credit Student Services	5.40	188,518	-	-	5.40	188,518	-	-	5.22	198,222	-	-
Gadsden Center	5.30	181,317	-	-	5.30	181,317	-	-	6.20	201,346	-	-
Misc ESL/GED/GEAR-UP/IME	-	-	1.19	35,600	-	-	0.21	5,930	-	-	0.10	6,000
Student Development	4.40	245,302	-	-	4.40	245,302	-	-	6.13	254,660	-	-
Sunland Park Center	4.10	142,423	-	-	4.10	142,423	-	-	3.93	145,204	-	-
Total Student Services Administration	23.29	$ 954,589	7.06	$ 349,689	23.29	$ 954,589	0.65	$ 77,288	24.50	$ 945,175	0.59	$ 50,639
Counseling & Career Guidance												
Counseling & Disabled Service	5.40	$ 460,709	-	$ -	5.40	$ 460,709	-	$ -	6.09	$ 376,525	-	$ -
Placement & Cooperative Education	3.40	146,381	0.30	5,055	3.40	146,381	-	-	4.04	156,088	-	-
Student Publications	-	32,250	-	-	-	32,250	-	-	-	17,974	-	-
Total Counseling & Career Guidance	8.80	$ 639,340	0.30	$ 5,055	8.80	$ 639,340	-	$ -	10.13	$ 550,587	-	$ -
Financial Aid Administration												
Financial Aid	12.10	$ 480,088	-	$ -	12.10	$ 480,088	-	$ -	11.39	$ 478,521	-	$ -
Total Financial Aid Administration	12.10	$ 480,088	-	$ -	12.10	$ 480,088	-	$ -	11.39	$ 478,521	-	$ -
Student Admissions												
Admissions	11.40	$ 456,698	-	$ -	11.40	$ 456,698	-	$ -	11.06	$ 438,932	-	$ -
Total Student Admissions	11.40	$ 456,698	-	$ -	11.40	$ 456,698	-	$ -	11.06	$ 438,932	-	$ -
Student Records												
Registrar	3.20	$ 104,322	-	$ -	3.20	$ 104,322	-	$ -	3.10	$ 100,727	-	$ -
Total Student Records	3.20	$ 104,322	-	$ -	3.20	$ 104,322	-	$ -	3.10	$ 100,727	-	$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	$ -	1.48	$ 23,700	-	$ -	1.70	$ 27,200	-	$ -	1.50	$ 23,994
State Work-Study Salaries	-	-	3.39	54,200	-	-	3.13	50,100	-	-	1.57	25,096
Fringe Benefits		621,046		-		621,046		-		591,010		-
Total Other Items Not Included in Exhibit 12A's	-	$ 621,046	4.87	$ 77,900	-	$ 621,046	4.83	$ 77,300	-	$ 591,010	3.07	$ 49,090
Net Expense for Student Services in I&G (Exh 2)	**58.79**	**$ 3,256,083**	**12.23**	**$ 432,644**	**58.79**	**$ 3,256,083**	**5.48**	**$ 154,588**	**60.18**	**$ 3,104,952**	**3.66**	**$ 99,729**

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Salaries for Student Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	0.11	$ 7,579	-	$ -	0.23	$ 11,486
Part-time Faculty Salaries	-	-	0.54	11,356	-	-	0.21	4,412	-	-	-	-
Professional Salaries	29.50	1,267,505	1.00	65,000	29.50	1,267,505	-	-	31.01	1,218,515	-	-
Support Staff Salaries	24.00	658,397	4.50	118,585	24.00	658,397	-	-	25.78	704,222	0.36	9,782
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	15,739	-	-
Student Salaries	0.40	5,520	0.30	5,000	0.40	5,520	-	-	1.51	24,081	-	-
Federal Work-Study Salaries	-	-	1.48	23,700	-	-	1.70	27,200	0.47	7,567	1.50	23,994
State Work-Study Salaries	4.10	56,580	3.39	54,200	4.10	56,580	3.13	50,100	0.76	12,140	1.57	25,096
Other Salaries	0.79	21,772	1.02	27,947	0.79	21,772	0.33	9,251	0.18	5,120	-	-
Total Salaries for Student Services	58.79	$ 2,009,774	12.23	$ 305,788	58.79	$ 2,009,774	5.48	$ 98,542	60.18	$ 1,987,384	3.66	$ 70,358

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	0.11	$ 7,579	-	$ -	0.23	$ 11,486
Part-time Faculty Salaries	-	-	0.54	11,356	-	-	0.21	4,412	-	-	-	-
Professional Salaries	29.50	1,267,505	1.00	65,000	29.50	1,267,505	-	-	31.01	1,218,515	-	-
Support Staff Salaries	24.00	658,397	4.50	118,585	24.00	658,397	-	-	25.78	704,222	0.36	9,782
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	15,739	-	-
Student Salaries	0.40	5,520	0.30	5,000	0.40	5,520	-	-	1.51	24,081	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.47	7,567	-	-
State Work-Study Salaries	4.10	56,580	-	-	4.10	56,580	-	-	0.76	12,140	-	-
Other Salaries	0.79	21,772	1.02	27,947	0.79	21,772	0.33	9,251	0.18	5,120	-	-
Fringes		-		66,156		-		4,727		-		4,603
Travel		64,135		2,000		64,135		-		45,356		6
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		561,128		58,700		561,128		51,319		481,202		24,762
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	58.79	$ 2,635,037	7.36	$ 354,744	58.79	$ 2,635,037	0.65	$ 77,288	60.18	$ 2,513,942	0.59	$ 50,639

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	0.11	$ 7,579	-	$ -	0.23	$ 11,486
Part-time Faculty Salaries	-	-	0.54	11,356	-	-	0.21	4,412	-	-	-	-
Professional Salaries	10.50	475,015	1.00	65,000	10.50	475,015	-	-	11.70	459,692	-	-
Support Staff Salaries	10.00	270,259	4.50	118,585	10.00	270,259	-	-	10.97	299,953	0.36	9,782
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	15,739	-	-
Student Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.52	8,430	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.20	3,196	-	-
State Work-Study Salaries	2.20	30,360	-	-	2.20	30,360	-	-	0.52	8,257	-	-
Other Salaries	0.19	5,236	1.02	27,947	0.19	5,236	0.33	9,251	0.12	3,225	-	-
Fringes		-		66,101		-		4,727		-		4,603
Travel		26,410		2,000		26,410		-		14,324		6
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		141,789		58,700		141,789		51,319		132,359		24,762
Equipment		-		-		-		-		-		-
Total Student Services Administration	23.29	$ 954,589	7.06	$ 349,689	23.29	$ 954,589	0.65	$ 77,288	24.50	$ 945,175	0.59	$ 50,639
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	0.11	7,579	-	-	0.13	6,634
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	72,336	1.00	65,000	1.50	72,336	-	-	1.39	54,472	-	-
Support Staff Salaries	2.00	62,831	4.50	118,585	2.00	62,831	-	-	1.47	40,273	0.36	9,782
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	994	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.09	1,453	-	-
Other Salaries	0.19	5,236	0.37	10,300	0.19	5,236	0.33	9,251	0.01	402	-	-
Fringes		-		60,704		-		3,959		-		3,759
Travel		4,125		2,000		4,125		-		2,819		6
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		46,981		7,500		46,981		-		45,330		(39)
Equipment		-		-		-		-		-		-
Total Adult Basic Education	4.09	197,029	5.87	264,089	4.09	197,029	0.44	20,789	3.02	145,743	0.49	20,142
Adult Basic Educ Textbook 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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		50,000		-		50,569		-		24,497
Equipment		-		-		-		-		-		-
Total Adult Basic Educ Textbook Materials	-	-	-	50,000	-	-	-	50,569	-	-	-	24,497

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dual Credit Student Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	118,886	-	-	3.00	118,886	-	-	3.09	121,428	-	-
Support Staff Salaries	2.00	50,689	-	-	2.00	50,689	-	-	2.03	55,510	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	693	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,542	-	-
Fringes		-		-		-		-		-		-
Travel		2,375		-		2,375		-		1,489		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		11,048		-		11,048		-		17,560		-
Equipment		-		-		-		-		-		-
Total Dual Credit Student Services	5.40	188,518	-	-	5.40	188,518	-	-	5.22	198,222	-	-
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	64,903	-	-	1.50	64,903	-	-	1.65	64,902	-	-
Support Staff Salaries	3.00	77,503	-	-	3.00	77,503	-	-	4.17	113,965	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,948	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.25	3,924	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	200	-	-
Fringes		-		-		-		-		-		-
Travel		7,755		-		7,755		-		2,282		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		20,116		-		20,116		-		14,125		-
Equipment		-		-		-		-		-		-
Total Gadsden Center	5.30	181,317	-	-	5.30	181,317	-	-	6.20	201,346	-	-
Misc ESL/GED/GEAR-UP/IME												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.10	4,852
Part-time Faculty Salaries	-	-	0.54	11,356	-	-	0.21	4,412	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.65	17,647	-	-	-	-	-	-	-	-
Fringes		-		5,397		-		768		-		844
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		1,200		-		750		-		304
Equipment		-		-		-		-		-		-
Total Misc ESL/GED/GEAR-UP/IME	-	-	1.19	35,600	-	-	0.21	5,930	-	-	0.10	6,000

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	154,003	-	-	3.00	154,003	-	-	3.92	154,004	-	-
Support Staff Salaries	1.00	28,927	-	-	1.00	28,927	-	-	1.09	29,901	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.47	15,739	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.34	5,488	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,211	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.14	2,187	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	840	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		5,500		-		366		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		51,352		-		51,352		-		43,924		-
Equipment		-		-		-		-		-		-
Total Student Development	4.40	245,302	-	-	4.40	245,302	-	-	6.13	254,660	-	-
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	64,887	-	-	1.50	64,887	-	-	1.65	64,886	-	-
Support Staff Salaries	2.00	50,309	-	-	2.00	50,309	-	-	2.21	60,304	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	985	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	241	-	-
Fringes		-		-		-		-		-		-
Travel		6,655		-		6,655		-		7,368		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		12,292		-		12,292		-		11,420		-
Equipment		-		-		-		-		-		-
Total Sunland Park Center	4.10	142,423	-	-	4.10	142,423	-	-	3.93	145,204	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	234,359	-	-	5.00	234,359	-	-	5.46	214,615	-	-
Support Staff Salaries	3.00	85,824	-	-	3.00	85,824	-	-	3.77	102,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.30	5,000	-	-	-	-	0.75	11,923	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,000	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.08	1,311	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	292	-	-
Fringes		-	-	55		-	-	-		-		-
Travel		10,450		-		10,450		-		5,152		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		297,667		-		297,667		-		213,312		-
Equipment		-		-		-		-		-		-
Total Counseling & Career Guidance	8.80	$ 639,340	0.30	$ 5,055	8.80	$ 639,340	-	$ -	10.13	$ 550,587	-	$ -
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	144,834	-	-	3.00	144,834	-	-	3.18	125,090	-	-
Support Staff Salaries	2.00	59,861	-	-	2.00	59,861	-	-	2.23	60,910	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.67	10,655	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	292	-	-
Fringes		-		-		-		-		-		-
Travel		6,050		-		6,050		-		4,481		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		244,444		-		244,444		-		175,097		-
Equipment		-		-		-		-		-		-
Total Counseling & Disabled Service	5.40	460,709	-	-	5.40	460,709	-	-	6.09	376,525	-	-
Placement & Cooperative Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	89,525	-	-	2.00	89,525	-	-	2.28	89,525	-	-
Support Staff Salaries	1.00	25,963	-	-	1.00	25,963	-	-	1.54	42,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.30	5,000	-	-	-	-	0.08	1,268	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,000	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.08	1,311	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		55		-		-		-		-
Travel		4,400		-		4,400		-		671		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		20,973		-		20,973		-		20,241		-
Equipment		-		-		-		-		-		-
Total Placement & Cooperative Education	3.40	146,381	0.30	5,055	3.40	146,381	-	-	4.04	156,088	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Publications												
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		32,250		-		32,250		-		17,974		-
Equipment		-		-		-		-		-		-
Total Student Publications	-	32,250	-	-	-	32,250	-	-	-	17,974	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Financial Aid Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	246,682	-	-	6.00	246,682	-	-	6.12	240,476	-	-
Support Staff Salaries	5.00	134,277	-	-	5.00	134,277	-	-	4.95	135,055	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,710	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.50	6,900	-	-	0.50	6,900	-	-	0.16	2,572	-	-
Other Salaries	0.60	16,536	-	-	0.60	16,536	-	-	0.05	1,468	-	-
Fringes		-		-		-		-		-		-
Travel		12,000		-		12,000		-		15,480		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		63,693		-		63,693		-		81,760		-
Equipment		-		-		-		-		-		-
Total Financial Aid Administration	12.10	$ 480,088	-	$ -	12.10	$ 480,088	-	$ -	11.39	$ 478,521	-	$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	246,682	-	-	6.00	246,682	-	-	6.12	240,476	-	-
Support Staff Salaries	5.00	134,277	-	-	5.00	134,277	-	-	4.95	135,055	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,710	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.50	6,900	-	-	0.50	6,900	-	-	0.16	2,572	-	-
Other Salaries	0.60	16,536	-	-	0.60	16,536	-	-	0.05	1,468	-	-
Fringes		-		-		-		-		-		-
Travel		12,000		-		12,000		-		15,480		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		63,693		-		63,693		-		81,760		-
Equipment		-		-		-		-		-		-
Total Financial Aid	12.10	480,088	-	-	12.10	480,088	-	-	11.39	478,521	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Admissions	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	271,271	-	-	7.00	271,271	-	-	6.71	263,554	-	-
Support Staff Salaries	4.00	116,109	-	-	4.00	116,109	-	-	4.11	112,290	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,018	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,712	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	135	-	-
Fringes		-		-		-		-		-		-
Travel		14,450		-		14,450		-		10,400		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		49,348		-		49,348		-		48,823		-
Equipment		-		-		-		-		-		-
Total Student Admissions	11.40	$ 456,698	-	$ -	11.40	$ 456,698	-	$ -	11.06	$ 438,932	-	$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	271,271	-	-	7.00	271,271	-	-	6.71	263,554	-	-
Support Staff Salaries	4.00	116,109	-	-	4.00	116,109	-	-	4.11	112,290	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,018	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,712	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	135	-	-
Fringes	-	-		-	-	-		-		-		-
Travel	-	14,450		-	-	14,450		-		10,400		-
Utilites	-	-		-	-	-		-		-		-
Other Supplies and Expenses	-	49,348		-	-	49,348		-		48,823		-
Equipment		-		-		-		-		-		-
Total Admissions	11.40	456,698	-	-	11.40	456,698	-	-	11.06	438,932	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Records	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	40,178	-	-	1.00	40,178	-	-	1.02	40,178	-	-
Support Staff Salaries	2.00	51,928	-	-	2.00	51,928	-	-	1.98	53,942	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,659	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		825		-		825		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		8,631		-		8,631		-		4,948		-
Equipment		-		-		-		-		-		-
Total Student Records	3.20	$ 104,322	-	$ -	3.20	$ 104,322	-	$ -	3.10	$ 100,727	-	$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	40,178	-	-	1.00	40,178	-	-	1.02	40,178	-	-
Support Staff Salaries	2.00	51,928	-	-	2.00	51,928	-	-	1.98	53,942	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,659	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		825		-		825		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		8,631		-		8,631		-		4,948		-
Equipment		-		-		-		-		-		-
Total Registrar	3.20	104,322	-	-	3.20	104,322	-	-	3.10	100,727	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana 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												
Communications & Publications	2.25	$ 185,453	-	$ -	2.25	$ 185,453	-	$ 6,500	2.20	$ 181,074	-	$ 5,711
Executive Office	4.53	422,895	-	1,000	4.53	487,895	-	25,000	7.47	475,518	-	-
Institutional Effectiveness (Research)	4.00	270,502	-	-	4.00	270,502	-	-	5.18	233,407	-	-
Total Executive Management	10.78	$ 878,850	-	$ 1,000	10.78	$ 943,850	-	$ 31,500	14.85	$ 889,999	-	$ 5,711
Fiscal Operations												
Business Office Unit	10.90	$ 500,224	-	$ -	8.97	$ 385,224	-	$ -	10.25	$ 370,904	-	$ -
Uncollectible Accounts	-	649,680	-	-	-	699,680	-	-	-	671,496	-	-
Total Fiscal Operations	10.90	$ 1,149,904	-	$ -	8.97	$ 1,084,904	-	$ -	10.25	$ 1,042,400	-	$ -
General Admin & Logistical Services												
Computer Support	5.60	$ 333,966	-	$ -	5.60	$ 333,966	-	$ -	7.10	$ 334,714	-	$ -
Main Campus Overhead	-	1,410,200	-	-	-	1,410,200	-	-	-	1,410,200	-	-
Personnel/Payroll Services	5.40	211,158	-	-	5.40	211,158	-	-	5.39	191,946	-	-
Security	10.50	253,681	-	-	10.50	253,681	-	-	8.14	275,749	-	-
Total General Admin & Logistical Services	21.50	$ 2,209,005	-	$ -	21.50	$ 2,209,005	-	$ -	20.63	$ 2,212,609	-	$ -
Public Relations/Development												
Administrative Publications	-	$ 19,000	-	$ -	-	$ 19,000	-	$ -	-	$ 14,525	-	$ -
Commencement	-	15,058	-	-	-	15,058	-	-	0.02	18,425	-	-
Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	45,374	-	-
Total Public Relations/Development	-	$ 69,933	-	$ -	-	$ 69,933	-	$ -	0.02	$ 78,324	-	$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	$ -	0.73	$ 11,600	-	$ -	-	$ -	-	$ -	0.02	$ 264
State Work-Study Salaries	-	-	0.34	5,400	-	-	1.31	20,900	-	-	0.60	9,538
Fringe Benefits		557,834		-		557,834		-		480,813		-
Total Other Items Not Included in Exhibit 13A's	-	$ 557,834	1.07	$ 17,000	-	$ 557,834	1.31	$ 20,900	-	$ 480,813	0.62	$ 9,802
Net Expense for Institutional Support in I&G (Exh	**43.18**	**$ 4,865,526**	**1.07**	**$ 18,000**	**41.25**	**$ 4,865,526**	**1.31**	**$ 52,400**	**45.75**	**$ 4,704,145**	**0.62**	**$ 15,513**

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.00	1,233,123	-	-	18.07	1,118,123	-	-	27.64	1,086,433	-	-
Support Staff Salaries	20.00	496,391	-	-	20.00	496,391	-	-	17.44	476,553	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.29	4,622	-	-
Federal Work-Study Salaries	-	-	0.73	11,600	-	-	-	-	0.01	83	0.02	264
State Work-Study Salaries	2.40	33,120	0.34	5,400	2.40	33,120	1.31	20,900	0.28	4,614	0.60	9,538
Other Salaries	0.78	21,359	-	-	0.78	21,359	-	-	0.09	2,477	-	-
Total Salaries for Institutional Support	43.18	$ 1,783,993	1.07	$ 17,000	41.25	$ 1,668,993	1.31	$ 20,900	45.75	$ 1,574,782	0.62	$ 9,802

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.00	1,233,123	-	-	18.07	1,118,123	-	-	27.64	1,086,433	-	-
Support Staff Salaries	20.00	496,391	-	-	20.00	496,391	-	-	17.44	476,553	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.29	4,622	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	83	-	-
State Work-Study Salaries	2.40	33,120	-	-	2.40	33,120	-	-	0.28	4,614	-	-
Other Salaries	0.78	21,359	-	-	0.78	21,359	-	-	0.09	2,477	-	-
Fringes		-		-		-		-		-		-
Travel		48,275		-		48,275		-		54,278		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		2,475,424		1,000		2,590,424		31,500		2,594,272		5,711
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	43.18	$ 4,307,692	-	$ 1,000	41.25	$ 4,307,692	-	$ 31,500	45.75	$ 4,223,332	-	$ 5,711

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Executive Management	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.00	565,983	-	-	8.00	565,983	-	-	13.73	539,689	-	-
Support Staff Salaries	2.00	66,480	-	-	2.00	66,480	-	-	1.09	29,734	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	-	-	-	-
Other Salaries	0.18	4,823	-	-	0.18	4,823	-	-	0.03	937	-	-
Fringes		-		-		-		-		-		-
Travel		30,400		-		30,400		-		47,756		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		202,884		1,000		267,884		31,500		271,883		5,711
Equipment		-		-		-		-		-		-
Total Executive Management	10.78	$ 878,850	-	$ 1,000	10.78	$ 943,850	-	$ 31,500	14.85	$ 889,999	-	$ 5,711
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	53,570	-	-	1.00	53,570	-	-	1.11	43,749	-	-
Support Staff Salaries	1.00	29,593	-	-	1.00	29,593	-	-	1.09	29,734	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	0.05	1,378	-	-	0.05	1,378	-	-	-	35	-	-
Fringes		-		-		-		-		-		-
Travel		4,400		-		4,400		-		1,253		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		93,752		-		93,752		6,500		106,303		5,711
Equipment		-		-		-		-		-		-
Total Communications & Publications	2.25	185,453	-	-	2.25	185,453	-	6,500	2.20	181,074	-	5,711
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	307,752	-	-	4.00	307,752	-	-	7.44	292,333	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	0.13	3,445	-	-	0.13	3,445	-	-	0.03	902	-	-
Fringes		-		-		-		-		-		-
Travel		17,875		-		17,875		-		29,467		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		88,303		1,000		153,303		25,000		152,816		-
Equipment		-		-		-		-		-		-
Total Executive Office	4.53	422,895	-	1,000	4.53	487,895	-	25,000	7.47	475,518	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Executive Management	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	204,661	-	-	3.00	204,661	-	-	5.18	203,607	-	-
Support Staff Salaries	1.00	36,887	-	-	1.00	36,887	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		8,125		-		8,125		-		17,036		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		20,829		-		20,829		-		12,764		-
Equipment		-		-		-		-		-		-
Total Institutional Effectiveness (Research)	4.00	270,502	-	-	4.00	270,502	-	-	5.18	233,407	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Fiscal Operations	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	298,663	-	-	3.07	183,663	-	-	4.58	180,033	-	-
Support Staff Salaries	5.00	145,465	-	-	5.00	145,465	-	-	5.25	143,477	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,491	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	83	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.21	3,421	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	0.04	1,120	-	-
Fringes		-		-		-		-		-		-
Travel		8,525		-		8,525		-		3,574		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		683,455		-		733,455		-		708,201		-
Equipment		-		-		-		-		-		-
Total Fiscal Operations	10.90	$ 1,149,904	-	$ -	8.97	$ 1,084,904	-	$ -	10.25	$ 1,042,400	-	$ -
Business Office Unit												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	298,663	-	-	3.07	183,663	-	-	4.58	180,033	-	-
Support Staff Salaries	5.00	145,465	-	-	5.00	145,465	-	-	5.25	143,477	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	2,491	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	83	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.21	3,421	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	0.04	1,120	-	-
Fringes		-		-		-		-		-		-
Travel		8,525		-		8,525		-		3,574		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		33,775		-		33,775		-		36,705		-
Equipment		-		-		-		-		-		-
Total Business Office Unit	10.90	500,224	-	-	8.97	385,224	-	-	10.25	370,904	-	-
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		649,680		-		699,680		-		671,496		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	649,680	-	-	-	699,680	-	-	-	671,496	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	368,477	-	-	7.00	368,477	-	-	9.33	366,711	-	-
Support Staff Salaries	13.00	284,446	-	-	13.00	284,446	-	-	11.08	302,749	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,131	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.00	13,800	-	-	1.00	13,800	-	-	0.07	1,193	-	-
Other Salaries	0.50	13,780	-	-	0.50	13,780	-	-	0.02	420	-	-
Fringes		-		-		-		-		-		-
Travel		9,350		-		9,350		-		2,948		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,519,152		-		1,519,152		-		1,536,457		-
Equipment		-		-		-		-		-		-
Total General Admin & Logistical Services	21.50	$ 2,209,005	-	$ -	21.50	$ 2,209,005	-	$ -	20.63	$ 2,212,609	-	$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	233,641	-	-	4.00	233,641	-	-	5.90	231,875	-	-
Support Staff Salaries	1.00	25,964	-	-	1.00	25,964	-	-	1.00	27,309	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,131	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.07	1,193	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,775		-		5,775		-		2,386		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		60,306		-		60,306		-		69,820		-
Equipment		-		-		-		-		-		-
Total Computer Support	5.60	333,966	-	-	5.60	333,966	-	-	7.10	334,714	-	-
Main Campus Overhead												
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,410,200		-		1,410,200		-		1,410,200		-
Equipment		-		-		-		-		-		-
Total Main Campus Overhead	-	1,410,200	-	-	-	1,410,200	-	-	-	1,410,200	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	97,852	-	-	2.00	97,852	-	-	2.49	97,852	-	-
Support Staff Salaries	3.00	84,565	-	-	3.00	84,565	-	-	2.90	79,243	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,575		-		3,575		-		562		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		19,646		-		19,646		-		14,289		-
Equipment		-		-		-		-		-		-
Total Personnel/Payroll Services	5.40	211,158	-	-	5.40	211,158	-	-	5.39	191,946	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	36,984	-	-	1.00	36,984	-	-	0.94	36,984	-	-
Support Staff Salaries	9.00	173,917	-	-	9.00	173,917	-	-	7.18	196,197	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	13,780	-	-	0.50	13,780	-	-	0.02	420	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		29,000		-		29,000		-		42,148		-
Equipment		-		-		-		-		-		-
Total Security	10.50	253,681	-	-	10.50	253,681	-	-	8.14	275,749	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	593	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		69,933		-		69,933		-		77,731		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	$ 69,933	-	$ -	-	$ 69,933	-	$ -	0.02	$ 78,324	-	$ -
Administrative Publications												
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		19,000		-		19,000		-		14,525		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	19,000	-	-	-	19,000	-	-	-	14,525	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	593	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		15,058		-		15,058		-		17,832		-
Equipment		-		-		-		-		-		-
Total Commencement	-	15,058	-	-	-	15,058	-	-	0.02	18,425	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & 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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		35,875		-		35,875		-		45,374		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	35,875	-	-	-	45,374	-	-

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

New Mexico State University
Dona Ana 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												
Garbage Disposal	-	$ 24,000	-	$ -	-	$ 24,000	-	$ -	-	$ 25,459	-	$ -
Plant Overhead	-	90,000	-	-	-	90,000	-	-	-	85,633	-	-
Portable Building Lease	-	45,000	-	-	-	45,000	-	-	-	31,695	-	-
Property Insurance	-	103,600	-	-	-	133,600	-	-	-	134,216	-	-
Total Physical Plant Administration	-	$ 262,600	-	$ -	-	$ 292,600	-	$ -	-	$ 277,003	-	$ -
Building Maintenance												
Facilities Support (Maintenance)	7.70	$ 416,546	-	$ -	7.70	$ 416,546	-	$ -	7.39	$ 497,191	-	$ -
Mechanical Systems	5.40	265,772	-	-	5.40	265,772	-	-	6.43	258,488	-	-
Total Building Maintenance	13.10	$ 682,318	-	$ -	13.10	$ 682,318	-	$ -	13.82	$ 755,679	-	$ -
Custodial Service												
Custodial Services	25.20	$ 660,701	-	$ -	25.20	$ 660,701	-	$ -	21.53	$ 688,924	-	$ -
Total Custodial Service	25.20	$ 660,701	-	$ -	25.20	$ 660,701	-	$ -	21.53	$ 688,924	-	$ -
Utilities												
Electricity	-	$ 907,000	-	$ -	-	$ 877,000	-	$ -	-	$ 724,714	-	$ -
Fuel	-	124,000	-	-	-	124,000	-	-	-	79,716	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	39,538	-	-
Water	-	15,000	-	-	-	15,000	-	-	-	33,899	-	-
Total Utilities	-	$ 1,076,000	-	$ -	-	$ 1,046,000	-	$ -	-	$ 877,867	-	$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	$ -	0.02	$ 300	-	$ -	0.36	$ 5,700	-	$ -	0.38	$ 6,081
State Work-Study Salaries	-	-	0.78	12,500	-	-	0.46	7,300	-	-	0.23	3,744
Fringe Benefits		311,298		-		311,298		-		306,844		-
Total Other Items Not Included in Exhibit 14A's	-	$ 311,298	0.80	$ 12,800	-	$ 311,298	0.82	$ 13,000	-	$ 306,844	0.61	$ 9,825
Less O&M Plant Charged to:												
Departmental Applied Charge		$ 20,000		$ -		$ 20,000		$ -		$ 20,000		$ -
Total Less O&M Plant Charged to:	-	$ 20,000	-	$ -	-	$ 20,000	-	$ -	-	$ 20,000	-	$ -
Net Expense for O&M of Plant in I&G (Exh 2)	**38.30**	**$ 2,972,917**	**0.80**	**$ 12,800**	**38.30**	**$ 2,972,917**	**0.82**	**$ 13,000**	**35.35**	**$ 2,886,317**	**0.61**	**$ 9,825**

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Salaries for Operation and Maintenance of Plant	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	102,509	-	-	2.00	102,509	-	-	2.61	102,510	-	-
Support Staff Salaries	35.00	869,737	-	-	35.00	869,737	-	-	31.96	872,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	0.03	480	-	-
Federal Work-Study Salaries	-	-	0.02	300	-	-	0.36	5,700	0.11	1,918	0.38	6,081
State Work-Study Salaries	0.80	11,040	0.78	12,500	0.80	11,040	0.46	7,300	0.11	1,811	0.23	3,744
Other Salaries	-	-	-	-	-	-	-	-	0.53	14,449	-	-
Total Salaries for Operation and Maintenance of Pl	38.30	$ 990,186	0.80	$ 12,800	38.30	$ 990,186	0.82	$ 13,000	35.35	$ 993,896	0.61	$ 9,825

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	102,509	-	-	2.00	102,509	-	-	2.61	102,510	-	-
Support Staff Salaries	35.00	869,737	-	-	35.00	869,737	-	-	31.96	872,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	0.03	480	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,918	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.11	1,811	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.53	14,449	-	-
Fringes		-		-		-		-		-		-
Travel		26,600		-		26,600		-		27,917		-
Utilites		1,076,000		-		1,046,000		-		903,326		-
Other Supplies and Expenses		588,833		-		618,833		-		674,334		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	38.30	$ 2,681,619	-	$ -	38.30	$ 2,681,619	-	$ -	35.35	$ 2,599,473	-	$ -

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Physical Plant Administration	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		-		-		-		-		-		-
Utilites		-		-		-		-		25,459		-
Other Supplies and Expenses		262,600		-		292,600		-		251,544		-
Equipment		-		-		-		-		-		-
Total Physical Plant Administration	-	$ 262,600	-	$ -	-	$ 292,600	-	$ -	-	$ 277,003	-	$ -
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		-		-		-		-		-		-
Utilites		-		-		-		-		25,459		-
Other Supplies and Expenses		24,000		-		24,000		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	24,000	-	-	-	24,000	-	-	-	25,459	-	-
Plant Overhead												
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		90,000		-		90,000		-		85,633		-
Equipment		-		-		-		-		-		-
Total Plant Overhead	-	90,000	-	-	-	90,000	-	-	-	85,633	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Portable Building Lease												
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		45,000		-		45,000		-		31,695		-
Equipment		-		-		-		-		-		-
Total Portable Building Lease	-	45,000	-	-	-	45,000	-	-	-	31,695	-	-
Property Insurance												
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		103,600		-		133,600		-		134,216		-
Equipment		-		-		-		-		-		-
Total Property Insurance	-	103,600	-	-	-	133,600	-	-	-	134,216	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Building Maintenance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	102,509	-	-	2.00	102,509	-	-	2.61	102,510	-	-
Support Staff Salaries	10.00	295,211	-	-	10.00	295,211	-	-	10.72	292,767	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	0.03	480	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	921	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.11	1,782	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.30	8,102	-	-
Fringes		-		-		-		-		-		-
Travel		25,100		-		25,100		-		27,917		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		244,318		-		244,318		-		321,200		-
Equipment		-		-		-		-		-		-
Total Building Maintenance	13.10	$ 682,318	-	$ -	13.10	$ 682,318	-	$ -	13.82	$ 755,679	-	$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	56,188	-	-	1.00	56,188	-	-	1.43	56,189	-	-
Support Staff Salaries	6.00	163,205	-	-	6.00	163,205	-	-	5.61	153,183	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	0.03	480	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	876	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.04	585	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	6,230	-	-
Fringes		-		-		-		-		-		-
Travel		22,500		-		22,500		-		27,884		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		164,993		-		164,993		-		251,764		-
Equipment		-		-		-		-		-		-
Total Facilities Support (Maintenance)	7.70	416,546	-	-	7.70	416,546	-	-	7.39	497,191	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	46,321	-	-	1.00	46,321	-	-	1.18	46,321	-	-
Support Staff Salaries	4.00	132,006	-	-	4.00	132,006	-	-	5.11	139,584	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	45	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.07	1,197	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,872	-	-
Fringes		-		-		-		-		-		-
Travel		2,600		-		2,600		-		33		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		79,325		-		79,325		-		69,436		-
Equipment		-		-		-		-		-		-
Total Mechanical Systems	5.40	265,772	-	-	5.40	265,772	-	-	6.43	258,488	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Custodial Service	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	25.00	574,526	-	-	25.00	574,526	-	-	21.24	579,961	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	997	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	29	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	6,347	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		1,500		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		81,915		-		81,915		-		101,590		-
Equipment		-		-		-		-		-		-
Total Custodial Service	25.20	$ 660,701	-	$ -	25.20	$ 660,701	-	$ -	21.53	$ 688,924	-	$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	25.00	574,526	-	-	25.00	574,526	-	-	21.24	579,961	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	997	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	29	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	6,347	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		1,500		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		81,915		-		81,915		-		101,590		-
Equipment		-		-		-		-		-		-
Total Custodial Services	25.20	660,701	-	-	25.20	660,701	-	-	21.53	688,924	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Utilities	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		-		-		-		-		-		-
Utilites		1,076,000		-		1,046,000		-		877,867		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	$ 1,076,000	-	$ -	-	$ 1,046,000	-	$ -	-	$ 877,867	-	$ -
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		-		-		-		-		-		-
Utilites		907,000		-		877,000		-		724,714		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Electricity	-	907,000	-	-	-	877,000	-	-	-	724,714	-	-
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		-		-		-		-		-		-
Utilites		124,000		-		124,000		-		79,716		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	124,000	-	-	-	124,000	-	-	-	79,716	-	-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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		-		-		-		-		-		-
Utilites		30,000		-		30,000		-		39,538		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	39,538	-	-
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		-		-		-		-		-		-
Utilites		15,000		-		15,000		-		33,899		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	15,000	-	-	-	15,000	-	-	-	33,899	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana 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		$ 307,355		$ -		$ 307,355		$ -		$ 307,355		$ -
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		14,000		-		14,000		-		1,383		-
Other Sources		-		-		-		-		5,976		-
Total Revenue		321,355		-		321,355		-		314,714		-
Beginning Balance		87,181		-		117,451		-		117,451		-
Total Available		408,536		-		438,806		-		432,165		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.52	14,221	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.63	10,008	-	-
Federal Work-Study Salaries	1.29	20,700	-	-	1.29	20,700	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.29	20,700	-	-	1.29	20,700	-	-	1.15	24,229	-	-
Fringes		228		-		228		-		2,590		-
Travel		77,332		-		77,332		-		34,442		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		3,100		-		3,100		-		-		-
Other Supplies and Expenses		219,995		-		219,995		-		217,186		-
Equipment		-		-		-		-		-		-
Total Expenditures		321,355		-		321,355		-		278,447		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		35,000		-		25,000		-
Total Non-Mandatory		20,000		-		35,000		-		25,000		-
Total Transfers		20,000		-		35,000		-		25,000		-
Ending Balance		67,181		-		82,451		-		128,718		-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Council	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		$ 187,355		$ -		$ 187,355		$ -		$ 187,355		$ -
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		187,355		-		187,355		-		187,355		-
Beginning Balance		39,991		-		69,017		-		69,017		-
Total Available		227,346		-		256,372		-		256,372		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.52	14,221	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.63	10,008	-	-
Federal Work-Study Salaries	1.29	20,700	-	-	1.29	20,700	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.29	20,700	-	-	1.29	20,700	-	-	1.15	24,229	-	-
Fringes		228		-		228		-		2,590		-
Travel		71,632		-		71,632		-		32,642		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		94,795		-		94,795		-		114,919		-
Equipment		-		-		-		-		-		-
Total Expenditures		187,355		-		187,355		-		174,380		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		-		-
Total Non-Mandatory		10,000		-		10,000		-		-		-
Total Transfers		10,000		-		10,000		-		-		-
Ending Balance		29,991		-		59,017		-		81,992		-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Transit	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		$ 120,000		$ -		$ 120,000		$ -		$ 120,000		$ -
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		120,000		-		120,000		-		120,000		-
Beginning Balance		45,999		-		45,999		-		45,999		-
Total Available		165,999		-		165,999		-		165,999		-
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		120,000		-		120,000		-		99,111		-
Equipment		-		-		-		-		-		-
Total Expenditures		120,000		-		120,000		-		99,111		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		25,000		-		25,000		-
Total Non-Mandatory		10,000		-		25,000		-		25,000		-
Total Transfers		10,000		-		25,000		-		25,000		-
Ending Balance		35,999		-		20,999		-		41,888		-

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

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Vica Activities	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		14,000		-		14,000		-		1,383		-
Other Sources		-		-		-		-		5,976		-
Total Revenue		14,000		-		14,000		-		7,359		-
Beginning Balance		1,191		-		2,435		-		2,435		-
Total Available		15,191		-		16,435		-		9,794		-
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		5,700		-		5,700		-		1,800		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		3,100		-		3,100		-		-		-
Other Supplies and Expenses		5,200		-		5,200		-		3,156		-
Equipment		-		-		-		-		-		-
Total Expenditures		14,000		-		14,000		-		4,956		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		1,191		-		2,435		-		4,838		-

Exhibit 17. Summary of Public Service

New Mexico State University
Dona Ana 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		$ -		$ -		$ -		$ -		$ -		$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		134,100		-		108,553		-		96,748
Govt Grants and Contracts - State		-		247,000		-		229,761		-		131,954
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		13,000		-		1,631		-		1,131
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		120,000		-		120,000		-		70,085		-
Other Sources		-		-		-		-		9,005		-
Total Revenue		120,000		394,100		120,000		339,945		79,090		229,833
Beginning Balance		55,737		-		134,516		-		134,516		-
Total Available		175,737		394,100		254,516		339,945		213,606		229,833
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.05	2,430
Part-Time Instructor Salaries	-	-	-	-	-	-	0.16	2,430	-	-	-	-
Professional Salaries	0.02	1,000	5.00	166,429	0.02	1,000	5.00	184,074	-	-	2.77	108,675
Support Staff Salaries	-	-	2.00	29,580	-	-	1.50	33,255	0.07	1,799	1.20	32,888
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.02	774
Student Salaries	-	-	4.01	55,000	-	-	0.79	10,850	-	-	0.51	8,234
Federal Work-Study Salaries	-	-	0.34	5,400	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	2.09	33,500	-	-	0.68	10,900	-	-	0.36	5,649
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.03	761
Total Salaries	0.02	1,000	13.44	289,909	0.02	1,000	8.13	241,509	0.07	1,799	4.94	159,411
Fringes		310		83,281		310		67,914		393		44,578
Travel		1,000		6,500		6,000		2,550		1,248		2,212
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		142,820		14,410		192,820		27,972		25,405		23,632
Equipment		-		-		-		-		-		-
Total Expenditures		145,130		394,100		200,130		339,945		28,845		229,833
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		30,607		-		54,386		-		184,761		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Community Education	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		-		-		-		500		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		10,000		-		1,399		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		10,000		500		1,399		-
Beginning Balance		2,893		-		2,369		-		2,369		-
Total Available		12,893		-		12,369		500		3,768		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.02	1,000	-	-	0.02	1,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.02	1,000	-	-	0.02	1,000	-	-	-	-	-	-
Fringes		310		-		310		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,820		-		8,820		500		1,336		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,130		-		10,130		500		1,336		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,763		-		2,239		-		2,432		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
HUD East Neighborhood/NM Works	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		-		106,920		-		75,164		-		75,067
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		-		106,920		-		75,164		-		75,067
Beginning Balance		-		-		-		-		-		-
Total Available		-		106,920		-		75,164		-		75,067
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.05	2,430
Part-Time Instructor Salaries	-	-	-	-	-	-	0.16	2,430	-	-	-	-
Professional Salaries	-	-	2.00	16,729	-	-	2.00	36,000	-	-	0.92	36,000
Support Staff Salaries	-	-	1.00	3,280	-	-	0.50	7,240	-	-	0.26	7,226
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.02	774
Student Salaries	-	-	3.70	50,000	-	-	0.72	9,759	-	-	0.45	7,143
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.12	1,842
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.00	12
Total Salaries	-	-	6.70	70,009	-	-	3.38	55,429	-	-	1.82	55,427
Fringes		-		26,911		-		13,934		-		13,855
Travel		-		5,000		-		319		-		318
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		5,000		-		5,482		-		5,467
Equipment		-		-		-		-		-		-
Total Expenditures		-		106,920		-		75,164		-		75,067
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Other Public Service	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		-		-		-		11,700		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		13,000		-		1,131		-		1,131
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100,000		-		100,000		-		68,686		-
Other Sources		-		-		-		-		6,850		-
Total Revenue		100,000		13,000		100,000		12,831		75,536		1,131
Beginning Balance		47,926		-		125,153		-		125,153		-
Total Available		147,926		13,000		225,153		12,831		200,689		1,131
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.05	1,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.07	1,091	-	-	0.07	1,091
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.31	5,000	-	-	0.07	1,091	0.05	1,248	0.07	1,091
Fringes		-		50		-		12		217		12
Travel		-		500		5,000		-		1,248		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		125,000		7,450		175,000		11,728		22,822		28
Equipment		-		-		-		-		-		-
Total Expenditures		125,000		13,000		180,000		12,831		25,535		1,131
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		22,926		-		45,153		-		175,154		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Small Business Assistance	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		-		21,780		-		21,689		-		21,681
Govt Grants and Contracts - State		-		213,500		-		218,861		-		128,147
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		10,000		-		-		-
Other Sources		-		-		-		-		2,155		-
Total Revenue		10,000		235,280		10,000		240,550		2,155		149,828
Beginning Balance		4,918		-		6,994		-		6,994		-
Total Available		14,918		235,280		16,994		240,550		9,149		149,828
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.00	149,700	-	-	3.00	148,074	-	-	1.85	72,675
Support Staff Salaries	-	-	1.00	26,300	-	-	1.00	26,015	0.02	551	0.94	25,662
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.03	749
Total Salaries	-	-	4.00	176,000	-	-	4.00	174,089	0.02	551	2.82	99,086
Fringes		-		56,320		-		53,968		176		30,711
Travel		1,000		1,000		1,000		2,231		-		1,894
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		9,000		1,960		9,000		10,262		1,247		18,137
Equipment		-		-		-		-		-		-
Total Expenditures		10,000		235,280		10,000		240,550		1,974		149,828
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,918		-		6,994		-		7,175		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana 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		$ -		$ -		$ -		$ -		$ -		$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		12,900		-		13,179
Govt Grants and Contracts - State		-		13,000		-		36,000		-		16,035
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		6,000		-		3,065		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		13,000		6,000		48,900		3,065		29,214
Beginning Balance		47,050		-		228,483		-		228,483		-
Total Available		53,050		13,000		234,483		48,900		231,548		29,214
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	99,057	-	-	2.00	99,057	-	-	2.60	102,169	-	-
Support Staff Salaries	12.16	366,074	-	-	12.16	366,074	-	-	12.31	336,288	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.61	25,770	-	-
Federal Work-Study Salaries	3.00	33,836	-	-	3.00	33,836	0.81	12,900	0.26	4,156	0.82	13,179
State Work-Study Salaries	-	-	0.81	13,000	-	-	2.25	36,000	0.48	7,757	1.00	16,035
Other Salaries	-	-	-	-	-	-	-	-	-	40	-	-
Total Salaries	17.16	498,967	0.81	13,000	17.16	498,967	3.06	48,900	17.27	476,180	1.82	29,214
Fringes		149,472		-		149,472		-		136,348		-
Travel		13,300		-		13,300		-		12,025		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		636,338		-		658,681		-		579,517		-
Equipment		1,500		-		45,000		-		27,178		-
Total Expenditures		1,299,577		13,000		1,365,420		48,900		1,231,248		29,214
Internal Departmental Credits		(1,292,544)		-		(1,292,544)		-		(1,304,621)		-
Total Expenditures net of Internal Credits		7,033		13,000		72,876		48,900		(73,373)		29,214
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		50,200		-		45,700		-
Total Non-Mandatory		15,000		-		50,200		-		45,700		-
Total Transfers		15,000		-		50,200		-		45,700		-
Ending Balance		31,017		-		111,407		-		259,221		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Automotive Service	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		-		-		-		-		572		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		572		-
Beginning Balance		3,487		-		21,161		-		21,161		-
Total Available		3,487		-		21,161		-		21,733		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.50	34,545	-	-	0.50	34,545	-	-	0.98	26,775	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.32	5,080	-	-
Federal Work-Study Salaries	1.00	11,756	-	-	1.00	11,756	-	-	0.03	511	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,928	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	14	-	-
Total Salaries	1.50	46,301	-	-	1.50	46,301	-	-	1.51	35,308	-	-
Fringes		11,183		-		11,183		-		8,398		-
Travel		2,000		-		2,000		-		1,450		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,000		-		60,000		-		52,559		-
Equipment		-		-		-		-		-		-
Total Expenditures		119,484		-		119,484		-		97,715		-
Internal Departmental Credits		(115,997)		-		(115,997)		-		(113,276)		-
Total Expenditures net of Internal Credits		3,487		-		3,487		-		(15,561)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		7,000		-		7,000		-
Total Non-Mandatory		-		-		7,000		-		7,000		-
Total Transfers		-		-		7,000		-		7,000		-
Ending Balance		-		-		10,674		-		30,294		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Computer Service	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		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		48,695		-		162,290		-		162,290		-
Total Available		48,695		-		162,290		-		162,290		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	53,157	-	-	1.00	53,157	-	-	1.37	53,689	-	-
Support Staff Salaries	8.00	225,221	-	-	8.00	225,221	-	-	7.92	216,432	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,568	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,320	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.00	278,378	-	-	9.00	278,378	-	-	9.47	273,009	-	-
Fringes		89,324		-		89,324		-		83,769		-
Travel		3,200		-		3,200		-		2,682		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		149,000		-		149,000		-		123,801		-
Equipment		-		-		-		-		-		-
Total Expenditures		519,902		-		519,902		-		483,261		-
Internal Departmental Credits		(495,306)		-		(495,306)		-		(529,687)		-
Total Expenditures net of Internal Credits		24,596		-		24,596		-		(46,426)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		28,200		-		23,700		-
Total Non-Mandatory		-		-		28,200		-		23,700		-
Total Transfers		-		-		28,200		-		23,700		-
Ending Balance		24,099		-		109,494		-		185,016		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Copy Service	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		-		6,000		-		2,493		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		6,000		-		2,493		-
Beginning Balance		(87,259)		-		(60,464)		-		(60,464)		-
Total Available		(81,259)		-		(54,464)		-		(57,971)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.66	69,773	-	-	2.66	69,773	-	-	2.04	55,709	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.20	19,122	-	-
Federal Work-Study Salaries	2.00	22,080	-	-	2.00	22,080	-	-	0.15	2,325	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.30	4,829	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	26	-	-
Total Salaries	4.66	91,853	-	-	4.66	91,853	-	-	3.68	82,011	-	-
Fringes		22,586		-		22,586		-		17,567		-
Travel		7,100		-		7,100		-		7,893		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		167,181		-		123,681		-		104,918		-
Equipment		1,500		-		45,000		-		27,178		-
Total Expenditures		290,220		-		290,220		-		239,567		-
Internal Departmental Credits		(320,000)		-		(320,000)		-		(294,533)		-
Total Expenditures net of Internal Credits		(29,780)		-		(29,780)		-		(54,966)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(51,479)		-		(24,684)		-		(3,005)		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Telephone Service	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		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		82,127		-		105,496		-		105,496		-
Total Available		82,127		-		105,496		-		105,496		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	45,900	-	-	1.00	45,900	-	-	1.23	48,480	-	-
Support Staff Salaries	1.00	36,535	-	-	1.00	36,535	-	-	1.37	37,372	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.00	82,435	-	-	2.00	82,435	-	-	2.60	85,852	-	-
Fringes		26,379		-		26,379		-		26,614		-
Travel		1,000		-		1,000		-		-		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		260,157		-		326,000		-		298,239		-
Equipment		-		-		-		-		-		-
Total Expenditures		369,971		-		435,814		-		410,705		-
Internal Departmental Credits		(361,241)		-		(361,241)		-		(367,125)		-
Total Expenditures net of Internal Credits		8,730		-		74,573		-		43,580		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		15,000		-		15,000		-
Total Non-Mandatory		15,000		-		15,000		-		15,000		-
Total Transfers		15,000		-		15,000		-		15,000		-
Ending Balance		58,397		-		15,923		-		46,916		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana 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	-	15,000	-	15,000	-	-
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	130,000	-	119,400
Pell Grants	-	23,010,000	-	23,010,000	-	17,497,525
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	1,100,000	-	1,100,000	-	964,007
Other State Programs	-	1,201,000	-	1,201,000	-	993,587
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	6,000	-	6,000	-	2,000
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	1,000	182,000	1,000	182,000	-	151,496
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	-	-	-	-	15,747
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	1,000	25,652,000	1,000	25,652,000	-	19,743,762
Beginning Balance	57,354	-	99,735	-	99,735	-
Total Available	58,354	25,652,000	100,735	25,652,000	99,735	19,743,762
Expenditures						
Instruction and General Program Stipends - Federal	-	15,000	-	15,000	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	130,000	-	119,400
Pell Grants	-	23,010,000	-	23,010,000	-	17,497,525
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	1,100,000	-	1,100,000	-	964,007
NM Scholars	-	1,000	-	1,000	-	-
NM Lottery (Success) Scholarships	-	1,000,000	-	1,000,000	-	836,230
State 3% Scholarships	407,289	-	413,806	-	397,279	-
Other State Programs (Day Care/Grad/Affordability)	-	200,000	-	200,000	-	157,357
Private Instruction and General Program Stipends	-	6,000	-	6,000	-	2,000
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	1,000	157,000	1,000	157,000	-	151,496
Endowment Instruction and General Program Stipends	-	25,000	-	25,000	-	-
Scholarships from Endowments	-	-	-	-	-	15,747
Total Expenditures	408,289	25,652,000	414,806	25,652,000	397,279	19,743,762
Transfer To or (From)						
Non-Mandatory						
I & G	(85,783)	-	(85,783)	-	(85,783)	-
Subtotal Non-Mandatory	(85,783)	-	(85,783)	-	(85,783)	-
Required						
I & G	(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required	(328,023)	-	(328,023)	-	(328,023)	-
Total Transfers	(413,806)	-	(413,806)	-	(413,806)	-
Ending Balance	63,871	-	99,735	-	116,262	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana 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		$ -		$ -		$ -		$ -		$ -		$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,400		-		6,800		-		8,108
Govt Grants and Contracts - State		-		53,400		-		56,200		-		28,405
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		844,484		-		809,525		-		581,177		-
Other Sources		12,000		-		12,000		-		15,433		-
Total Revenue		856,484		63,800		821,525		63,000		596,610		36,513
Beginning Balance		105,738		-		229,726		-		229,726		-
Total Available		962,222		63,800		1,051,251		63,000		826,336		36,513
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	32,284	-	-	1.00	27,300	-	-	0.69	27,270	-	-
Support Staff Salaries	2.00	42,840	-	-	2.00	45,100	-	-	1.71	46,579	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.93	14,903	-	-
Federal Work-Study Salaries	1.80	27,000	0.65	10,400	1.80	25,000	0.43	6,800	0.16	2,557	0.51	8,108
State Work-Study Salaries	-	-	3.34	53,400	-	-	3.51	56,200	0.86	13,741	1.78	28,405
Other Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Total Salaries	4.80	102,124	3.99	63,800	4.80	97,400	3.94	63,000	4.35	105,105	2.29	36,513
Fringes		23,558		-		23,000		-		23,253		-
Travel		500		-		4,600		-		4,579		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		710,968		-		645,625		-		354,034		-
Equipment		-		-		15,000		-		6,966		-
Total Expenditures		837,150		63,800		785,625		63,000		513,937		36,513
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,000		-		45,000		-
Total Transfers		45,000		-		45,000		-		45,000		-
Ending Balance		80,072		-		220,626		-		267,399		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
DACC Bookstore	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		165,000		-		165,000		-		144,856		-
Other Sources		-		-		-		-		-		-
Total Revenue		165,000		-		165,000		-		144,856		-
Beginning Balance		93,045		-		234,623		-		234,623		-
Total Available		258,045		-		399,623		-		379,479		-
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		165,000		-		85,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		165,000		-		85,000		-		20,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		135,000		-		-		-
Capital Outlay		45,000		-		45,000		-		172,000		-
Total Non-Mandatory		45,000		-		180,000		-		172,000		-
Total Transfers		45,000		-		180,000		-		172,000		-
Ending Balance		48,045		-		134,623		-		187,479		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Branch Store	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		452,959		-		418,000		-		328,392		-
Other Sources		12,000		-		12,000		-		12,183		-
Total Revenue		464,959		-		430,000		-		340,575		-
Beginning Balance		(87,511)		-		(168,236)		-		(168,236)		-
Total Available		377,448		-		261,764		-		172,339		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	32,284	-	-	1.00	27,300	-	-	0.69	27,270	-	-
Support Staff Salaries	2.00	42,840	-	-	2.00	45,100	-	-	1.71	46,579	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.93	14,903	-	-
Federal Work-Study Salaries	1.80	27,000	-	-	1.80	25,000	-	-	0.16	2,557	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.86	13,741	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Total Salaries	4.80	102,124	-	-	4.80	97,400	-	-	4.35	105,105	-	-
Fringes		23,558		-		23,000		-		23,253		-
Travel		500		-		4,600		-		4,295		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		319,443		-		305,625		-		249,709		-
Equipment		-		-		15,000		-		6,966		-
Total Expenditures		445,625		-		445,625		-		389,328		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(202,040)		-		-		-
Capital Outlay		-		-		-		-		(194,040)		-
Total Non-Mandatory		-		-		(202,040)		-		(194,040)		-
Total Transfers		-		-		(202,040)		-		(194,040)		-
Ending Balance		(68,177)		-		18,179		-		(22,949)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Books	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		100,000		-		100,000		-		14,240		-
Other Sources		-		-		-		-		-		-
Total Revenue		100,000		-		100,000		-		14,240		-
Beginning Balance		43,660		-		99,933		-		99,933		-
Total Available		143,660		-		199,933		-		114,173		-
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		-		-		-		-		284		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		100,000		-		11,680		-
Equipment		-		-		-		-		-		-
Total Expenditures		100,000		-		100,000		-		11,964		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		67,040		-		-		-
Capital Outlay		-		-		-		-		67,040		-
Total Non-Mandatory		-		-		67,040		-		67,040		-
Total Transfers		-		-		67,040		-		67,040		-
Ending Balance		43,660		-		32,893		-		35,169		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
Student Tools	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		126,525		-		126,525		-		93,689		-
Other Sources		-		-		-		-		3,250		-
Total Revenue		126,525		-		126,525		-		96,939		-
Beginning Balance		56,544		-		63,406		-		63,406		-
Total Available		183,069		-		189,931		-		160,345		-
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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		155,000		-		92,645		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		155,000		-		92,645		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		56,544		-		34,931		-		67,700		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
Severance Tax Bonds	50,000	-	50,000	-	50,000	-
All Other Revenue	1,033,482	-	547,032	-	71,021	-
Unallocated						
Interest on Investments	-	-	350	-	-	-
Total Revenues (Exh 1)	**1,083,482**	**-**	**597,382**	**-**	**121,021**	**-**
Beginning Balance (Exh 1)	**5,984,290**	**-**	**7,134,235**	**-**	**7,134,235**	**-**
Total Available (Exh 1)	**7,067,772**	**-**	**7,731,617**	**-**	**7,255,256**	**-**
Expenditures						
Allocated						
Minor Projects	1,433,482	-	1,033,100	-	255,938	-
Major Projects	4,950,000	-	4,133,900	-	3,759,705	-
Unallocated						
Minor Projects	320,533	-	519,940	-	484,736	-
Total Expenditures (Exh 1)	**6,704,015**	**-**	**5,686,940**	**-**	**4,500,379**	**-**
Transfers						
Non-Mandatory						
Unallocated						
I & G	(81,560)	-	(81,560)	-	(81,560)	-
Student Social and Cultural	(20,000)	-	(35,000)	-	(25,000)	-
Auxiliary Enterprises	(45,000)	-	(45,000)	-	(45,000)	-
Subtotal Non-Mandatory	(146,560)	-	(161,560)	-	(151,560)	-
Required						
Allocated						
I & G	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	**(289,667)**	**-**	**(304,667)**	**-**	**(294,667)**	**-**
Total Expenditures and Net Transfers	**6,414,348**	**-**	**5,382,273**	**-**	**4,205,712**	**-**
Ending Balance (Exh 1)	**653,424**	**-**	**2,349,344**	**-**	**3,049,544**	**-**

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Fee Income	-	-	-	-	-	-
TOTAL REVENUES (EXH 1)	**-**	**-**	**-**	**-**	**-**	**-**
Beginning Balance (Exh 1)	**460,222**	**-**	**578,561**	**-**	**578,561**	**-**
Total Available (Exh 1)	**460,222**	**-**	**578,561**	**-**	**578,561**	**-**
Expenditures						
Funds for Building Renewal	600,000	-	465,000	-	285,403	-
Funds for Internal Service Departments	15,000	-	150,000	-	138,681	-
TOTAL EXPENDITURES (EXH 1)	**615,000**	**-**	**615,000**	**-**	**424,084**	**-**
Transfers						
Non-Mandatory						
Internal Service	(15,000)	-	(50,200)	-	(45,700)	-
Debt Service	(140,700)	-	(90,476)	-	(273,601)	-
Subtotal Non-Mandatory	(155,700)	-	(140,676)	-	(319,301)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
TOTAL NET TRANSFERS (EXH 1)	**(361,541)**	**-**	**(346,517)**	**-**	**(525,142)**	**-**
Total Expenditures and Net Transfers	**253,459**	**-**	**268,483**	**-**	**(101,058)**	**-**
Ending Balance (Exh 1)	**206,763**	**-**	**310,078**	**-**	**679,619**	**-**

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	450,224	-	400,000	-	583,125	-
TOTAL REVENUES (EXH 1)	**450,224**	**-**	**400,000**	**-**	**583,125**	**-**
Beginning Balance (Exh 1)	**-**	**-**	**-**	**-**	**-**	**-**
Total Available (Exh 1)	**450,224**	**-**	**400,000**	**-**	**583,125**	**-**
Expenditures						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
TOTAL EXPENDITURES (EXH 1)	**-**	**-**	**-**	**-**	**-**	**-**
Transfers						
Mandatory						
Main Campus	309,524	-	305,757	-	305,757	-
Subtotal Mandatory	309,524	-	305,757	-	305,757	-
Non-Mandatory						
Renewal and Replacement	140,700	-	90,476	-	273,601	-
Main Campus	-	-	3,767	-	3,767	
Subtotal Non-Mandatory	140,700	-	94,243	-	277,368	-
TOTAL NET TRANSFERS (EXH 1)	**450,224**	**-**	**400,000**	**-**	**583,125**	**-**
Total Expenditures and Net Transfers	**450,224**	**-**	**400,000**	**-**	**583,125**	**-**
Ending Balance (Exh 1)	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana 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)	36,819,847	2,358,018	36,667,153	2,552,225	35,976,172	2,275,796
Student Social & Cultural (Exh 15)	321,355	-	321,355	-	314,714	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	120,000	394,100	120,000	339,945	79,090	229,833
Internal Service Departments (Exh 18)	6,000	13,000	6,000	48,900	3,065	29,214
Student Aid, Grants, Stipends (Exh 19)	1,000	25,652,000	1,000	25,652,000	-	19,743,762
Auxiliary Enterprises (Exh 20)	856,484	63,800	821,525	63,000	596,610	36,513
Total Current Funds Revenue	**38,124,686**	**28,480,918**	**37,937,033**	**28,656,070**	**36,969,651**	**22,315,118**
Tuition and Fees Income						
Instruction and General (Exh 2)	10,729,364	-	10,509,364	-	9,834,031	-
Student Social & Cultural (Exh 15)	307,355	-	307,355	-	307,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	**11,036,719**	**-**	**10,816,719**	**-**	**10,141,386**	**-**
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)	22,016,100	-	22,083,406	-	22,083,406	-
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	**22,016,100**	**-**	**22,083,406**	**-**	**22,083,406**	**-**
Local Govt Appropriations						
Instruction and General (Exh 2)	3,900,000	-	3,900,000	-	3,958,578	-
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	**3,900,000**	**-**	**3,900,000**	**-**	**3,958,578**	**-**

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana 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)	500	1,127,061	500	1,254,262	7,632	1,205,384
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	134,100	-	108,553	-	96,748
Internal Service Departments (Exh 18)	-	-	-	12,900	-	13,179
Student Aid, Grants, Stipends (Exh 19)	-	23,155,000	-	23,155,000	-	17,616,925
Auxiliary Enterprises (Exh 20)	-	10,400	-	6,800	-	8,108
Total Federal Govt G & C	**500**	**24,426,561**	**500**	**24,537,515**	**7,632**	**18,940,344**
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,147,602	-	1,201,110	-	1,015,700
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	247,000	-	229,761	-	131,954
Internal Service Departments (Exh 18)	-	13,000	-	36,000	-	16,035
Student Aid, Grants, Stipends (Exh 19)	-	2,309,000	-	2,309,000	-	1,957,594
Auxiliary Enterprises (Exh 20)	-	53,400	-	56,200	-	28,405
Total State Govt G & C	**-**	**3,770,002**	**-**	**3,832,071**	**-**	**3,149,688**
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)	-	83,355	-	96,853	-	54,712
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	13,000	-	1,631	-	1,131
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	1,000	188,000	1,000	188,000	-	153,496
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	**1,000**	**284,355**	**1,000**	**286,484**	**-**	**209,339**
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	15,747
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	**-**	**-**	**-**	**-**	**-**	**15,747**

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana 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)	25,000	-	25,000	-	16,275	-
Student Social & Cultural (Exh 15)	14,000	-	14,000	-	1,383	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	120,000	-	120,000	-	70,085	-
Internal Service Departments (Exh 18)	6,000	-	6,000	-	3,065	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	844,484	-	809,525	-	581,177	-
Total Sales & Services	**1,009,484**	**-**	**974,525**	**-**	**671,985**	**-**
Other Sources						
Instruction and General (Exh 2)	148,883	-	148,883	-	76,250	-
Student Social & Cultural (Exh 15)	-	-	-	-	5,976	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	9,005	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	12,000	-	12,000	-	15,433	-
Total Other Sources	**160,883**	**-**	**160,883**	**-**	**106,664**	**-**
Total Current Funds Revenue (by category)						
Tuition and Fees Income	11,036,719	-	10,816,719	-	10,141,386	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	22,016,100	-	22,083,406	-	22,083,406	-
Local Govt Appropriations	3,900,000	-	3,900,000	-	3,958,578	-
Federal Govt Grant & Contracts	500	24,426,561	500	24,537,515	7,632	18,940,344
State Govt Grant & Contracts	-	3,770,002	-	3,832,071	-	3,149,688
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	1,000	284,355	1,000	286,484	-	209,339
Endow, Land & Perm Fund Income	-	-	-	-	-	15,747
Sales & Services	1,009,484	-	974,525	-	671,985	-
Other Sources	160,883	-	160,883	-	106,664	-
Total Current Funds Revenue	**38,124,686**	**28,480,918**	**37,937,033**	**28,656,070**	**36,969,651**	**22,315,118**

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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)	383.16	14,589,768	41.44	1,032,544	389.96	14,651,369	51.76	1,331,961	540.01	14,408,232	38.30	1,228,293
Academic Support (Exh 11)	68.89	2,533,767	9.45	151,100	68.89	2,533,767	7.72	123,400	73.95	2,365,242	5.94	97,101
Student Services (Exh 12)	58.79	2,009,774	12.23	305,788	58.79	2,009,774	5.48	98,542	60.18	1,987,384	3.66	70,358
Institutional Support (Exh 13)	43.18	1,783,993	1.07	17,000	41.25	1,668,993	1.31	20,900	45.75	1,574,782	0.62	9,802
Operation & Maintenance of Plant (Exh 14)	38.30	990,186	0.80	12,800	38.30	990,186	0.82	13,000	35.35	993,896	0.61	9,825
Student Social & Cultural (Exh 15)	1.29	20,700	-	-	1.29	20,700	-	-	1.15	24,229	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	1,000	13.44	289,909	0.02	1,000	8.13	241,509	0.07	1,799	4.94	159,411
Internal Service Departments (Exh 18)	17.16	498,967	0.81	13,000	17.16	498,967	3.06	48,900	17.27	476,180	1.82	29,214
Auxiliary Enterprises (Exh 20)	4.80	102,124	3.99	63,800	4.80	97,400	3.94	63,000	4.35	105,105	2.29	36,513
Total of Salaries	**615.59**	**22,530,279**	**83.23**	**1,885,941**	**620.46**	**22,472,156**	**82.22**	**1,941,212**	**778.08**	**21,936,849**	**58.18**	**1,640,517**
Faculty Salaries												
Instruction (Exh 10)	161.40	7,985,356	7.33	319,178	159.52	7,880,356	6.22	313,572	154.49	7,677,876	12.15	603,938
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.11	5,498	0.06	2,754
Student Services (Exh 12)	-	-	-	-	-	-	0.11	7,579	-	-	0.23	11,486
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.05	2,430
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	**161.40**	**7,985,356**	**7.33**	**319,178**	**159.52**	**7,880,356**	**6.33**	**321,151**	**154.60**	**7,683,374**	**12.49**	**620,608**
Part-Time Instructors Salaries												
Instruction (Exh 10)	155.35	4,960,310	8.05	294,777	164.03	5,135,310	8.56	315,996	301.97	4,602,074	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	0.07	1,000	-	-	-	-
Student Services (Exh 12)	-	-	0.54	11,356	-	-	0.21	4,412	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.16	2,430	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Of PT Instructors Salaries	**155.35**	**4,960,310**	**8.59**	**306,133**	**164.03**	**5,135,310**	**9.00**	**323,838**	**301.97**	**4,602,074**	**-**	**-**
Professional Salaries												
Instruction (Exh 10)	5.00	193,780	3.00	86,847	5.00	185,381	4.00	188,059	7.96	312,455	5.12	201,054
Academic Support (Exh 11)	28.00	1,528,086	-	-	28.00	1,528,086	-	-	36.34	1,427,496	0.01	498
Student Services (Exh 12)	29.50	1,267,505	1.00	65,000	29.50	1,267,505	-	-	31.01	1,218,515	-	-
Institutional Support (Exh 13)	20.00	1,233,123	-	-	18.07	1,118,123	-	-	27.64	1,086,433	-	-
Operation & Maintenance of Plant (Exh 14)	2.00	102,509	-	-	2.00	102,509	-	-	2.61	102,510	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	1,000	5.00	166,429	0.02	1,000	5.00	184,074	-	-	2.77	108,675
Internal Service Departments (Exh 18)	2.00	99,057	-	-	2.00	99,057	-	-	2.60	102,169	-	-
Auxiliary Enterprises (Exh 20)	1.00	32,284	-	-	1.00	27,300	-	-	0.69	27,270	-	-
Total of Professional Salaries	**87.52**	**4,457,344**	**9.00**	**318,276**	**85.59**	**4,328,961**	**9.00**	**372,133**	**108.86**	**4,276,848**	**7.90**	**310,227**

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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)	21.00	583,421	4.00	103,682	21.00	583,421	6.00	169,898	25.65	700,229	7.49	204,663
Academic Support (Exh 11)	26.50	777,049	-	-	26.50	777,049	-	-	29.01	792,740	-	-
Student Services (Exh 12)	24.00	658,397	4.50	118,585	24.00	658,397	-	-	25.78	704,222	0.36	9,782
Institutional Support (Exh 13)	20.00	496,391	-	-	20.00	496,391	-	-	17.44	476,553	-	-
Operation & Maintenance of Plant (Exh 14)	35.00	869,737	-	-	35.00	869,737	-	-	31.96	872,728	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.52	14,221	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.00	29,580	-	-	1.50	33,255	0.07	1,799	1.20	32,888
Internal Service Departments (Exh 18)	12.16	366,074	-	-	12.16	366,074	-	-	12.31	336,288	-	-
Auxiliary Enterprises (Exh 20)	2.00	42,840	-	-	2.00	45,100	-	-	1.71	46,579	-	-
Total of Sppt Staff Salaries	**140.66**	**3,793,909**	**10.50**	**251,847**	**140.66**	**3,796,169**	**7.50**	**203,153**	**144.45**	**3,945,359**	**9.05**	**247,333**
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	0.57	19,106	0.01	486
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.47	15,739	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.02	774
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.04**	**34,845**	**0.03**	**1,260**
Student Salaries												
Instruction (Exh 10)	2.40	33,120	7.80	72,760	2.40	33,120	9.41	87,604	20.27	324,523	5.45	87,161
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	5.85	93,731	-	-
Student Services (Exh 12)	0.40	5,520	0.30	5,000	0.40	5,520	-	-	1.51	24,081	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.29	4,622	-	-
Operation & Maintenance of Plant (Exh 14)	0.50	6,900	-	-	0.50	6,900	-	-	0.03	480	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.63	10,008	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	4.01	55,000	-	-	0.79	10,850	-	-	0.51	8,234
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	1.61	25,770	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	0.93	14,903	-	-
Total of Student Salaries	**3.30**	**45,540**	**12.11**	**132,760**	**3.30**	**45,540**	**10.20**	**98,454**	**31.12**	**498,118**	**5.96**	**95,395**
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	1.37	21,900	-	-	2.73	43,600	0.67	10,782	2.97	47,490
Academic Support (Exh 11)	-	-	3.93	62,800	-	-	2.31	36,900	0.90	14,431	2.86	45,761
Student Services (Exh 12)	-	-	1.48	23,700	-	-	1.70	27,200	0.47	7,567	1.50	23,994
Institutional Support (Exh 13)	-	-	0.73	11,600	-	-	-	-	0.01	83	0.02	264
Operation & Maintenance of Plant (Exh 14)	-	-	0.02	300	-	-	0.36	5,700	0.11	1,918	0.38	6,081
Student Social & Cultural (Exh 15)	1.29	20,700	-	-	1.29	20,700	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.34	5,400	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	3.00	33,836	-	-	3.00	33,836	0.81	12,900	0.26	4,156	0.82	13,179
Auxiliary Enterprises (Exh 20)	1.80	27,000	0.65	10,400	1.80	25,000	0.43	6,800	0.16	2,557	0.51	8,108
Total of Fed W/S Salaries	**6.09**	**81,536**	**8.52**	**136,100**	**6.09**	**79,536**	**8.34**	**133,100**	**2.58**	**41,494**	**9.06**	**144,877**

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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)	27.10	373,910	3.79	60,600	27.10	373,910	8.90	142,400	1.29	20,283	4.95	79,128
Academic Support (Exh 11)	12.20	168,360	5.52	88,300	12.20	168,360	5.34	85,500	1.46	23,264	3.01	48,088
Student Services (Exh 12)	4.10	56,580	3.39	54,200	4.10	56,580	3.13	50,100	0.76	12,140	1.57	25,096
Institutional Support (Exh 13)	2.40	33,120	0.34	5,400	2.40	33,120	1.31	20,900	0.28	4,614	0.60	9,538
Operation & Maintenance of Plant (Exh 14)	0.80	11,040	0.78	12,500	0.80	11,040	0.46	7,300	0.11	1,811	0.23	3,744
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.09	33,500	-	-	0.68	10,900	-	-	0.36	5,649
Internal Service Departments (Exh 18)	-	-	0.81	13,000	-	-	2.25	36,000	0.48	7,757	1.00	16,035
Auxiliary Enterprises (Exh 20)	-	-	3.34	53,400	-	-	3.51	56,200	0.86	13,741	1.78	28,405
Total of State W/S Salaries	**46.60**	**643,010**	**20.06**	**320,900**	**46.60**	**643,010**	**25.58**	**409,300**	**5.24**	**83,610**	**13.50**	**215,683**
Other Salaries												
Instruction (Exh 10)	10.91	459,871	6.10	72,800	10.91	459,871	5.94	70,832	27.14	740,904	0.16	4,373
Academic Support (Exh 11)	2.19	60,272	-	-	2.19	60,272	-	-	0.28	8,082	-	-
Student Services (Exh 12)	0.79	21,772	1.02	27,947	0.79	21,772	0.33	9,251	0.18	5,120	-	-
Institutional Support (Exh 13)	0.78	21,359	-	-	0.78	21,359	-	-	0.09	2,477	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.53	14,449	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.03	761
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	40	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	55	-	-
Total of Other Salaries	**14.67**	**563,274**	**7.12**	**100,747**	**14.67**	**563,274**	**6.27**	**80,083**	**28.22**	**771,127**	**0.19**	**5,134**
Summary of Salaries (by type)												
Faculty Salaries	161.40	7,985,356	7.33	319,178	159.52	7,880,356	6.33	321,151	154.60	7,683,374	12.49	620,608
Part-Time Instructors Salaries	155.35	4,960,310	8.59	306,133	164.03	5,135,310	9.00	323,838	301.97	4,602,074	-	-
Professional Salaries	87.52	4,457,344	9.00	318,276	85.59	4,328,961	9.00	372,133	108.86	4,276,848	7.90	310,227
Support Staff Salaries	140.66	3,793,909	10.50	251,847	140.66	3,796,169	7.50	203,153	144.45	3,945,359	9.05	247,333
GA/TA Salaries	-	-	-	-	-	-	-	-	1.04	34,845	0.03	1,260
Student Salaries	3.30	45,540	12.11	132,760	3.30	45,540	10.20	98,454	31.12	498,118	5.96	95,395
Federal Work Study Salaries	6.09	81,536	8.52	136,100	6.09	79,536	8.34	133,100	2.58	41,494	9.06	144,877
State Work Study Salaries	46.60	643,010	20.06	320,900	46.60	643,010	25.58	409,300	5.24	83,610	13.50	215,683
Other Salaries	14.67	563,274	7.12	100,747	14.67	563,274	6.27	80,083	28.22	771,127	0.19	5,134
Total of Salaries (by type)	**615.59**	**22,530,279**	**83.23**	**1,885,941**	**620.46**	**22,472,156**	**82.22**	**1,941,212**	**778.08**	**21,936,849**	**58.18**	**1,640,517**

Exhibit e. Salaries of Principal Officers

New Mexico State University
Dona Ana Campus

		Operating Budget 2013-2014	Unaudited Actuals 2013-2014 (*Note 1)*
Exhibit 11			
Campus Instructional Officer	Torres (Interim)	108,552	115,000
Exhibit 12			
Campus Student Services Officer	Ledesma	84,476	84,476
Exhibit 13			
Campus Executive Officer	Scott	175,220	175,000
Campus Finance Officer	Burke	124,353	134,353
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2014.			