



Report of Actuals

Alamogordo Campus

2014 - 2015



Higher Education Department



**Report of Actuals
Alamogordo Campus
2014-2015**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

		Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
	Instruction and General (Exh 2)	12,605,135	1,894,124	11,950,135	2,120,255	11,880,717	1,669,209
	Student Soc & Cultural Dev Activities (Exh 15)	45,800	-	46,380	-	44,581	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	2,000	205,000	3,730	217,470	4,460	189,876
	Internal Service Depts (Exh 18)	-	-	-	-	-	-
	Student Aid Grants & Stipends (Exh 19)	-	6,612,700	-	3,962,143	-	3,095,389
	Auxiliary Enterprises (Exh 20)	47,500	-	42,600	-	42,722	-
	Subtotal Current Funds	12,700,435	8,711,824	12,042,845	6,299,868	11,972,480	4,954,474
	Capital Outlay (Exh I)	377,352	-	1,345,591	-	639,002	-
	Renewal & Replacement (Exh II)	-	-	-	-	-	-
	Debt Service (Exh III)	-	-	-	-	-	-
	Total Revenues	13,077,787	8,711,824	13,388,436	6,299,868	12,611,482	4,954,474
Beginning Balances							
	Instruction and General (Exh 2)	1,903,726	-	2,603,151	-	2,603,151	-
	Student Soc & Cultural Dev Activities (Exh 15)	10,409	-	27,485	-	27,485	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	38,999	-	39,835	-	39,835	-
	Internal Service Depts (Exh 18)	-	-	-	-	-	-
	Student Aid Grants & Stipends (Exh 19)	-	-	926	-	926	-
	Auxiliary Enterprises (Exh 20)	8,765	-	18,436	-	18,436	-
	Subtotal Current Funds	1,961,899	-	2,689,833	-	2,689,833	-
	Capital Outlay (Exh I)	1,136,097	-	1,440,301	-	1,440,301	-
	Renewal & Replacement (Exh II)	-	-	448,073	-	448,073	-
	Debt Service (Exh III)	-	-	-	-	-	-
	Total Balances	3,097,996	-	4,578,207	-	4,578,207	-
Total Available							
	Instruction and General (Exh 2)	14,508,861	1,894,124	14,553,286	2,120,255	14,483,868	1,669,209
	Student Soc & Cultural Dev Activities (Exh 15)	56,209	-	73,865	-	72,066	-
	Research (Exh 16)	-	-	-	-	-	-
	Public Service (Exh 17)	40,999	205,000	43,565	217,470	44,295	189,876
	Internal Service Depts (Exh 18)	-	-	-	-	-	-
	Student Aid Grants & Stipends (Exh 19)	-	6,612,700	926	3,962,143	926	3,095,389
	Auxiliary Enterprises (Exh 20)	56,265	-	61,036	-	61,158	-
	Subtotal Current Funds	14,662,334	8,711,824	14,732,678	6,299,868	14,662,313	4,954,474
	Capital Outlay (Exh I)	1,513,449	-	2,785,892	-	2,079,303	-
	Renewal & Replacement (Exh II)	-	-	448,073	-	448,073	-
	Debt Service (Exh III)	-	-	-	-	-	-
	Total Available	16,175,783	8,711,824	17,966,643	6,299,868	17,189,689	4,954,474

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	12,381,324	1,894,124	12,055,947	2,120,255	11,362,837	1,669,209
Student Soc & Cultural Dev Activities (Exh 15)	46,091	-	49,891	-	33,833	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	8,000	205,000	8,000	217,470	5,366	189,876
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	6,612,700	147,756	3,962,143	144,268	3,095,389
Auxiliary Enterprises (Exh 20)	45,500	-	49,000	-	43,359	-
Subtotal Current Funds	12,627,745	8,711,824	12,310,594	6,299,868	11,589,663	4,954,474
Capital Outlay (Exh I)	549,776	-	1,565,066	-	615,656	-
Renewal & Replacement (Exh II)	182,234	-	630,307	-	145,954	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	13,359,755	8,711,824	14,505,967	6,299,868	12,351,273	4,954,474
Transfers To or (From)						
Instruction and General (Exh 2)	358,147	-	358,147	-	358,147	-
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(149,138)	-	(149,138)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	209,009	-	209,009	-
Capital Outlay (Exh I)	(29,083)	-	(29,083)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	(2,308)	-	(2,308)	-
Ending Balances						
Instruction and General (Exh 2)	1,769,390	-	2,139,192	-	2,762,884	-
Student Soc & Cultural Dev Activities (Exh 15)	10,118	-	23,974	-	38,233	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	32,999	-	35,565	-	38,929	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	2,308	-	5,796	-
Auxiliary Enterprises (Exh 20)	10,765	-	12,036	-	17,799	-
Subtotal Current Funds	1,823,272	-	2,213,075	-	2,863,641	-
Capital Outlay (Exh I)	992,756	-	1,249,909	-	1,492,730	-
Renewal & Replacement (Exh II)	-	-	-	-	484,353	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	2,816,028	-	3,462,984	-	4,840,724	-
Total Expenditures, Transfers and Balances	16,175,783	8,711,824	17,966,643	6,299,868	17,189,689	4,954,474

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
A. Instruction and General:													
	Non-Mandatory												
	Las Cruces Campus	-	-			-	-			-	-		
	Subtotal Non-Mandatory	-	-			-	-			-	-		
	Required												
	Student Aid	146,830	-			146,830	-			146,830	-		
	Capital Outlay	29,083	-			29,083	-			29,083	-		
	Renewal and Replacement	182,234	-			182,234	-			182,234	-		
	Subtotal Required	358,147	-			358,147	-			358,147	-		
	Total Transfers (Exh 2)	358,147	-			358,147	-			358,147	-		
B. Std Soc & Cultural Dev Act Transfers:													
	Non-Mandatory												
	Capital Outlay	-	-			-	-			-	-		
	Subtotal Non-Mandatory	-	-			-	-			-	-		
	Total Transfers (Exh 15)	-	-			-	-			-	-		
C. Research Transfers:													
	Non-Mandatory												
	Research	-	-			-	-			-	-		
	Subtotal Non-Mandatory	-	-			-	-			-	-		
	Total Transfers (Exh 16)	-	-			-	-			-	-		
D. Public Service Transfers:													
	Non-Mandatory												
	Public Service	-	-			-	-			-	-		
	Subtotal Non-Mandatory	-	-			-	-			-	-		
	Total Transfers (Exh 17)	-	-			-	-			-	-		
E. Internal Service Transfers:													
	Non-Mandatory												
	Internal Service	-	-			-	-			-	-		
	Subtotal Non-Mandatory	-	-			-	-			-	-		
	Total Transfers (Exh 18)	-	-			-	-			-	-		
F. Student Aid Grants and Stipends Transfers:													
	Non-Mandatory												
	I & G	-	-			-	-			-	-		
	Las Cruces Campus	-	-			(2,308)	-			(2,308)	-		
	Subtotal Non-Mandatory	-	-			(2,308)	-			(2,308)	-		
	Required												
	I & G	(146,830)	-			(146,830)	-			(146,830)	-		
	Subtotal Required	(146,830)	-			(146,830)	-			(146,830)	-		
	Total Transfers (Exh 19)	(146,830)	-			(149,138)	-			(149,138)	-		

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers:										
	Non-Mandatory									
	Auxiliary Enterprises	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 20)	-	-		-	-		-	-	
H. Intercollegiate Transfers:										
	Non-Mandatory									
	Athletics	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 21)	-	-		-	-		-	-	
I. Independent Operations Transfers:										
	Non-Mandatory									
	Independent Operations	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 22)	-	-		-	-		-	-	
J. Capital Outlay Transfers:										
	Non-Mandatory									
	Allocated									
	Capital Outlay	(39,725)	-		(100,000)	-		(39,000)	-	
	Unallocated									
	Student Social and Cultural	-	-		-	-		-	-	
	Capital Outlay	39,725	-		100,000	-		39,000	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Required									
	Allocated									
	I & G	(29,083)	-		(29,083)	-		(29,083)	-	
	Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
	Total Transfers (Exh I)	(29,083)	-		(29,083)	-		(29,083)	-	
K. Renewal and Replacement Transfers:										
	Non-Mandatory									
	I & G	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Required									
	I & G	(182,234)	-		(182,234)	-		(182,234)	-	
	Subtotal Required	(182,234)	-		(182,234)	-		(182,234)	-	
	Total Transfers (Exh II)	(182,234)	-		(182,234)	-		(182,234)	-	
L. Debt Service Transfers:										
	Non-Mandatory									
	Debt Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh III)	-	-		-	-		-	-	
Net Transfers (should equal transfer to LC or other fund groups)		-	-		(2,308)	-		(2,308)	-	

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		3,993,110		-		3,281,311		-		3,191,123		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,961,000		-		7,979,319		-		7,979,319		-
Local Govt Appropriations (Exh 4)		611,000		-		620,000		-		619,255		-
Federal Govt G & C (Exh 5)		1,900		1,643,184		1,900		1,853,890		2,169		1,451,733
State Govt G & C (Exh 5)		-		250,940		-		266,352		-		217,463
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		13		-		13
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		38,125		-		67,605		-		88,851		-
Total Revenues (Exh 1)		12,605,135		1,894,124		11,950,135		2,120,255		11,880,717		1,669,209
Beginning Balance (Exh 1)		1,903,726		-		2,603,151		-		2,603,151		-
Total Available (Exh 1)		14,508,861		1,894,124		14,553,286		2,120,255		14,483,868		1,669,209
Expenditures												
Instruction (Exh 10)	169.79	6,255,149	20.41	1,792,024	149.93	5,942,177	22.46	2,048,755	139.39	5,507,395	19.96	1,623,644
Academic Support (Exh 11)	28.94	1,567,917	2.67	42,700	28.72	1,593,810	1.91	30,600	27.28	1,530,159	1.30	20,730
Student Services (Exh 12)	23.68	1,211,296	3.17	50,600	20.18	1,141,569	1.77	28,300	19.68	1,144,779	1.08	17,233
Institutional Support (Exh 13)	20.20	2,209,026	0.32	5,200	19.65	2,286,914	0.52	8,300	19.46	2,145,541	0.32	5,110
Operation & Maintenance (Exh 14)	14.27	1,137,936	0.23	3,600	13.94	1,091,477	0.27	4,300	13.53	1,034,963	0.16	2,492
Total Expenditures (Exh 1)	256.88	12,381,324	26.80	1,894,124	232.42	12,055,947	26.93	2,120,255	219.34	11,362,837	22.82	1,669,209
Transfers												
Non-Mandatory												
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
Total Net Transfers (Exh 1)		358,147		-		358,147		-		358,147		-
Total Expenditures and Net Transfers		12,739,471		1,894,124		12,414,094		2,120,255		11,720,984		1,669,209
Ending Balance (Exh 1)		1,769,390		-		2,139,192		-		2,762,884		-

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

New Mexico State University
Alamogordo Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition										
Resident Student/Full Time										
	Summer	91,100	-		7,890	-		41,878	-	
	Fall	578,480	-		420,725	-		480,301	-	
	Spring	487,690	-		319,925	-		371,571	-	
Resident Student/Part Time										
	Summer	263,940	-		292,270	-		272,906	-	
	Fall	580,330	-		594,275	-		535,185	-	
	Spring	553,330	-		503,600	-		458,864	-	
Total Tuition from Resident Students		2,554,870	-		2,138,685	-		2,160,705	-	
Non- Resident Student/Full Time										
	Summer	-	-		-	-		-	-	
	Fall	158,470	-		74,770	-		132,659	-	
	Spring	173,630	-		153,475	-		140,303	-	
Non- Resident Student/Part Time										
	Summer	-	-		-	-		-	-	
	Fall	132,690	-		118,580	-		60,691	-	
	Spring	130,390	-		79,090	-		93,323	-	
Total Tuition from Non-Resident Students		595,180	-		425,915	-		426,976	-	
Total Tuition		3,150,050	-		2,564,600	-		2,587,681	-	
Community Education/Contract Training		106,845	-		72,961	-		70,408	-	
Fees										
	Application Fee	9,430	-		8,960	-		10,480	-	
	Deferred Payment Fee	32,030	-		21,560	-		26,243	-	
	Distance Delivery Fee	621,245	-		530,740	-		431,745	-	
	Graduation Fee	6,560	-		5,480	-		5,390	-	
	Laboratory Fee	62,565	-		73,370	-		55,626	-	
	Late Registration Fee	4,385	-		3,640	-		3,550	-	
Total Fees		736,215	-		643,750	-		533,034	-	
Total Tuition and Fees Income for I&G (Exh 2)		3,993,110	-		3,281,311	-		3,191,123	-	

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

New Mexico State University
Alamogordo Campus

Exhibit 4. Government Appropriations		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
General Appropriation		-	-		-	-		-	-	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		7,895,700	-		7,895,700	-		7,895,700	-	
I & G Line Item Appropriation		65,300	-		83,619	-		83,619	-	
Total State (Exh 2)		7,961,000	-		7,979,319	-		7,979,319	-	
Local										
Regular Levy		611,000	-		620,000	-		619,255	-	
Total Local (Exh 2)		611,000	-		620,000	-		619,255	-	
Total Government Appropriations for I&G (Exh 2)		8,572,000	-		8,599,319	-		8,598,574	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
Reporting Veterans		1,900	-		1,900	-		2,169	-	
Admin of Std Aid Programs		-	-		-	-		-	-	
Federal Work Study Funds		-	45,200		-	24,100		-	12,180	
Instruction		-	1,597,984		-	1,829,790		-	1,439,553	
American Recovery & Reinvestment Act		-	-		-	-		-	-	
Total Federal (Exh 2)		1,900	1,643,184		1,900	1,853,890		2,169	1,451,733	
State										
State Work Study Funds		-	120,400		-	114,400		-	74,138	
Instruction & General		-	130,540		-	151,952		-	143,325	
Total State (Exh 2)		-	250,940		-	266,352		-	217,463	
Local										
		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)		1,900	1,894,124		1,900	2,120,242		2,169	1,669,196	

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Exhibit 6. Private Gifts, Grants, and									
Contracts for Instruction and General									
Instruction	-	-		-	13		-	13	
Other I & G Programs	-	-		-	-		-	-	
Total Private For I & G (Exh 2)	-	-		-	13		-	13	
Exhibit 7. Endowment, Land, and Permanent									
Fund Incomes for Instruction and General	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Endowment Funds	-	-		-	-		-	-	
Permanent Funds	-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)	-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational									
Activities for Instruction and General	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Miscellaneous	-	-		-	-		-	-	
Other Sales and Service	-	-		-	-		-	-	
Total Sales & Services For I & G (Exh 2)	-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for									
Instruction and General	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Interest on Current Fund Balances	10,000	-		21,885	-		21,894	-	
Library Fines	1,350	-		475	-		500	-	
Misc Fees	10,775	-		29,245	-		37,800	-	
Rentals	6,000	-		6,000	-		17,408	-	
Recovery of IDC-Instruction	10,000	-		10,000	-		11,249	-	
GED Testing Fees/Career Center Testing	-	-		-	-		-	-	
Total Other Revenues For I & G (Exh 2)	38,125	-		67,605	-		88,851	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
Bus Hum Soc Studies Director	3.34	\$ 151,841	-	\$ -		3.23	\$ 157,397	-	\$ -		3.22	143,405	-	-
Business Education	4.82	149,996	-	-		4.06	142,649	-	-		3.56	135,435	-	-
Computer Science	5.17	109,517	-	-		3.94	91,517	-	-		3.33	81,249	-	-
Criminal Justice	4.22	99,574	-	-		3.18	85,375	-	-		3.05	83,149	-	-
Fine Arts	6.64	182,022	-	-		5.81	177,986	-	-		5.80	183,609	-	-
General Education	14.55	438,216	-	-		14.09	434,560	-	4,974		13.34	418,374	-	840
General Sciences	20.33	604,654	-	-		16.98	533,044	-	13		15.85	521,846	-	13
HSI STEM SECO	-	-	7.22	856,368		-	-	6.90	912,784		-	-	6.99	825,666
Humanities	14.99	590,688	-	-		14.63	568,793	-	-		13.88	545,973	-	-
Mathematics	14.31	429,724	-	-		12.38	409,467	-	-		11.88	399,841	-	-
MST Director	3.77	171,840	-	-		3.67	168,885	-	-		3.69	163,360	-	-
Shared Academic Instruction	-	79,000	-	-		-	161,000	-	-		-	59,487	-	-
Total General Academic Instruction	92.14	\$ 3,007,072	7.22	\$ 856,368		81.97	\$ 2,930,673	6.90	\$ 917,771		77.60	2,735,728	6.99	826,519
Vocational/Technical Instruction														
Alternative Energy Technology	1.02	\$ 24,464	-	\$ -		0.91	\$ 22,971	-	\$ -		0.59	18,789	-	-
Automotive Technology	3.37	101,748	-	-		2.71	93,698	-	-		2.53	92,084	-	-
Business Office Technologies	2.78	37,750	-	-		2.61	31,750	-	-		1.86	21,900	-	-
Electrical Technology	1.52	20,300	-	-		1.55	20,300	-	-		1.55	19,037	-	-
Electronics	11.10	274,975	-	-		7.83	240,809	-	-		8.13	239,297	-	-
Emergency Medicine	9.81	192,223	-	-		5.93	145,312	-	-		5.29	132,846	-	-
HED Nursing Enhancement	-	-	-	-		-	65,558	-	-		-	65,558	-	-
HED Nursing Expansion	-	65,300	-	-		-	65,300	-	-		-	65,300	-	-
Allied Health	7.95	352,746	-	-		5.36	241,185	0.87	171,304		4.66	202,048	0.08	12,946
Photography	3.31	143,583	-	-		3.02	142,370	-	-		2.69	136,489	-	-
Vocational Division Director	3.26	144,512	-	-		3.51	158,922	-	-		3.55	153,920	-	-
Welding Technology	0.65	21,550	-	-		0.66	21,550	-	-		0.66	13,057	-	-
Total Vocational/Technical Instruction	44.77	\$ 1,379,151	-	\$ -		34.09	\$ 1,249,725	0.87	\$ 171,304		31.51	1,160,325	0.08	12,946
Special Session Instruction														
Summer Session	31.82	\$ 395,804	-	\$ -		32.24	\$ 395,804	-	\$ -		29.26	357,359	-	-
Total Special Session Instruction	31.82	\$ 395,804	-	\$ -		32.24	\$ 395,804	-	\$ -		29.26	357,359	-	-
Community Education														
Community Education	1.06	\$ 60,361	-	\$ -		1.18	\$ 73,595	-	\$ -		0.89	52,233	-	-
EMT/EMS Tech	-	10,115	-	-		-	19,000	-	-		-	-	-	-
Pharmacy Tech	-	36,911	-	-		-	-	-	-		-	-	-	-
Total Community Education	1.06	\$ 107,387	-	\$ -		1.18	\$ 92,595	-	\$ -		0.89	52,233	-	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction														
Adult Basic Education	-	\$ -	4.67	\$ 219,591		0.45	\$ 13,180	4.65	\$ 226,613		0.13	7,505	4.57	225,375
Adult Basic Education Instr Materials	-	-	-	5,103		-	-	-	11,405		-	-	-	4,015
Title V	-	-	4.55	647,462		-	-	5.85	654,662		-	-	5.78	514,036
Total Preparation/Remedial Instruction	-	\$ -	9.22	\$ 872,156		0.45	\$ 13,180	10.50	\$ 892,680		0.13	7,505	10.35	743,426
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	0.99	\$ 15,800		-	\$ -	1.21	\$ 19,400		-	-	0.65	10,461
State Work-Study Salaries	-	-	2.98	47,700		-	-	2.98	47,600		-	-	1.89	30,292
Fringe Benefits		1,365,735		-			1,260,200		-			1,194,245		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,365,735	3.97	\$ 63,500		-	\$ 1,260,200	4.19	\$ 67,000		-	1,194,245	2.54	40,753
Net Expense for Instruction in I&G (Exh 2)	169.79	\$ 6,255,149	20.41	\$ 1,792,024		149.93	\$ 5,942,177	22.46	\$ 2,048,755		139.39	5,507,395	19.96	1,623,644

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	49.75	\$ 2,694,366	4.15	\$ 224,865	46.54	\$ 2,532,216	4.22	\$ 229,413	46.54	\$ 2,532,509	3.69	\$ 200,829
Part-time Faculty Salaries	100.49	1,207,061	-	-	84.38	993,996	2.36	27,779	74.30	875,146	2.36	27,779
Professional Salaries	1.21	48,974	5.66	229,536	2.83	127,538	5.33	239,830	2.51	113,043	5.21	234,309
Support Staff Salaries	9.53	261,066	5.94	163,121	9.30	256,379	5.71	157,308	8.91	245,177	5.58	153,861
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	4,320	0.63	10,000	0.31	4,930	0.25	4,014	0.38	6,051	0.34	5,383
Federal Work-Study Salaries	-	-	0.99	15,800	0.23	3,700	1.21	19,400	0.19	3,102	0.65	10,461
State Work-Study Salaries	1.44	23,046	2.98	47,700	0.71	11,370	3.32	52,996	0.59	9,344	2.07	33,099
Other Salaries	7.10	194,960	0.06	1,680	5.63	155,046	0.06	1,672	5.97	164,196	0.06	1,672
Total Salaries for Instruction	169.79	\$ 4,433,793	20.41	\$ 692,702	149.93	\$ 4,085,175	22.46	\$ 732,412	139.39	\$ 3,948,568	19.96	\$ 667,393

Exhibit 10. Summary of Instruction by Expenditure Category

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	49.75	\$ 2,694,366	4.15	\$ 224,865		46.54	\$ 2,532,216	4.22	\$ 229,413		46.54	\$ 2,532,509	3.69	\$ 200,829
Part-time Faculty Salaries	100.49	1,207,061	-	-		84.38	993,996	2.36	27,779		74.30	875,146	2.36	27,779
Professional Salaries	1.21	48,974	5.66	229,536		2.83	127,538	5.33	239,830		2.51	113,043	5.21	234,309
Support Staff Salaries	9.53	261,066	5.94	163,121		9.30	256,379	5.71	157,308		8.91	245,177	5.58	153,861
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	0.27	4,320	0.63	10,000		0.31	4,930	0.25	4,014		0.38	6,051	0.34	5,383
Federal Work-Study Salaries	-	-	-	-		0.23	3,700	-	-		0.19	3,102	-	-
State Work-Study Salaries	1.44	23,046	-	-		0.71	11,370	0.34	5,396		0.59	9,344	0.18	2,807
Other Salaries	7.10	194,960	0.06	1,680		5.63	155,046	0.06	1,672		5.97	164,196	0.06	1,672
Fringes		2,639		208,621			5,199		216,464			5,523		202,966
Travel		44,970		21,130			38,670		34,414			18,315		26,001
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		408,012		621,976			552,933		530,879			288,303		264,773
Equipment		-		247,595			-		534,586			52,441		462,511
Total Summary by Expenditure Category	169.79	\$ 4,889,414	16.44	\$ 1,728,524		149.93	\$ 4,681,977	18.27	\$ 1,981,755		139.39	\$ 4,313,150	17.42	\$ 1,582,891

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	37.26	\$ 2,018,903	1.50	\$ 81,225	36.67	\$ 1,995,153	1.63	\$ 88,603	36.67	\$ 1,995,446	1.63	\$ 88,603
Part-time Faculty Salaries	44.55	535,000	-	-	36.25	427,000	0.58	6,825	31.87	375,401	0.58	6,825
Professional Salaries	0.52	21,115	3.57	144,796	0.41	18,359	2.81	126,411	0.41	18,359	2.81	126,411
Support Staff Salaries	4.39	120,178	2.09	57,349	4.34	119,595	1.80	49,606	4.02	110,506	1.84	50,849
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.27	4,320	-	-	0.06	1,000	0.02	330	0.09	1,457	0.07	1,050
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.72	11,646	-	-	0.22	3,520	-	-	0.16	2,512	-	-
Other Salaries	4.43	121,760	0.06	1,680	4.02	110,896	0.06	1,687	4.38	120,571	0.06	1,687
Fringes	-	-	-	97,531	-	-	-	92,109	-	-	-	92,376
Travel	-	27,450	-	7,000	-	27,450	-	10,310	-	14,969	-	5,356
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	146,700	-	305,692	-	227,700	-	238,229	-	96,507	-	141,946
Equipment	-	-	-	161,095	-	-	-	303,661	-	-	-	311,416
Total General Academic Instruction	92.14	\$ 3,007,072	7.22	\$ 856,368	81.97	\$ 2,930,673	6.90	\$ 917,771	77.60	\$ 2,735,728	6.99	\$ 826,519
Bus Hum Soc Studies Director												
Faculty Salaries	1.58	85,574	-	-	1.76	95,630	-	-	1.76	95,628	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.43	39,227	-	-	1.42	39,227	-	-	1.41	38,843	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,440	-	-	0.05	1,440	-	-	0.05	1,440	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,400	-	-	-	2,400	-	-	-	2,107	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,700	-	-	-	18,700	-	-	-	5,387	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Bus Hum Soc Studies Director	3.34	151,841	-	-	3.23	157,397	-	-	3.22	143,405	-	-
Business Education												
Faculty Salaries	2.04	110,546	-	-	2.03	110,499	-	-	2.03	110,499	-	-
Part-time Faculty Salaries	2.58	30,950	-	-	1.70	20,000	-	-	1.24	14,550	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	5,500	-	-	0.33	9,150	-	-	0.29	8,024	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	996	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,000	-	-	-	1,366	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	4.82	149,996	-	-	4.06	142,649	-	-	3.56	135,435	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	0.97	52,767	-	-	0.97	52,767	-	-	0.97	52,824	-	-
Part-time Faculty Salaries	4.04	48,500	-	-	2.97	35,000	-	-	2.36	27,850	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,500	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,250		-		1,250		-		344		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,500		-		231		-
Equipment		-		-		-		-		-		-
Total Computer Science	5.17	109,517	-	-	3.94	91,517	-	-	3.33	81,249	-	-
Criminal Justice												
Faculty Salaries	1.06	57,574	-	-	1.06	57,625	-	-	1.06	57,625	-	-
Part-time Faculty Salaries	3.00	36,000	-	-	2.04	24,000	-	-	1.91	22,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	4,500	-	-	0.08	2,250	-	-	0.08	2,250	-	-
Fringes		-		-		-		-		-		-
Travel		800		-		800		-		594		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		700		-		700		-		180		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	4.22	99,574	-	-	3.18	85,375	-	-	3.05	83,149	-	-
Fine Arts												
Faculty Salaries	1.99	107,772	-	-	1.98	107,716	-	-	1.98	107,805	-	-
Part-time Faculty Salaries	4.17	50,050	-	-	2.97	35,000	-	-	2.55	30,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.26	7,100	-	-	0.62	17,000	-	-	0.69	18,949	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	1,800	-	-	0.05	720	-	-	0.06	895	-	-
Other Salaries	0.11	3,000	-	-	0.19	5,250	-	-	0.52	14,250	-	-
Fringes		-		-		-		-		-		-
Travel		1,000		-		1,000		-		1,017		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,300		-		11,300		-		10,693		-
Equipment		-		-		-		-		-		-
Total Fine Arts	6.64	182,022	-	-	5.81	177,986	-	-	5.80	183,609	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Education												
Faculty Salaries	5.74	311,066	-	-	5.71	310,860	-	-	5.73	311,985	-	-
Part-time Faculty Salaries	8.24	99,000	-	-	7.51	88,500	-	-	6.79	79,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,800	-	-	0.08	1,261	-	-
Other Salaries	0.57	15,750	-	-	0.76	21,000	-	-	0.74	20,329	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		4,000		-		1,259		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,400		-		8,400		4,974		3,590		840
Equipment		-		-		-		-		-		-
Total General Education	14.55	438,216	-	-	14.09	434,560	-	4,974	13.34	418,374	-	840
General Sciences												
Faculty Salaries	7.46	404,158	-	-	6.95	378,105	-	-	7.00	380,700	-	-
Part-time Faculty Salaries	10.66	128,000	-	-	8.66	102,000	-	-	7.26	85,501	-	-
Professional Salaries	0.26	10,505	-	-	0.23	10,484	-	-	0.23	10,484	-	-
Support Staff Salaries	0.33	8,941	-	-	0.05	1,455	-	-	0.05	1,409	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,050	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.37	37,500	-	-	1.09	30,000	-	-	1.31	35,989	-	-
Fringes		-		-		-		-		-		-
Travel		2,500		-		2,000		-		573		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		13		7,190		13
Equipment		-		-		-		-		-		-
Total General Sciences	20.33	604,654	-	-	16.98	533,044	-	13	15.85	521,846	-	13
HSI STEM SECO												
Faculty Salaries	-	-	1.50	81,225	-	-	1.63	88,603	-	-	1.63	88,603
Part-time Faculty Salaries	-	-	-	-	-	-	0.58	6,825	-	-	0.58	6,825
Professional Salaries	-	-	3.57	144,796	-	-	2.81	126,411	-	-	2.81	126,411
Support Staff Salaries	-	-	2.09	57,349	-	-	1.80	49,606	-	-	1.84	50,849
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.02	330	-	-	0.07	1,050
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.06	1,680	-	-	0.06	1,687	-	-	0.06	1,687
Fringes		-		97,531		-		92,109		-		92,376
Travel		-		7,000		-		10,310		-		5,356
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		305,692		-		233,242		-		141,093
Equipment		-		161,095		-		303,661		-		311,416
Total HSI STEM SECO	-	-	7.22	856,368	-	-	6.90	912,784	-	-	6.99	825,666

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Humanities														
Faculty Salaries	8.87	480,300	-	-		8.43	458,405	-	-		8.43	458,405	-	-
Part-time Faculty Salaries	4.37	52,500	-	-		4.46	52,500	-	-		4.39	51,750	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	0.93	25,388	-	-		0.92	25,388	-	-		0.52	14,230	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.82	22,500	-	-		0.82	22,500	-	-		0.54	14,850	-	-
Fringes		-		-			-		-			-		-
Travel		8,000		-			8,000		-			5,736		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		2,000		-			2,000		-			1,002		-
Equipment		-		-			-		-			-		-
Total Humanities	14.99	590,688	-	-		14.63	568,793	-	-		13.88	545,973	-	-
Mathematics														
Faculty Salaries	5.54	300,108	-	-		5.78	314,467	-	-		5.71	310,897	-	-
Part-time Faculty Salaries	7.49	90,000	-	-		5.94	70,000	-	-		5.37	63,300	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	0.27	4,320	-	-		0.06	1,000	-	-		0.09	1,457	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.08	1,296	-	-		0.06	1,000	-	-		0.02	356	-	-
Other Salaries	0.93	25,500	-	-		0.54	15,000	-	-		0.69	19,133	-	-
Fringes		-		-			-		-			-		-
Travel		5,500		-			5,000		-			1,412		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		3,000		-			3,000		-			3,286		-
Equipment		-		-			-		-			-		-
Total Mathematics	14.31	429,724	-	-		12.38	409,467	-	-		11.88	399,841	-	-
MST Director														
Faculty Salaries	2.01	109,038	-	-		2.00	109,079	-	-		2.00	109,078	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	0.26	10,610	-	-		0.18	7,875	-	-		0.18	7,875	-	-
Support Staff Salaries	1.44	39,522	-	-		1.33	36,525	-	-		1.35	37,075	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.06	1,570	-	-		0.16	4,306	-	-		0.16	4,306	-	-
Fringes		-		-			-		-			-		-
Travel		2,000		-			2,000		-			931		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		9,100		-			9,100		-			4,095		-
Equipment		-		-			-		-			-		-
Total MST Director	3.77	171,840	-	-		3.67	168,885	-	-		3.69	163,360	-	-

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

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Shared Academic 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		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		79,000		-		161,000		-		59,487		-
Equipment		-		-		-		-		-		-
Total Shared Academic Instruction	-	79,000	-	-	-	161,000	-	-	-	59,487	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.49	\$ 675,463	-	\$ -	9.87	\$ 537,063	0.53	\$ 28,583	9.87	\$ 537,063	-	\$ -
Part-time Faculty Salaries	24.99	300,257	-	-	16.43	193,550	-	-	13.84	162,999	-	-
Professional Salaries	-	-	-	-	1.96	88,375	0.34	15,500	1.89	85,269	0.08	3,750
Support Staff Salaries	4.85	132,888	-	-	4.52	124,784	-	-	4.37	120,399	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,397	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,700	-	-	0.19	3,102	-	-
State Work-Study Salaries	0.64	10,200	-	-	0.49	7,850	-	-	0.43	6,832	-	-
Other Salaries	1.80	49,200	-	-	0.59	16,150	-	-	0.77	21,026	-	-
Fringes	-	-	-	-	-	-	-	15,121	-	-	-	1,286
Travel	-	17,020	-	-	-	10,720	-	8,880	-	3,301	-	7,227
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	194,123	-	-	-	267,533	-	43,220	-	165,496	-	683
Equipment	-	-	-	-	-	-	-	60,000	-	52,441	-	-
Total Vocational/Technical Instruction	44.77	\$ 1,379,151	-	\$ -	34.09	\$ 1,249,725	0.87	\$ 171,304	31.51	\$ 1,160,325	0.08	\$ 12,946
Alternative Energy Technology												
Faculty Salaries	0.27	14,464	-	-	0.27	14,471	-	-	0.27	14,471	-	-
Part-time Faculty Salaries	0.75	9,000	-	-	0.64	7,500	-	-	0.32	3,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	568	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alternative Energy Technology	1.02	24,464	-	-	0.91	22,971	-	-	0.59	18,789	-	-
Automotive Technology												
Faculty Salaries	0.88	47,448	-	-	0.87	47,448	-	-	0.87	47,448	-	-
Part-time Faculty Salaries	2.38	28,600	-	-	1.70	20,000	-	-	1.37	16,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	836	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.11	1,700	-	-	0.14	2,250	-	-	0.13	2,088	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	100	-	-	-	65	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	-	-	23,900	-	-	-	22,547	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	3.37	101,748	-	-	2.71	93,698	-	-	2.53	92,084	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.56	30,750	-	-	2.61	30,750	-	-	1.86	21,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.22	6,000	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		500		-		500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		500		-		-		-
Equipment		-		-		-		-		-		-
Total Business Office Technologies	2.78	37,750	-	-	2.61	31,750	-	-	1.86	21,900	-	-
Electrical Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.52	18,300	-	-	1.55	18,300	-	-	1.55	18,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		737		-
Equipment		-		-		-		-		-		-
Total Electrical Technology	1.52	20,300	-	-	1.55	20,300	-	-	1.55	19,037	-	-
Electronics												
Faculty Salaries	2.27	122,855	-	-	2.26	122,823	-	-	2.26	122,823	-	-
Part-time Faculty Salaries	6.17	74,094	-	-	2.89	34,000	-	-	3.27	38,487	-	-
Professional Salaries	-	-	-	-	0.31	14,000	-	-	0.24	10,894	-	-
Support Staff Salaries	1.77	48,526	-	-	1.69	46,586	-	-	1.69	46,679	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	938	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,700	-	-	0.19	3,102	-	-
State Work-Study Salaries	0.34	5,500	-	-	0.16	2,600	-	-	0.17	2,641	-	-
Other Salaries	0.55	15,000	-	-	0.29	8,000	-	-	0.25	6,873	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		100		-		146		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		9,000		-		6,714		-
Equipment		-		-		-		-		-		-
Total Electronics	11.10	274,975	-	-	7.83	240,809	-	-	8.13	239,297	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	1.25	67,675	-	-	1.24	67,688	-	-	1.24	67,688	-	-
Part-time Faculty Salaries	8.16	98,000	-	-	4.67	55,000	-	-	3.84	45,193	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.40	11,000	-	-	0.02	624	-	-	0.11	3,091	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,625	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,000	-	-	-	302	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,048	-	-	-	20,000	-	-	-	13,947	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	9.81	192,223	-	-	5.93	145,312	-	-	5.29	132,846	-	-
HED Nursing Enhancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	65,558	-	-	-	48,357	-	-
Equipment	-	-	-	-	-	-	-	-	-	17,201	-	-
Total HED Nursing Enhancement	-	-	-	-	-	65,558	-	-	-	65,558	-	-
HED Nursing Expansion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,300	-	-	-	65,300	-	-	-	30,060	-	-
Equipment	-	-	-	-	-	-	-	-	-	35,240	-	-
Total HED Nursing Expansion	-	65,300	-	-	-	65,300	-	-	-	65,300	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Allied Health												
Faculty Salaries	4.11	222,425	-	-	1.28	69,902	0.53	28,583	1.28	69,902	-	-
Part-time Faculty Salaries	1.94	23,363	-	-	1.27	15,000	-	-	0.75	8,869	-	-
Professional Salaries	-	-	-	-	1.65	74,375	0.34	15,500	1.65	74,375	0.08	3,750
Support Staff Salaries	1.14	31,198	-	-	1.13	31,198	-	-	0.94	25,897	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	538	-	-
Other Salaries	0.76	20,760	-	-	0.03	710	-	-	0.01	338	-	-
Fringes	-	-	-	-	-	-	-	15,121	-	-	-	1,286
Travel	-	10,000	-	-	-	4,000	-	8,880	-	1,024	-	7,227
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	46,000	-	43,220	-	21,105	-	683
Equipment	-	-	-	-	-	-	-	60,000	-	-	-	-
Total Allied Health	7.95	352,746	-	-	5.36	241,185	0.87	171,304	4.66	202,048	0.08	12,946
Photography												
Faculty Salaries	2.11	114,188	-	-	2.10	114,125	-	-	2.10	114,125	-	-
Part-time Faculty Salaries	0.86	10,350	-	-	0.44	5,200	-	-	0.22	2,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.15	4,000	-	-	0.29	8,000	-	-	0.23	6,272	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	623	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.19	3,000	-	-	0.10	1,565	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,020	-	-	-	1,020	-	-	-	950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,025	-	-	-	11,025	-	-	-	10,354	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography	3.31	143,583	-	-	3.02	142,370	-	-	2.69	136,489	-	-
Vocational Division Director												
Faculty Salaries	1.60	86,408	-	-	1.85	100,606	-	-	1.85	100,606	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.39	38,164	-	-	1.39	38,376	-	-	1.40	38,460	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	7,440	-	-	0.27	7,440	-	-	0.30	8,190	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	814	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	9,500	-	-	-	5,850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational Division Director	3.26	144,512	-	-	3.51	158,922	-	-	3.55	153,920	-	-

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

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.65	7,800	-	-	0.66	7,800	-	-	0.66	7,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,750		-		13,750		-		5,257		-
Equipment		-		-		-		-		-		-
Total Welding Technology	0.65	21,550	-	-	0.66	21,550	-	-	0.66	13,057	-	-

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

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	30.95	371,804	-	-	31.22	367,804	-	-	28.46	335,248	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.87	24,000	-	-	1.02	28,000	-	-	0.80	22,111	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	31.82	\$ 395,804	-	\$ -	32.24	\$ 395,804	-	\$ -	29.26	\$ 357,359	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	30.95	371,804	-	-	31.22	367,804	-	-	28.46	335,248	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.87	24,000	-	-	1.02	28,000	-	-	0.80	22,111	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	31.82	395,804	-	-	32.24	395,804	-	-	29.26	357,359	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.03	300	-	-	0.13	1,498	-	-
Professional Salaries	0.69	27,859	-	-	0.46	20,804	-	-	0.10	4,312	-	-
Support Staff Salaries	0.29	8,000	-	-	0.44	12,000	-	-	0.50	13,758	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	3,930	-	-	0.14	2,197	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	488	-	-
Fringes	-	2,639	-	-	-	4,061	-	-	-	4,327	-	-
Travel	-	500	-	-	-	500	-	-	-	45	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,189	-	-	-	51,000	-	-	-	25,608	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.06	\$ 107,387	-	\$ -	1.18	\$ 92,595	-	\$ -	0.89	\$ 52,233	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	300	-	-	0.13	1,498	-	-
Professional Salaries	0.69	27,859	-	-	0.46	20,804	-	-	0.10	4,312	-	-
Support Staff Salaries	0.29	8,000	-	-	0.44	12,000	-	-	0.50	13,758	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	3,930	-	-	0.14	2,197	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	488	-	-
Fringes	-	2,639	-	-	-	4,061	-	-	-	4,327	-	-
Travel	-	500	-	-	-	500	-	-	-	45	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,163	-	-	-	32,000	-	-	-	25,608	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.06	60,361	-	-	1.18	73,595	-	-	0.89	52,233	-	-
EMT/EMS Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,115	-	-	-	19,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total EMT/EMS Tech	-	10,115	-	-	-	19,000	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Pharmacy Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,911		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Pharmacy Tech	-	36,911	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	2.65	\$ 143,640	-	\$ -	2.06	\$ 112,227	-	\$ -	2.06	\$ 112,226
Part-time Faculty Salaries	-	-	-	-	0.45	5,342	1.78	20,954	-	-	1.78	20,954
Professional Salaries	-	-	2.09	84,740	-	-	2.18	97,919	0.11	5,103	2.32	104,148
Support Staff Salaries	-	-	3.85	105,772	-	-	3.91	107,702	0.02	514	3.74	103,012
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.63	10,000	-	-	0.23	3,684	-	-	0.27	4,333
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.34	5,396	-	-	0.18	2,807
Other Salaries	-	-	-	-	-	-	-	(15)	-	-	-	(15)
Fringes	-	-	-	111,090	-	1,138	-	109,234	-	1,196	-	109,304
Travel	-	-	-	14,130	-	-	-	15,224	-	-	-	13,418
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	316,284	-	6,700	-	249,430	-	692	-	122,144
Equipment	-	-	-	86,500	-	-	-	170,925	-	-	-	151,095
Total Preparation/Remedial Instruction	-	\$ -	9.22	\$ 872,156	0.45	\$ 13,180	10.50	\$ 892,680	0.13	\$ 7,505	10.35	\$ 743,426
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.45	5,342	0.13	1,500	-	-	0.13	1,500
Professional Salaries	-	-	2.09	84,740	-	-	1.83	82,143	0.11	5,103	1.97	88,372
Support Staff Salaries	-	-	1.95	53,576	-	-	2.12	58,375	0.02	514	2.02	55,689
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.63	10,000	-	-	0.23	3,684	-	-	0.27	4,333
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.34	5,396	-	-	0.18	2,807
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	44,976	-	1,138	-	45,392	-	1,196	-	46,129
Travel	-	-	-	5,300	-	-	-	6,999	-	-	-	9,876
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	20,999	-	6,700	-	23,124	-	692	-	16,669
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	4.67	219,591	0.45	13,180	4.65	226,613	0.13	7,505	4.57	225,375
Adult Basic Education Instr Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,103	-	-	-	11,405	-	-	-	4,015
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education Instr Materials	-	-	-	5,103	-	-	-	11,405	-	-	-	4,015

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

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Title V												
Faculty Salaries	-	-	2.65	143,640	-	-	2.06	112,227	-	-	2.06	112,226
Part-time Faculty Salaries	-	-	-	-	-	-	1.65	19,454	-	-	1.65	19,454
Professional Salaries	-	-	-	-	-	-	0.35	15,776	-	-	0.35	15,776
Support Staff Salaries	-	-	1.90	52,196	-	-	1.79	49,327	-	-	1.72	47,323
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	(15)	-	-	-	(15)
Fringes		-		66,114		-		63,842		-		63,175
Travel		-		8,830		-		8,225		-		3,542
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		290,182		-		214,901		-		101,460
Equipment		-		86,500		-		170,925		-		151,095
Total Title V	-	-	4.55	647,462	-	-	5.85	654,662	-	-	5.78	514,036

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Libraries														
Library Materials/Acquisitions	-	\$ 28,500	-	\$ -		-	\$ 30,000	-	\$ -		-	\$ 32,297	-	\$ -
Library/Media Center	6.07	206,693	-	-		5.37	192,781	-	-		5.13	184,530	-	-
Total Libraries	6.07	\$ 235,193	-	\$ -		5.37	\$ 222,781	-	\$ -		5.13	\$ 216,827	-	\$ -
Educational Media Services														
Audio Visual Services	1.59	\$ 58,863	-	\$ -		1.17	\$ 46,897	-	\$ -		0.97	\$ 41,132	-	\$ -
Computer Support	4.17	150,164	-	-		3.99	171,655	-	-		3.61	159,417	-	-
Total Educational Media Services	5.76	\$ 209,027	-	\$ -		5.16	\$ 218,552	-	\$ -		4.58	\$ 200,549	-	\$ -
Academic Administration														
Extended Programs	2.55	\$ 175,046	-	\$ -		2.36	\$ 175,046	-	\$ -		2.36	\$ 172,282	-	\$ -
VP for Academic Affairs formerly Inst. Office	5.32	235,130	-	-		4.70	236,685	-	-		4.79	238,891	-	-
Total Academic Administration	7.87	\$ 410,176	-	\$ -		7.06	\$ 411,731	-	\$ -		7.15	\$ 411,173	-	\$ -
Academic Personnel Development														
Faculty Development	-	\$ 10,000	-	\$ -		-	\$ 10,000	-	\$ -		-	\$ 8,608	-	\$ -
Learning Technology Center	1.88	82,840	-	-		1.92	92,584	-	-		1.93	89,537	-	-
Total Academic Personnel Development	1.88	\$ 92,840	-	\$ -		1.92	\$ 102,584	-	\$ -		1.93	\$ 98,145	-	\$ -
Course & Curriculum Development														
Academic Support/Testing Center	5.59	\$ 159,910	-	\$ -		5.39	\$ 159,910	-	\$ -		5.28	\$ 162,140	-	\$ -
Distance Learning	1.77	129,371	-	-		3.82	149,952	-	-		3.21	131,249	-	-
Total Course & Curriculum Development	7.36	\$ 289,281	-	\$ -		9.21	\$ 309,862	-	\$ -		8.49	\$ 293,389	-	\$ -
Other Items Not Included in Exhibit 11A's														
Federal Work-Study Salaries	-	\$ -	0.72	\$ 11,500		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	1.95	31,200		-	-	1.91	30,600		-	-	1.30	20,730
Fringe Benefits		331,400		-			328,300		-			310,076		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 331,400	2.67	\$ 42,700		-	\$ 328,300	1.91	\$ 30,600		-	\$ 310,076	1.30	\$ 20,730
Net Expense for Academic Support in I&G (Exh 2)	28.94	\$ 1,567,917	2.67	\$ 42,700		28.72	\$ 1,593,810	1.91	\$ 30,600		27.28	\$ 1,530,159	1.30	\$ 20,730

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Academic Support	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.35	\$ 73,081	-	\$ -		1.36	\$ 73,912	-	\$ -		1.36	\$ 73,912	-	\$ -
Part-time Faculty Salaries	0.79	9,500	-	-		2.58	30,400	-	-		1.67	19,712	-	-
Professional Salaries	15.41	625,513	-	-		13.81	620,905	-	-		13.86	623,050	-	-
Support Staff Salaries	9.04	248,273	-	-		8.45	232,958	-	-		8.42	231,836	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	0.94	15,000	-	-		1.23	19,738	-	-		1.13	18,007	-	-
Federal Work-Study Salaries	0.27	4,200	0.72	11,500		-	-	-	-		-	-	-	-
State Work-Study Salaries	0.90	14,300	1.95	31,200		0.94	14,850	1.91	30,600		0.52	8,315	1.30	20,730
Other Salaries	0.24	6,620	-	-		0.35	9,582	-	-		0.32	8,743	-	-
Total Salaries for Academic Support	28.94	\$ 996,487	2.67	\$ 42,700		28.72	\$ 1,002,345	1.91	\$ 30,600		27.28	\$ 983,575	1.30	\$ 20,730

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.35	\$ 73,081	-	\$ -	1.36	\$ 73,912	-	\$ -	1.36	\$ 73,912	-	\$ -
Part-time Faculty Salaries	0.79	9,500	-	-	2.58	30,400	-	-	1.67	19,712	-	-
Professional Salaries	15.41	625,513	-	-	13.81	620,905	-	-	13.86	623,050	-	-
Support Staff Salaries	9.04	248,273	-	-	8.45	232,958	-	-	8.42	231,836	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.94	15,000	-	-	1.23	19,738	-	-	1.13	18,007	-	-
Federal Work-Study Salaries	0.27	4,200	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	14,300	-	-	0.94	14,850	-	-	0.52	8,315	-	-
Other Salaries	0.24	6,620	-	-	0.35	9,582	-	-	0.32	8,743	-	-
Fringes		-		-		-		-		-		-
Travel		38,300		-		56,676		-		45,316		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		201,730		-		206,489		-		191,192		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	28.94	\$ 1,236,517	-	\$ -	28.72	\$ 1,265,510	-	\$ -	27.28	\$ 1,220,083	-	\$ -

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

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	69,710	-	-	1.55	69,848	-	-	1.55	69,847	-	-
Support Staff Salaries	3.84	105,383	-	-	3.31	91,333	-	-	3.24	89,182	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,104	-	-
Federal Work-Study Salaries	0.21	3,300	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	4,800	-	-	0.51	8,100	-	-	0.27	4,268	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	3,000	-	-	-	3,565	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	49,500	-	-	-	50,500	-	-	-	48,861	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	6.07	\$ 235,193	-	\$ -	5.37	\$ 222,781	-	\$ -	5.13	\$ 216,827	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,500	-	-	-	30,000	-	-	-	32,297	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	28,500	-	-	-	30,000	-	-	-	32,297	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	69,710	-	-	1.55	69,848	-	-	1.55	69,847	-	-
Support Staff Salaries	3.84	105,383	-	-	3.31	91,333	-	-	3.24	89,182	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.07	1,104	-	-
Federal Work-Study Salaries	0.21	3,300	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.30	4,800	-	-	0.51	8,100	-	-	0.27	4,268	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	3,000	-	-	-	3,565	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,000	-	-	-	20,500	-	-	-	16,564	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	6.07	206,693	-	-	5.37	192,781	-	-	5.13	184,530	-	-

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

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.07	124,736	-	-	2.56	114,672	-	-	2.56	114,673	-	-
Support Staff Salaries	1.69	46,411	-	-	1.58	43,485	-	-	1.51	41,406	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	0.75	12,000	-	-	0.42	6,660	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.44	7,000	-	-	0.27	4,250	-	-	0.08	1,322	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	143	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,000	-	-	-	2,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,880	-	-	-	40,145	-	-	-	34,006	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	5.76	\$ 209,027	-	\$ -	5.16	\$ 218,552	-	\$ -	4.58	\$ 200,549	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	44,405	-	-	0.77	34,415	-	-	0.77	34,416	-	-
Support Staff Salaries	0.31	8,458	-	-	0.26	7,232	-	-	0.19	5,099	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.19	3,000	-	-	0.14	2,250	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	143	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	1,474	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	1.59	58,863	-	-	1.17	46,897	-	-	0.97	41,132	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.98	80,331	-	-	1.79	80,257	-	-	1.79	80,257	-	-
Support Staff Salaries	1.38	37,953	-	-	1.32	36,253	-	-	1.32	36,307	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	0.75	12,000	-	-	0.42	6,660	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.13	2,000	-	-	0.08	1,322	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,000	-	-	-	2,339	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,880	-	-	-	37,145	-	-	-	32,532	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	4.17	150,164	-	-	3.99	171,655	-	-	3.61	159,417	-	-

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

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.26	294,417	-	-	6.45	289,991	-	-	6.45	289,991	-	-
Support Staff Salaries	0.54	14,879	-	-	0.55	15,140	-	-	0.55	15,192	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,371	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	1,930	-	-	0.06	1,680	-	-	0.06	1,680	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,900	-	-	-	17,576	-	-	-	16,143	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	90,050	-	-	-	87,344	-	-	-	86,796	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	7.87	\$ 410,176	-	\$ -	7.06	\$ 411,731	-	\$ -	7.15	\$ 411,173	-	\$ -
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	81,417	-	-	1.81	81,417	-	-	1.81	81,417	-	-
Support Staff Salaries	0.54	14,879	-	-	0.55	15,140	-	-	0.55	15,192	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,700	-	-	-	1,700	-	-	-	721	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,050	-	-	-	76,789	-	-	-	74,952	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	2.55	175,046	-	-	2.36	175,046	-	-	2.36	172,282	-	-
VP for Academic Affairs formerly Inst. Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.25	213,000	-	-	4.64	208,574	-	-	4.64	208,574	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,371	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	1,930	-	-	0.06	1,680	-	-	0.06	1,680	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,200	-	-	-	15,876	-	-	-	15,422	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,000	-	-	-	10,555	-	-	-	11,844	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total VP for Academic Affairs formerly Inst. Of	5.32	235,130	-	-	4.70	236,685	-	-	4.79	238,891	-	-

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

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	74,420	-	-	1.87	84,164	-	-	1.87	84,164	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,320	-	-	0.05	1,320	-	-	0.06	1,638	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,100	-	-	-	13,100	-	-	-	9,286	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,000	-	-	-	4,000	-	-	-	3,057	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	1.88	\$ 92,840	-	\$ -	1.92	\$ 102,584	-	\$ -	1.93	\$ 98,145	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,000	-	-	-	8,608	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	10,000	-	-	-	10,000	-	-	-	8,608	-	-
Learning Technology Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	74,420	-	-	1.87	84,164	-	-	1.87	84,164	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,320	-	-	0.05	1,320	-	-	0.06	1,638	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,100	-	-	-	3,100	-	-	-	678	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	3,057	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technology Center	1.88	82,840	-	-	1.92	92,584	-	-	1.93	89,537	-	-

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

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.35	\$ 73,081	-	\$ -	1.36	\$ 73,912	-	\$ -	1.36	\$ 73,912	-	\$ -
Part-time Faculty Salaries	0.79	9,500	-	-	2.58	30,400	-	-	1.67	19,712	-	-
Professional Salaries	1.53	62,230	-	-	1.38	62,230	-	-	1.43	64,375	-	-
Support Staff Salaries	2.97	81,600	-	-	3.01	83,000	-	-	3.12	86,056	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	0.48	7,738	-	-	0.55	8,872	-	-
Federal Work-Study Salaries	0.06	900	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	0.16	2,500	-	-	0.17	2,725	-	-
Other Salaries	0.12	3,370	-	-	0.24	6,582	-	-	0.19	5,282	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	23,800	-	-	-	19,000	-	-	-	13,983	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,300	-	-	-	24,500	-	-	-	18,472	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	7.36	\$ 289,281	-	\$ -	9.21	\$ 309,862	-	\$ -	8.49	\$ 293,389	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.79	9,500	-	-	0.69	8,100	-	-	0.34	4,012	-	-
Professional Salaries	1.53	62,230	-	-	1.38	62,230	-	-	1.43	64,375	-	-
Support Staff Salaries	2.61	71,600	-	-	2.65	73,000	-	-	2.76	76,140	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	0.48	7,738	-	-	0.55	8,872	-	-
Federal Work-Study Salaries	0.06	900	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.16	2,500	-	-	0.16	2,500	-	-	0.17	2,725	-	-
Other Salaries	0.06	1,680	-	-	0.03	842	-	-	0.03	842	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	3,000	-	-	-	3,544	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,500	-	-	-	1,630	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support/Testing Center	5.59	159,910	-	-	5.39	159,910	-	-	5.28	162,140	-	-
Distance Learning												
Faculty Salaries	1.35	73,081	-	-	1.36	73,912	-	-	1.36	73,912	-	-
Part-time Faculty Salaries	-	-	-	-	1.89	22,300	-	-	1.33	15,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.36	10,000	-	-	0.36	10,000	-	-	0.36	9,916	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,690	-	-	0.21	5,740	-	-	0.16	4,440	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,300	-	-	-	16,000	-	-	-	10,439	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,300	-	-	-	22,000	-	-	-	16,842	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Learning	1.77	129,371	-	-	3.82	149,952	-	-	3.21	131,249	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Student Services Administration															
GED & Career Testing	-	\$ 10,000	-	\$ -		-	\$ 17,336	-	\$ -		-	\$ -	-	\$ -	
Veterans Program	-	1,900	-	-		-	5,744	-	-		-	5,560	-	-	
Total Student Services Administration	-	\$ 11,900	-	\$ -		-	\$ 23,080	-	\$ -		-	\$ 5,560	-	\$ -	
Counseling & Career Guidance															
Counseling/Career Guidance	10.97	\$ 473,677	-	\$ -		10.13	\$ 473,677	-	\$ -		9.95	\$ 508,546	-	\$ -	
Counseling & Disabled Service	2.46	93,377	-	-		1.58	70,023	-	-		1.50	67,848	-	-	
Total Counseling & Career Guidance	13.43	\$ 567,054	-	\$ -		11.71	\$ 543,700	-	\$ -		11.45	\$ 576,394	-	\$ -	
Financial Aid Administration															
Financial Aid	4.70	\$ 165,652	-	\$ -		3.94	\$ 156,344	-	\$ -		3.81	\$ 152,303	-	\$ -	
Total Financial Aid Administration	4.70	\$ 165,652	-	\$ -		3.94	\$ 156,344	-	\$ -		3.81	\$ 152,303	-	\$ -	
Student Admissions															
Admissions	5.55	\$ 179,140	-	\$ -		4.53	\$ 156,995	-	\$ -		4.42	\$ 155,243	-	\$ -	
Total Student Admissions	5.55	\$ 179,140	-	\$ -		4.53	\$ 156,995	-	\$ -		4.42	\$ 155,243	-	\$ -	
Other Items Not Included in Exhibit 12A's															
Federal Work-Study Salaries	-	\$ -	0.94	\$ 15,000		-	\$ -	0.16	\$ 2,500		-	\$ -	0.06	\$ 917	
State Work-Study Salaries	-	-	2.23	35,600		-	-	1.61	25,800		-	-	1.02	16,316	
Fringe Benefits		287,550		-			261,450		-			255,279		-	
Total Other Items Not Included in Exhibit 12A's	-	\$ 287,550	3.17	\$ 50,600		-	\$ 261,450	1.77	\$ 28,300		-	\$ 255,279	1.08	\$ 17,233	
Net Expense for Student Services in I&G (Exh 2)	23.68	\$ 1,211,296	3.17	\$ 50,600		20.18	\$ 1,141,569	1.77	\$ 28,300		19.68	\$ 1,144,779	1.08	\$ 17,233	

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Student Services	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	16.10	653,377	-	-		14.00	629,141	-	-		13.82	620,856	-	-
Support Staff Salaries	6.27	171,906	-	-		4.65	128,323	-	-		4.61	126,942	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		0.66	10,551	-	-		0.69	11,111	-	-
Federal Work-Study Salaries	0.29	4,670	0.94	15,000		0.03	500	0.16	2,500		0.02	272	0.06	917
State Work-Study Salaries	0.75	11,900	2.23	35,600		0.70	11,150	1.61	25,800		0.40	6,545	1.02	16,316
Other Salaries	0.27	7,645	-	-		0.14	4,069	-	-		0.14	4,069	-	-
Total Salaries for Student Services	23.68	\$ 849,498	3.17	\$ 50,600		20.18	\$ 783,734	1.77	\$ 28,300		19.68	\$ 769,795	1.08	\$ 17,233

Exhibit 12. Summary of Student Services by Expenditure Category

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.10	653,377	-	-	14.00	629,141	-	-	13.82	620,856	-	-
Support Staff Salaries	6.27	171,906	-	-	4.65	128,323	-	-	4.61	126,942	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.66	10,551	-	-	0.69	11,111	-	-
Federal Work-Study Salaries	0.29	4,670	-	-	0.03	500	-	-	0.02	272	-	-
State Work-Study Salaries	0.75	11,900	-	-	0.70	11,150	-	-	0.40	6,545	-	-
Other Salaries	0.27	7,645	-	-	0.14	4,069	-	-	0.14	4,069	-	-
Fringes		-		-		-		-		-		-
Travel		16,786		-		23,500		-		23,442		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		57,462		-		72,885		-		96,263		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	23.68	\$ 923,746	-	\$ -	20.18	\$ 880,119	-	\$ -	19.68	\$ 889,500	-	\$ -

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

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		900		-		3,000		-		2,174		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,000		-		20,080		-		3,386		-
Equipment		-		-		-		-		-		-
Total Student Services Administration	-	\$ 11,900	-	\$ -	-	\$ 23,080	-	\$ -	-	\$ 5,560	-	\$ -
GED & Career Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		17,336		-		-		-
Equipment		-		-		-		-		-		-
Total GED & Career Testing	-	10,000	-	-	-	17,336	-	-	-	-	-	-
Veterans Program												
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		900		-		3,000		-		2,174		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		2,744		-		3,386		-
Equipment		-		-		-		-		-		-
Total Veterans Program	-	1,900	-	-	-	5,744	-	-	-	5,560	-	-

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

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.75	436,277	-	-	9.17	412,037	-	-	9.05	406,669	-	-
Support Staff Salaries	2.07	56,894	-	-	1.44	39,682	-	-	1.39	38,269	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.43	6,911	-	-	0.57	9,124	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	0.03	500	-	-	0.02	272	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.56	8,900	-	-	0.34	5,550	-	-
Other Salaries	0.14	4,035	-	-	0.08	2,365	-	-	0.08	2,365	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,886	-	-	-	20,500	-	-	-	21,268	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,462	-	-	-	52,805	-	-	-	92,877	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	13.43	\$ 567,054	-	\$ -	11.71	\$ 543,700	-	\$ -	11.45	\$ 576,394	-	\$ -
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.40	381,467	-	-	7.95	357,227	-	-	7.83	351,859	-	-
Support Staff Salaries	1.01	27,729	-	-	1.37	37,682	-	-	1.37	37,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,000	-	-	0.45	7,172	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	0.03	500	-	-	0.02	272	-	-
State Work-Study Salaries	0.38	6,000	-	-	0.44	7,000	-	-	0.25	4,075	-	-
Other Salaries	0.09	2,595	-	-	0.03	925	-	-	0.03	925	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,386	-	-	-	19,000	-	-	-	19,938	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	46,343	-	-	-	86,611	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	10.97	473,677	-	-	10.13	473,677	-	-	9.95	508,546	-	-
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.35	54,810	-	-	1.22	54,810	-	-	1.22	54,810	-	-
Support Staff Salaries	1.06	29,165	-	-	0.07	2,000	-	-	0.02	575	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,911	-	-	0.12	1,952	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,900	-	-	0.09	1,475	-	-
Other Salaries	0.05	1,440	-	-	0.05	1,440	-	-	0.05	1,440	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	1,330	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,462	-	-	-	6,462	-	-	-	6,266	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	2.46	93,377	-	-	1.58	70,023	-	-	1.50	67,848	-	-

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

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	126,237	-	-	2.81	126,420	-	-	2.75	123,504	-	-
Support Staff Salaries	1.16	31,685	-	-	1.02	28,159	-	-	1.02	28,159	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	640	-	-	0.04	640	-	-
Federal Work-Study Salaries	0.12	1,900	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	3,900	-	-	0.07	1,125	-	-	-	-	-	-
Other Salaries	0.07	1,930	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	4.70	\$ 165,652	-	\$ -	3.94	\$ 156,344	-	\$ -	3.81	\$ 152,303	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	126,237	-	-	2.81	126,420	-	-	2.75	123,504	-	-
Support Staff Salaries	1.16	31,685	-	-	1.02	28,159	-	-	1.02	28,159	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	640	-	-	0.04	640	-	-
Federal Work-Study Salaries	0.12	1,900	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.24	3,900	-	-	0.07	1,125	-	-	-	-	-	-
Other Salaries	0.07	1,930	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	4.70	165,652	-	-	3.94	156,344	-	-	3.81	152,303	-	-

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

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.24	90,863	-	-	2.02	90,684	-	-	2.02	90,683	-	-
Support Staff Salaries	3.04	83,327	-	-	2.19	60,482	-	-	2.20	60,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,000	-	-	0.08	1,347	-	-
Federal Work-Study Salaries	0.08	1,270	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.07	1,125	-	-	0.06	995	-	-
Other Salaries	0.06	1,680	-	-	0.06	1,704	-	-	0.06	1,704	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	5.55	\$ 179,140	-	\$ -	4.53	\$ 156,995	-	\$ -	4.42	\$ 155,243	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.24	90,863	-	-	2.02	90,684	-	-	2.02	90,683	-	-
Support Staff Salaries	3.04	83,327	-	-	2.19	60,482	-	-	2.20	60,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,000	-	-	0.08	1,347	-	-
Federal Work-Study Salaries	0.08	1,270	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.07	1,125	-	-	0.06	995	-	-
Other Salaries	0.06	1,680	-	-	0.06	1,704	-	-	0.06	1,704	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	5.55	179,140	-	-	4.53	156,995	-	-	4.42	155,243	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Executive Management														
Assessment Budget	1.40	\$ 100,621	-	\$ -		1.40	\$ 108,621	-	\$ -		1.40	\$ 97,092	-	\$ -
Executive Office - CEO	5.12	237,032	-	-		5.28	310,521	-	-		5.53	319,680	-	-
Institutional Research	1.34	67,648	-	-		1.37	74,875	-	-		1.36	72,928	-	-
Total Executive Management	7.86	\$ 405,301	-	\$ -		8.05	\$ 494,017	-	\$ -		8.29	\$ 489,700	-	\$ -
Fiscal Operations														
Business Office	8.76	\$ 323,382	-	\$ -		8.43	\$ 323,382	-	\$ -		8.33	\$ 308,275	-	\$ -
Uncollectible Accounts	-	262,000	-	-		-	262,000	-	-		-	193,677	-	-
Total Fiscal Operations	8.76	\$ 585,382	-	\$ -		8.43	\$ 585,382	-	\$ -		8.33	\$ 501,952	-	\$ -
General Admin & Logistical Services														
Administrative Services	-	\$ 544,900	-	\$ -		-	\$ 544,900	-	\$ -		-	\$ 544,900	-	\$ -
Computer Network	-	61,000	-	-		-	43,534	-	-		-	40,890	-	-
Security and Alarm	2.39	105,746	-	-		2.14	101,385	-	-		2.11	98,197	-	-
Staff Personnel Development	-	10,000	-	-		-	10,000	-	-		-	5,593	-	-
Telephone/Postage/Mail	-	65,000	-	-		-	55,000	-	-		-	45,741	-	-
Total General Admin & Logistical Services	2.39	\$ 786,646	-	\$ -		2.14	\$ 754,819	-	\$ -		2.11	\$ 735,321	-	\$ -
Public Relations/Development														
Accreditation	-	\$ 12,400	-	\$ -		-	\$ 12,400	-	\$ -		-	\$ 11,373	-	\$ -
Commencement	-	1,400	-	-		-	1,400	-	-		0.01	1,459	-	-
Dues and Memberships	-	35,000	-	-		-	35,000	-	-		-	29,712	-	-
Public Information	1.19	125,197	-	-		1.03	136,096	-	-		0.72	110,344	-	-
Total Public Relations/Development	1.19	\$ 173,997	-	\$ -		1.03	\$ 184,896	-	\$ -		0.73	\$ 152,888	-	\$ -
Other Items Not Included in Exhibit 13A's														
Federal Work-Study Salaries	-	\$ -	0.18	\$ 2,900		-	\$ -	0.14	\$ 2,200		-	\$ -	0.05	\$ 802
State Work-Study Salaries	-	-	0.14	2,300		-	-	0.38	6,100		-	-	0.27	4,308
Fringe Benefits		257,700		-			267,800		-			265,680		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 257,700	0.32	\$ 5,200		-	\$ 267,800	0.52	\$ 8,300		-	\$ 265,680	0.32	\$ 5,110
Net Expense for Institutional Support in I&G (Exh	20.20	\$ 2,209,026	0.32	\$ 5,200		19.65	\$ 2,286,914	0.52	\$ 8,300		19.46	\$ 2,145,541	0.32	\$ 5,110

Exhibit 13. Summary of Institutional Support Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Institutional Support	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 75,861	-	\$ -		1.99	\$ 108,090	-	\$ -		1.99	\$ 108,090	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		0.01	150	-	-
Professional Salaries	12.42	504,258	-	-		11.31	508,738	-	-		11.28	507,198	-	-
Support Staff Salaries	5.69	156,161	-	-		5.64	155,502	-	-		5.56	153,234	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		0.21	3,405	-	-		0.22	3,497	-	-
Federal Work-Study Salaries	0.03	400	0.18	2,900		0.02	300	0.14	2,200		0.01	238	0.05	802
State Work-Study Salaries	0.28	4,500	0.14	2,300		0.18	2,950	0.38	6,100		0.11	1,729	0.27	4,308
Other Salaries	0.38	10,371	-	-		0.30	8,161	-	-		0.28	7,709	-	-
Total Salaries for Institutional Support	20.20	\$ 751,551	0.32	\$ 5,200		19.65	\$ 787,146	0.52	\$ 8,300		19.46	\$ 781,845	0.32	\$ 5,110

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 75,861	-	\$ -	1.99	\$ 108,090	-	\$ -	1.99	\$ 108,090	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	150	-	-
Professional Salaries	12.42	504,258	-	-	11.31	508,738	-	-	11.28	507,198	-	-
Support Staff Salaries	5.69	156,161	-	-	5.64	155,502	-	-	5.56	153,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,405	-	-	0.22	3,497	-	-
Federal Work-Study Salaries	0.03	400	-	-	0.02	300	-	-	0.01	238	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.18	2,950	-	-	0.11	1,729	-	-
Other Salaries	0.38	10,371	-	-	0.30	8,161	-	-	0.28	7,709	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	65,604	-	-	-	73,119	-	-	-	62,783	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,134,171	-	-	-	1,158,849	-	-	-	1,035,233	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	20.20	\$ 1,951,326	-	\$ -	19.65	\$ 2,019,114	-	\$ -	19.46	\$ 1,879,861	-	\$ -

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 75,861	-	\$ -	1.99	\$ 108,090	-	\$ -	1.99	\$ 108,090	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.16	250,260	-	-	5.73	257,825	-	-	6.00	269,701	-	-
Support Staff Salaries	0.18	5,000	-	-	0.12	3,300	-	-	0.08	2,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	360	-	-	0.09	1,371	-	-
Federal Work-Study Salaries	0.03	400	-	-	0.02	300	-	-	0.01	238	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.02	283	-	-
Other Salaries	0.09	2,520	-	-	0.11	3,067	-	-	0.10	2,867	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	40,360	-	-	-	43,175	-	-	-	45,511	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,900	-	-	-	76,900	-	-	-	59,416	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	7.86	\$ 405,301	-	\$ -	8.05	\$ 494,017	-	\$ -	8.29	\$ 489,700	-	\$ -
Assessment Budget												
Faculty Salaries	1.40	75,861	-	-	1.40	76,046	-	-	1.40	76,046	-	-
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	-	23,260	-	-	-	23,075	-	-	-	12,471	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	9,500	-	-	-	8,575	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Assessment Budget	1.40	100,621	-	-	1.40	108,621	-	-	1.40	97,092	-	-
Executive Office - CEO												
Faculty Salaries	-	-	-	-	0.59	32,044	-	-	0.59	32,044	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.85	196,952	-	-	4.38	197,037	-	-	4.66	209,537	-	-
Support Staff Salaries	0.18	5,000	-	-	0.12	3,300	-	-	0.08	2,223	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	360	-	-	0.09	1,371	-	-
Federal Work-Study Salaries	0.03	400	-	-	0.02	300	-	-	0.01	238	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.02	283	-	-
Other Salaries	0.06	1,680	-	-	0.09	2,480	-	-	0.08	2,280	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,000	-	-	-	19,000	-	-	-	32,192	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	55,000	-	-	-	39,512	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	5.12	237,032	-	-	5.28	310,521	-	-	5.53	319,680	-	-

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

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	53,308	-	-	1.35	60,788	-	-	1.34	60,164	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	840	-	-	0.02	587	-	-	0.02	587	-	-
Fringes		-		-		-		-		-		-
Travel		1,100		-		1,100		-		848		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,400		-		12,400		-		11,329		-
Equipment		-		-		-		-		-		-
Total Institutional Research	1.34	67,648	-	-	1.37	74,875	-	-	1.36	72,928	-	-

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

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.28	173,584	-	-	3.84	172,589	-	-	3.84	172,589	-	-
Support Staff Salaries	4.05	111,154	-	-	4.17	115,012	-	-	4.16	114,581	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,045	-	-	0.13	2,126	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.12	1,950	-	-	0.09	1,446	-	-
Other Salaries	0.15	4,100	-	-	0.11	2,998	-	-	0.11	3,052	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,044	-	-	-	12,044	-	-	-	5,778	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	280,000	-	-	-	277,744	-	-	-	202,380	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	8.76	\$ 585,382	-	\$ -	8.43	\$ 585,382	-	\$ -	8.33	\$ 501,952	-	\$ -
Business Office	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.28	173,584	-	-	3.84	172,589	-	-	3.84	172,589	-	-
Support Staff Salaries	4.05	111,154	-	-	4.17	115,012	-	-	4.16	114,581	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,045	-	-	0.13	2,126	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.28	4,500	-	-	0.12	1,950	-	-	0.09	1,446	-	-
Other Salaries	0.15	4,100	-	-	0.11	2,998	-	-	0.11	3,052	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,044	-	-	-	12,044	-	-	-	5,778	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,000	-	-	-	15,744	-	-	-	8,703	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	8.76	323,382	-	-	8.43	323,382	-	-	8.33	308,275	-	-
Uncollectible Accounts	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	262,000	-	-	-	262,000	-	-	-	193,677	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	262,000	-	-	-	262,000	-	-	-	193,677	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	33,697	-	-	0.75	33,763	-	-	0.75	33,763	-	-
Support Staff Salaries	1.46	40,007	-	-	1.35	37,190	-	-	1.32	36,430	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	2,671	-	-	0.04	1,061	-	-	0.04	1,070	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,000	-	-	-	5,593	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	710,271	-	-	-	672,805	-	-	-	658,465	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	2.39	\$ 786,646	-	\$ -	2.14	\$ 754,819	-	\$ -	2.11	\$ 735,321	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	544,900	-	-	-	544,900	-	-	-	544,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	544,900	-	-	-	544,900	-	-	-	544,900	-	-
Computer Network												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,000	-	-	-	43,534	-	-	-	40,890	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	61,000	-	-	-	43,534	-	-	-	40,890	-	-

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

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	33,697	-	-	0.75	33,763	-	-	0.75	33,763	-	-
Support Staff Salaries	1.46	40,007	-	-	1.35	37,190	-	-	1.32	36,430	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	2,671	-	-	0.04	1,061	-	-	0.04	1,070	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,371	-	-	-	29,371	-	-	-	26,934	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	2.39	105,746	-	-	2.14	101,385	-	-	2.11	98,197	-	-
Staff Personnel Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,000	-	-	-	5,593	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	10,000	-	-	-	10,000	-	-	-	5,593	-	-
Telephone/Postage/Mail												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,000	-	-	-	55,000	-	-	-	45,741	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Telephone/Postage/Mail	-	65,000	-	-	-	55,000	-	-	-	45,741	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	150	-	-
Professional Salaries	1.15	46,717	-	-	0.99	44,561	-	-	0.69	31,145	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,080	-	-	0.04	1,035	-	-	0.03	720	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,200	-	-	-	7,900	-	-	-	5,901	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,000	-	-	-	131,400	-	-	-	114,972	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	1.19	\$ 173,997	-	\$ -	1.03	\$ 184,896	-	\$ -	0.73	\$ 152,888	-	\$ -
Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,000	-	-	-	7,400	-	-	-	5,682	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	400	-	-	-	5,000	-	-	-	5,691	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	12,400	-	-	-	12,400	-	-	-	11,373	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	150	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,400	-	-	-	1,400	-	-	-	1,309	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	1,400	-	-	-	1,400	-	-	0.01	1,459	-	-

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

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues and Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		35,000		-		29,712		-
Equipment		-		-		-		-		-		-
Total Dues and Memberships	-	35,000	-	-	-	35,000	-	-	-	29,712	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.15	46,717	-	-	0.99	44,561	-	-	0.69	31,145	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,080	-	-	0.04	1,035	-	-	0.03	720	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		500		-		219		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		76,200		-		90,000		-		78,260		-
Equipment		-		-		-		-		-		-
Total Public Information	1.19	125,197	-	-	1.03	136,096	-	-	0.72	110,344	-	-

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

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Physical Plant Administration															
Operation/Maintenance	14.27	\$ 514,436	-	\$ -		13.94	\$ 496,777	-	\$ -		13.53	\$ 458,220	-	\$ -	
Total Physical Plant Administration	14.27	\$ 514,436	-	\$ -		13.94	\$ 496,777	-	\$ -		13.53	\$ 458,220	-	\$ -	
Utilities															
Electricity	-	\$ 376,500	-	\$ -		-	\$ 372,200	-	\$ -		-	\$ 369,424	-	\$ -	
Fuel	-	49,500	-	-		-	41,000	-	-		-	34,285	-	-	
Garbage Disposal	-	9,200	-	-		-	10,300	-	-		-	11,340	-	-	
Sewer	-	11,000	-	-		-	11,000	-	-		-	9,761	-	-	
Water	-	18,000	-	-		-	23,700	-	-		-	20,373	-	-	
Total Utilities	-	\$ 464,200	-	\$ -		-	\$ 458,200	-	\$ -		-	\$ 445,183	-	\$ -	
Other Items Not Included in Exhibit 14A's															
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
State Work-Study Salaries	-	-	0.23	3,600		-	-	0.27	4,300		-	-	0.16	2,492	
Fringe Benefits		146,400		-			145,500		-			140,827		-	
Property Insurance		47,900		-			31,000		-			30,733		-	
Total Other Items Not Included in Exhibit 14A's	-	\$ 194,300	0.23	\$ 3,600		-	\$ 176,500	0.27	\$ 4,300		-	\$ 171,560	0.16	\$ 2,492	
Less O&M Plant Charged to:															
Auxiliary Enterprises		\$ 35,000		\$ -			\$ 40,000		\$ -			\$ 40,000		\$ -	
Total Less O&M Plant Charged to:	-	\$ 35,000	-	\$ -		-	\$ 40,000	-	\$ -		-	\$ 40,000	-	\$ -	
Net Expense for O&M of Plant in I&G (Exh 2)	14.27	\$ 1,137,936	0.23	\$ 3,600		13.94	\$ 1,091,477	0.27	\$ 4,300		13.53	\$ 1,034,963	0.16	\$ 2,492	

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

**New Mexico State University
Alamogordo Campus**

Salaries for Operation and Maintenance of Plant	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	2.70	109,671	-	-		2.44	109,727	-	-		2.44	109,726	-	-	
Support Staff Salaries	11.36	311,548	-	-		11.29	311,215	-	-		10.92	301,098	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	0.10	1,600	0.23	3,600		0.10	1,600	0.27	4,300		0.06	1,000	0.16	2,492	
Other Salaries	0.11	3,000	-	-		0.11	3,110	-	-		0.11	3,081	-	-	
Total Salaries for Operation and Maintenance of Plant	14.27	\$ 425,819	0.23	\$ 3,600		13.94	\$ 425,652	0.27	\$ 4,300		13.53	\$ 414,905	0.16	\$ 2,492	

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

**New Mexico State University
Alamogordo Campus**

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	109,671	-	-	2.44	109,727	-	-	2.44	109,726	-	-
Support Staff Salaries	11.36	311,548	-	-	11.29	311,215	-	-	10.92	301,098	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,600	-	-	0.10	1,600	-	-	0.06	1,000	-	-
Other Salaries	0.11	3,000	-	-	0.11	3,110	-	-	0.11	3,081	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	1,064	-	-
Utilities	-	464,200	-	-	-	458,200	-	-	-	445,183	-	-
Other Supplies and Expenses	-	86,492	-	-	-	69,000	-	-	-	42,251	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	14.27	\$ 978,636	-	\$ -	13.94	\$ 954,977	-	\$ -	13.53	\$ 903,403	-	\$ -

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

New Mexico State University
Alamogordo Campus

Physical Plant Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	109,671	-	-	2.44	109,727	-	-	2.44	109,726	-	-
Support Staff Salaries	11.36	311,548	-	-	11.29	311,215	-	-	10.92	301,098	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,600	-	-	0.10	1,600	-	-	0.06	1,000	-	-
Other Salaries	0.11	3,000	-	-	0.11	3,110	-	-	0.11	3,081	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	1,064	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	86,492	-	-	-	69,000	-	-	-	42,251	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	14.27	\$ 514,436	-	\$ -	13.94	\$ 496,777	-	\$ -	13.53	\$ 458,220	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.70	109,671	-	-	2.44	109,727	-	-	2.44	109,726	-	-
Support Staff Salaries	11.36	311,548	-	-	11.29	311,215	-	-	10.92	301,098	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.10	1,600	-	-	0.10	1,600	-	-	0.06	1,000	-	-
Other Salaries	0.11	3,000	-	-	0.11	3,110	-	-	0.11	3,081	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,125	-	-	-	2,125	-	-	-	1,064	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	86,492	-	-	-	69,000	-	-	-	42,251	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	14.27	514,436	-	-	13.94	496,777	-	-	13.53	458,220	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	464,200	-	-	-	458,200	-	-	-	445,183	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 464,200	-	\$ -	-	\$ 458,200	-	\$ -	-	\$ 445,183	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	376,500	-	-	-	372,200	-	-	-	369,424	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	376,500	-	-	-	372,200	-	-	-	369,424	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	49,500	-	-	-	41,000	-	-	-	34,285	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	49,500	-	-	-	41,000	-	-	-	34,285	-	-

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

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		9,200		-		10,300		-		11,340		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	9,200	-	-	-	10,300	-	-	-	11,340	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,000		-		11,000		-		9,761		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	11,000	-	-	-	11,000	-	-	-	9,761	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		18,000		-		23,700		-		20,373		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	18,000	-	-	-	23,700	-	-	-	20,373	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 39,800		\$ -		\$ 31,780		\$ -		\$ 31,996		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,500		-		8,300		-		6,316		-
Other Sources		2,500		-		6,300		-		6,269		-
Total Revenue		45,800		-		46,380		-		44,581		-
Beginning Balance		10,409		-		27,485		-		27,485		-
Total Available		56,209		-		73,865		-		72,066		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.81	9,762	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.81	9,762	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Fringes		2,138		-		959		-		959		-
Travel		1,000		-		3,065		-		2,432		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		33,191		-		41,367		-		25,942		-
Equipment		-		-		-		-		-		-
Total Expenditures		46,091		-		49,891		-		33,833		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,118		-		23,974		-		38,233		-

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

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 39,800		\$ -		\$ 31,780		\$ -		\$ 31,996		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,500		-		8,300		-		6,316		-
Other Sources		2,500		-		6,300		-		6,269		-
Total Revenue		45,800		-		46,380		-		44,581		-
Beginning Balance		10,409		-		27,485		-		27,485		-
Total Available		56,209		-		73,865		-		72,066		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	0.81	9,762	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.81	9,762	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Fringes		2,138		-		959		-		959		-
Travel		1,000		-		3,065		-		2,432		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		33,191		-		41,367		-		25,942		-
Equipment		-		-		-		-		-		-
Total Expenditures		46,091		-		49,891		-		33,833		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,118		-		23,974		-		38,233		-

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		20,689		-		32,159		-		24,036
Govt Grants and Contracts - State		-		184,311		-		185,311		-		165,840
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		3,730		-		4,460		-
Total Revenue		2,000		205,000		3,730		217,470		4,460		189,876
Beginning Balance		38,999		-		39,835		-		39,835		-
Total Available		40,999		205,000		43,565		217,470		44,295		189,876
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.06	83,539	-	-	2.12	95,286	-	-	1.96	87,974
Support Staff Salaries	-	-	1.68	46,014	-	-	1.11	30,632	-	-	1.11	30,631
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	960	-	-	0.03	840	-	-	0.03	840
Total Salaries	-	-	3.77	130,513	-	-	3.26	126,758	-	-	3.10	119,445
Fringes		-		45,027		-		43,114		-		40,667
Travel		-		10,315		-		8,401		-		5,940
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,000		19,145		8,000		39,197		5,366		23,824
Equipment		-		-		-		-		-		-
Total Expenditures		8,000		205,000		8,000		217,470		5,366		189,876
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		32,999		-		35,565		-		38,929		-

Other Public Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		11,470		-		3,348
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		11,470		-		3,348
Beginning Balance		31,747		-		32,259		-		32,259		-
Total Available		31,747		-		32,259		11,470		32,259		3,348
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		500		-		298
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		2,000		10,970		-		3,050
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		2,000		11,470		-		3,348
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,747		-		30,259		-		32,259		-

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

New Mexico State University
Alamogordo Campus

Small Business Development Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		20,689		-		20,689		-		20,688
Govt Grants and Contracts - State		-		184,311		-		185,311		-		165,840
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		3,730		-		4,460		-
Total Revenue		2,000		205,000		3,730		206,000		4,460		186,528
Beginning Balance		7,252		-		7,576		-		7,576		-
Total Available		9,252		205,000		11,306		206,000		12,036		186,528
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.06	83,539	-	-	2.12	95,286	-	-	1.96	87,974
Support Staff Salaries	-	-	1.68	46,014	-	-	1.11	30,632	-	-	1.11	30,631
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.03	960	-	-	0.03	840	-	-	0.03	840
Total Salaries	-	-	3.77	130,513	-	-	3.26	126,758	-	-	3.10	119,445
Fringes		-		45,027		-		43,114		-		40,667
Travel		-		10,315		-		7,901		-		5,642
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		19,145		6,000		28,227		5,366		20,774
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		205,000		6,000		206,000		5,366		186,528
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,252		-		5,306		-		6,670		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
Revenues												
Govt Grants & Contracts - Federal:												
Instruction and General Program Stipends	-	-			-	-			-	-		
Work Study - External	-	-			-	-			-	-		
Supplemental Educational Opportunity Grants	-	53,100			-	36,098			-	35,400		
Pell Grants	-	6,000,000			-	3,413,000			-	2,693,134		
Other Federal Programs	-	-			-	-			-	-		
Govt Grants & Contracts - State:												
Work Study - External	-	-			-	-			-	-		
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	281,400			-	242,178			-	213,694		
Other State Programs	-	255,200			-	255,867			-	147,807		
Private Gifts, Grants & Contracts:												
Instruction and General Program Stipends	-	-			-	-			-	-		
Work Study - External	-	-			-	-			-	-		
Gifts for Scholarships and Fellowships	-	15,800			-	-			-	-		
Endowment, Land, & Perm Income												
Instruction and General Program Stipends	-	-			-	-			-	-		
Other Endowment Funded Aid	-	7,200			-	15,000			-	5,354		
Other Sources - Pan Am Center Rental	-	-			-	-			-	-		
Total Revenue	-	6,612,700			-	3,962,143			-	3,095,389		
Beginning Balance	-	-			926	-			926	-		
Total Available	-	6,612,700			926	3,962,143			926	3,095,389		
Expenditures												
Instruction and General Program Stipends - Federal	-	-			-	-			-	-		
Federal Work Study - External	-	-			-	-			-	-		
Supplemental Educational Opportunity Grants	-	53,100			-	36,098			-	35,400		
Pell Grants	-	6,000,000			-	3,413,000			-	2,693,134		
Other Federal Programs (NSF, ONR)	-	-			-	-			-	-		
State Work Study - External	-	-			-	-			-	-		
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	281,400			-	242,178			-	213,694		
NMSU Scholarships	-	-			2,308	-			2,308	-		
NM Lottery (Success) Scholarships	-	199,500			-	196,097			-	91,395		
State 3% Scholarships	146,830	-			145,448	-			141,960	-		
Other State Programs (College Afforability/Day Care/Grad)	-	55,700			-	59,770			-	56,412		
Private Instruction and General Program Stipends	-	-			-	-			-	-		
Private Work Study - External	-	-			-	-			-	-		
Scholarships from Private Gifts	-	15,800			-	-			-	-		
Endowment Instruction and General Program Stipends	-	-			-	-			-	-		
Scholarships from Endowments	-	7,200			-	15,000			-	5,354		
Total Expenditures	146,830	6,612,700			147,756	3,962,143			144,268	3,095,389		
Transfer To or (From)												
Non-Mandatory												
Las Cruces Campus	-	-			(2,308)	-			(2,308)	-		
Subtotal Non-Mandatory	-	-			(2,308)	-			(2,308)	-		
Required												
I & G	(146,830)	-			(146,830)	-			(146,830)	-		
Subtotal Required	(146,830)	-			(146,830)	-			(146,830)	-		
Total Transfers	(146,830)	-			(149,138)	-			(149,138)	-		
Ending Balance	-	-			2,308	-			5,796	-		

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		40,500		-		36,600		-		36,587		-
Other Sources		7,000		-		6,000		-		6,135		-
Total Revenue		47,500		-		42,600		-		42,722		-
Beginning Balance		8,765		-		18,436		-		18,436		-
Total Available		56,265		-		61,036		-		61,158		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		35,000		-		40,000		-		40,000		-
Other Supplies and Expenses		10,500		-		9,000		-		3,359		-
Equipment		-		-		-		-		-		-
Total Expenditures		45,500		-		49,000		-		43,359		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,765		-		12,036		-		17,799		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		38,000		-		33,500		-		32,907		-
Other Sources		-		-		-		-		-		-
Total Revenue		38,000		-		33,500		-		32,907		-
Beginning Balance		3,263		-		6,212		-		6,212		-
Total Available		41,263		-		39,712		-		39,119		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		35,000		-		35,000		-		35,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		35,000		-		35,000		-		35,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,263		-		4,712		-		4,119		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		2,500		-		3,100		-		3,680		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,500		-		3,100		-		3,680		-
Beginning Balance		1,942		-		3,586		-		3,586		-
Total Available		4,442		-		6,686		-		7,266		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		3,500		-		5,000		-		1,428		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,500		-		5,000		-		1,428		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		942		-		1,686		-		5,838		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Tays Event Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		7,000		-		6,000		-		6,135		-
Total Revenue		7,000		-		6,000		-		6,135		-
Beginning Balance		3,560		-		8,638		-		8,638		-
Total Available		10,560		-		14,638		-		14,773		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		5,000		-		5,000		-
Other Supplies and Expenses		7,000		-		4,000		-		1,931		-
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		9,000		-		6,931		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,560		-		5,638		-		7,842		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
REVENUES									
	<u>Allocated</u>								
All Revenue	337,627	-		1,313,816	-		607,006	-	
	<u>Unallocated</u>								
Other	39,725	-		31,775	-		31,996	-	
TOTAL REVENUES (EXH 1)	377,352	-		1,345,591	-		639,002	-	
BEGINNING BALANCES (EXH 1)									
	1,136,097	-		1,440,301	-		1,440,301	-	
TOTAL AVAILABLE (EXH 1)	1,513,449	-		2,785,892	-		2,079,303	-	
EXPENDITURES									
	<u>Allocated</u>								
Minor Projects	292,785	-		457,460	-		199,557	-	
Major Projects	200,000	-		1,075,657	-		414,149	-	
	<u>Unallocated</u>								
Minor Projects	56,991	-		31,949	-		1,950	-	
Major Projects	-	-		-	-		-	-	
TOTAL EXPENDITURES (EXH 1)	549,776	-		1,565,066	-		615,656	-	
TRANSFERS									
Non-Mandatory									
	<u>Allocated</u>								
Capital Outlay	(39,725)	-		(100,000)	-		(39,000)	-	
	<u>Unallocated</u>								
Capital Outlay	39,725	-		100,000	-		39,000	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
Required									
	<u>Allocated</u>								
I & G	(29,083)	-		(29,083)	-		(29,083)	-	
Subtotal Required	(29,083)	-		(29,083)	-		(29,083)	-	
TOTAL NET TRANSFERS (EXH 1)	(29,083)	-		(29,083)	-		(29,083)	-	
TOTAL EXPENDITURES AND NET TRANSFERS	520,693	-		1,535,983	-		586,573	-	
ENDING BALANCE (EXH 1)	992,756	-		1,249,909	-		1,492,730	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
REVENUES										
	Investment Earnings	-	-		-	-		-	-	
	TOTAL REVENUES (EXH 1)	-	-		-	-		-	-	
BEGINNING BALANCES (EXH 1)		-	-		448,073	-		448,073	-	
TOTAL AVAILABLE (EXH 1)		-	-		448,073	-		448,073	-	
EXPENDITURES										
	Funds for Building Renewal	182,234	-		560,570	-		120,795	-	
	Funds for Auxiliary Enterprises	-	-		69,737	-		25,159	-	
	TOTAL EXPENDITURES (EXH 1)	182,234	-		630,307	-		145,954	-	
TRANSFERS										
	Non-Mandatory									
	I & G	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Required									
	I & G	(182,234)	-		(182,234)	-		(182,234)	-	
	Subtotal Required	(182,234)	-		(182,234)	-		(182,234)	-	
	TOTAL NET TRANSFERS (EXH 1)	(182,234)	-		(182,234)	-		(182,234)	-	
TOTAL EXPENDITURES AND NET TRANSFERS		-	-		448,073	-		(36,280)	-	
ENDING BALANCE (EXH 1)		-	-		-	-		484,353	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	12,605,135	1,894,124	11,950,135	2,120,255	11,880,717	1,669,209
Student Social & Cultural (Exh 15)	45,800	-	46,380	-	44,581	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	205,000	3,730	217,470	4,460	189,876
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	6,612,700	-	3,962,143	-	3,095,389
Auxiliary Enterprises (Exh 20)	47,500	-	42,600	-	42,722	-
Total Current Funds Revenue	12,700,435	8,711,824	12,042,845	6,299,868	11,972,480	4,954,474
Tuition and Fees Income						
Instruction and General (Exh 2)	3,993,110	-	3,281,311	-	3,191,123	-
Student Social & Cultural (Exh 15)	39,800	-	31,780	-	31,996	-
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	4,032,910	-	3,313,091	-	3,223,119	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	7,961,000	-	7,979,319	-	7,979,319	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Approp	7,961,000	-	7,979,319	-	7,979,319	-
Local Govt Appropriations						
Instruction and General (Exh 2)	611,000	-	620,000	-	619,255	-
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	611,000	-	620,000	-	619,255	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	1,900	1,643,184	1,900	1,853,890	2,169	1,451,733
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	20,689	-	32,159	-	24,036
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	6,053,100	-	3,449,098	-	2,728,534
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	1,900	7,716,973	1,900	5,335,147	2,169	4,204,303
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	250,940	-	266,352	-	217,463
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	184,311	-	185,311	-	165,840
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	536,600	-	498,045	-	361,501
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	971,851	-	949,708	-	744,804
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)	-	-	-	13	-	13
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	15,800	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	15,800	-	13	-	13
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)	-	7,200	-	15,000	-	5,354
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	7,200	-	15,000	-	5,354

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Sales & Services												
	Instruction and General (Exh 2)	-	-			-	-			-	-	
	Student Social & Cultural (Exh 15)	3,500	-			8,300	-			6,316	-	
	Research (Exh 16)	-	-			-	-			-	-	
	Public Service (Exh 17)	-	-			-	-			-	-	
	Internal Service Departments (Exh 18)	-	-			-	-			-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-	
	Auxiliary Enterprises (Exh 20)	40,500	-			36,600	-			36,587	-	
	Total Sales & Services	44,000	-			44,900	-			42,903	-	
Other Sources												
	Instruction and General (Exh 2)	38,125	-			67,605	-			88,851	-	
	Student Social & Cultural (Exh 15)	2,500	-			6,300	-			6,269	-	
	Research (Exh 16)	-	-			-	-			-	-	
	Public Service (Exh 17)	2,000	-			3,730	-			4,460	-	
	Internal Service Departments (Exh 18)	-	-			-	-			-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-			-	-	
	Auxiliary Enterprises (Exh 20)	7,000	-			6,000	-			6,135	-	
	Total Other Sources	49,625	-			83,635	-			105,715	-	
Total Current Funds Revenue (by category)												
	Tuition and Fees Income	4,032,910	-			3,313,091	-			3,223,119	-	
	Federal Govt Appropriations	-	-			-	-			-	-	
	State Govt Appropriations	7,961,000	-			7,979,319	-			7,979,319	-	
	Local Govt Appropriations	611,000	-			620,000	-			619,255	-	
	Federal Govt Grant & Contracts	1,900	7,716,973			1,900	5,335,147			2,169	4,204,303	
	State Govt Grant & Contracts	-	971,851			-	949,708			-	744,804	
	Local Govt Grant & Contracts	-	-			-	-			-	-	
	Private Gifts, Grant & Contracts	-	15,800			-	13			-	13	
	Endow, Land & Perm Fund Income	-	7,200			-	15,000			-	5,354	
	Sales & Services	44,000	-			44,900	-			42,903	-	
	Other Sources	49,625	-			83,635	-			105,715	-	
	Total Current Funds Revenue	12,700,435	8,711,824			12,042,845	6,299,868			11,972,480	4,954,474	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	169.79	4,433,793	20.41	692,702	149.93	4,085,175	22.46	732,412	139.39	3,948,568	19.96	667,393
Academic Support (Exh 11)	28.94	996,487	2.67	42,700	28.72	1,002,345	1.91	30,600	27.28	983,575	1.30	20,730
Student Services (Exh 12)	23.68	849,498	3.17	50,600	20.18	783,734	1.77	28,300	19.68	769,795	1.08	17,233
Institutional Support (Exh 13)	20.20	751,551	0.32	5,200	19.65	787,146	0.52	8,300	19.46	781,845	0.32	5,110
Operation & Maintenance of Plant (Exh 14)	14.27	425,819	0.23	3,600	13.94	425,652	0.27	4,300	13.53	414,905	0.16	2,492
Student Social & Cultural (Exh 15)	0.81	9,762	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.77	130,513	-	-	3.26	126,758	-	-	3.10	119,445
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	257.69	7,466,910	30.57	925,315	232.80	7,088,552	30.19	930,670	219.72	6,903,188	25.92	832,403
Faculty Salaries												
Instruction (Exh 10)	49.75	2,694,366	4.15	224,865	46.54	2,532,216	4.22	229,413	46.54	2,532,509	3.69	200,829
Academic Support (Exh 11)	1.35	73,081	-	-	1.36	73,912	-	-	1.36	73,912	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	1.40	75,861	-	-	1.99	108,090	-	-	1.99	108,090	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	52.50	2,843,308	4.15	224,865	49.89	2,714,218	4.22	229,413	49.89	2,714,511	3.69	200,829
Part-Time Instructors Salaries												
Instruction (Exh 10)	100.49	1,207,061	-	-	84.38	993,996	2.36	27,779	74.30	875,146	2.36	27,779
Academic Support (Exh 11)	0.79	9,500	-	-	2.58	30,400	-	-	1.67	19,712	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.01	150	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.81	9,762	-	-	0.38	4,500	-	-	0.38	4,500	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	102.09	1,226,323	-	-	87.34	1,028,896	2.36	27,779	76.36	899,508	2.36	27,779
Professional Salaries												
Instruction (Exh 10)	1.21	48,974	5.66	229,536	2.83	127,538	5.33	239,830	2.51	113,043	5.21	234,309
Academic Support (Exh 11)	15.41	625,513	-	-	13.81	620,905	-	-	13.86	623,050	-	-
Student Services (Exh 12)	16.10	653,377	-	-	14.00	629,141	-	-	13.82	620,856	-	-
Institutional Support (Exh 13)	12.42	504,258	-	-	11.31	508,738	-	-	11.28	507,198	-	-
Operation & Maintenance of Plant (Exh 14)	2.70	109,671	-	-	2.44	109,727	-	-	2.44	109,726	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.06	83,539	-	-	2.12	95,286	-	-	1.96	87,974
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	47.84	1,941,793	7.72	313,075	44.39	1,996,049	7.45	335,116	43.91	1,973,873	7.17	322,283

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	9.53	261,066	5.94	163,121	9.30	256,379	5.71	157,308	8.91	245,177	5.58	153,861
Academic Support (Exh 11)	9.04	248,273	-	-	8.45	232,958	-	-	8.42	231,836	-	-
Student Services (Exh 12)	6.27	171,906	-	-	4.65	128,323	-	-	4.61	126,942	-	-
Institutional Support (Exh 13)	5.69	156,161	-	-	5.64	155,502	-	-	5.56	153,234	-	-
Operation & Maintenance of Plant (Exh 14)	11.36	311,548	-	-	11.29	311,215	-	-	10.92	301,098	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.68	46,014	-	-	1.11	30,632	-	-	1.11	30,631
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Sppt Staff Salaries	41.89	1,148,954	7.62	209,135	39.33	1,084,377	6.82	187,940	38.42	1,058,287	6.69	184,492
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.27	4,320	0.63	10,000	0.31	4,930	0.25	4,014	0.38	6,051	0.34	5,383
Academic Support (Exh 11)	0.94	15,000	-	-	1.23	19,738	-	-	1.13	18,007	-	-
Student Services (Exh 12)	-	-	-	-	0.66	10,551	-	-	0.69	11,111	-	-
Institutional Support (Exh 13)	-	-	-	-	0.21	3,405	-	-	0.22	3,497	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	1.21	19,320	0.63	10,000	2.41	38,624	0.25	4,014	2.42	38,666	0.34	5,383
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.99	15,800	0.23	3,700	1.21	19,400	0.19	3,102	0.65	10,461
Academic Support (Exh 11)	0.27	4,200	0.72	11,500	-	-	-	-	-	-	-	-
Student Services (Exh 12)	0.29	4,670	0.94	15,000	0.03	500	0.16	2,500	0.02	272	0.06	917
Institutional Support (Exh 13)	0.03	400	0.18	2,900	0.02	300	0.14	2,200	0.01	238	0.05	802
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Fed W/S Salaries	0.59	9,270	2.83	45,200	0.28	4,500	1.51	24,100	0.22	3,612	0.76	12,180

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.44	23,046	2.98	47,700	0.71	11,370	3.32	52,996	0.59	9,344	2.07	33,099
Academic Support (Exh 11)	0.90	14,300	1.95	31,200	0.94	14,850	1.91	30,600	0.52	8,315	1.30	20,730
Student Services (Exh 12)	0.75	11,900	2.23	35,600	0.70	11,150	1.61	25,800	0.40	6,545	1.02	16,316
Institutional Support (Exh 13)	0.28	4,500	0.14	2,300	0.18	2,950	0.38	6,100	0.11	1,729	0.27	4,308
Operation & Maintenance of Plant (Exh 14)	0.10	1,600	0.23	3,600	0.10	1,600	0.27	4,300	0.06	1,000	0.16	2,492
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State W/S Salaries	3.47	55,346	7.53	120,400	2.63	41,920	7.49	119,796	1.68	26,933	4.82	76,945
Other Salaries												
Instruction (Exh 10)	7.10	194,960	0.06	1,680	5.63	155,046	0.06	1,672	5.97	164,196	0.06	1,672
Academic Support (Exh 11)	0.24	6,620	-	-	0.35	9,582	-	-	0.32	8,743	-	-
Student Services (Exh 12)	0.27	7,645	-	-	0.14	4,069	-	-	0.14	4,069	-	-
Institutional Support (Exh 13)	0.38	10,371	-	-	0.30	8,161	-	-	0.28	7,709	-	-
Operation & Maintenance of Plant (Exh 14)	0.11	3,000	-	-	0.11	3,110	-	-	0.11	3,081	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.03	960	-	-	0.03	840	-	-	0.03	840
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	8.10	222,596	0.09	2,640	6.53	179,968	0.09	2,512	6.82	187,798	0.09	2,512
Summary of Salaries (by type)												
Faculty Salaries	52.50	2,843,308	4.15	224,865	49.89	2,714,218	4.22	229,413	49.89	2,714,511	3.69	200,829
Part-Time Instructors Salaries	102.09	1,226,323	-	-	87.34	1,028,896	2.36	27,779	76.36	899,508	2.36	27,779
Professional Salaries	47.84	1,941,793	7.72	313,075	44.39	1,996,049	7.45	335,116	43.91	1,973,873	7.17	322,283
Support Staff Salaries	41.89	1,148,954	7.62	209,135	39.33	1,084,377	6.82	187,940	38.42	1,058,287	6.69	184,492
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.21	19,320	0.63	10,000	2.41	38,624	0.25	4,014	2.42	38,666	0.34	5,383
Federal Work Study Salaries	0.59	9,270	2.83	45,200	0.28	4,500	1.51	24,100	0.22	3,612	0.76	12,180
State Work Study Salaries	3.47	55,346	7.53	120,400	2.63	41,920	7.49	119,796	1.68	26,933	4.82	76,945
Other Salaries	8.10	222,596	0.09	2,640	6.53	179,968	0.09	2,512	6.82	187,798	0.09	2,512
Total of Salaries (by type)	257.69	7,466,910	30.57	925,315	232.80	7,088,552	30.19	930,670	219.72	6,903,188	25.92	832,403

Exhibit e. Salaries of Principal Officers

**New Mexico State University
Alamogordo Campus**

			Operating Budget 2014-2015		Unaudited Actuals 2014-2015 <i>(Note 1)</i>	
Exhibit 11						
	Campus Academic Officer	Carstens	125,000		125,000	
	Librarian	Jenkins	69,710		69,848	
Exhibit 12						
	Campus Student Services Officer	Garcia	85,703		85,703	
Exhibit 13						
	Campus President	Jimeno	153,773		153,773	
	VP for Business and Finance	Salinas	94,150		101,000	
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2015.						