

Report of Actuals

Doña Ana Campus

2014 - 2015



Higher Education Department

**Report of Actuals
Doña Ana Campus
2014-2015**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	<i>September 10, 2015</i>	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							
Instruction and General (Exh 2)		38,533,188	2,758,827	37,707,847	2,322,502	37,817,099	2,090,711
Student Soc & Cultural Dev Activities (Exh 15)		321,355	-	313,421	-	324,756	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		110,000	268,900	61,300	257,670	66,292	203,161
Internal Service Depts (Exh 18)		2,500	27,400	1,500	42,400	3,151	21,361
Student Aid Grants & Stipends (Exh 19)		-	21,406,000	-	21,555,000	-	18,455,143
Auxiliary Enterprises (Exh 20)		732,061	58,100	561,395	76,200	554,398	39,801
Subtotal Current Funds		39,699,104	24,519,227	38,645,463	24,253,772	38,765,696	20,810,177
Capital Outlay (Exh I)		2,408,571	-	2,408,571	-	985,018	-
Renewal & Replacement (Exh II)		-	-	-	-	-	-
Debt Service (Exh III)		400,000	-	400,000	-	400,000	-
Total Revenues		42,507,675	24,519,227	41,454,034	24,253,772	40,150,714	20,810,177
Beginning Balances							
Instruction and General (Exh 2)		4,193,687	-	5,018,878	-	5,018,878	-
Student Soc & Cultural Dev Activities (Exh 15)		82,451	-	128,718	-	128,718	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		54,386	-	184,761	-	184,761	-
Internal Service Depts (Exh 18)		111,407	-	259,221	-	259,221	-
Student Aid Grants & Stipends (Exh 19)		99,735	-	116,262	-	116,262	-
Auxiliary Enterprises (Exh 20)		220,626	-	267,399	-	267,399	-
Subtotal Current Funds		4,762,292	-	5,975,239	-	5,975,239	-
Capital Outlay (Exh I)		2,349,344	-	3,049,544	-	3,049,544	-
Renewal & Replacement (Exh II)		310,078	-	679,619	-	679,619	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Balances		7,421,714	-	9,704,402	-	9,704,402	-
Total Available							
Instruction and General (Exh 2)		42,726,875	2,758,827	42,726,725	2,322,502	42,835,977	2,090,711
Student Soc & Cultural Dev Activities (Exh 15)		403,806	-	442,139	-	453,474	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		164,386	268,900	246,061	257,670	251,053	203,161
Internal Service Depts (Exh 18)		113,907	27,400	260,721	42,400	262,372	21,361
Student Aid Grants & Stipends (Exh 19)		99,735	21,406,000	116,262	21,555,000	116,262	18,455,143
Auxiliary Enterprises (Exh 20)		952,687	58,100	828,794	76,200	821,797	39,801
Subtotal Current Funds		44,461,396	24,519,227	44,620,702	24,253,772	44,740,935	20,810,177
Capital Outlay (Exh I)		4,757,915	-	5,458,115	-	4,034,562	-
Renewal & Replacement (Exh II)		310,078	-	679,619	-	679,619	-
Debt Service (Exh III)		400,000	-	400,000	-	400,000	-
Total Available		49,929,389	24,519,227	51,158,436	24,253,772	49,855,116	20,810,177

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Dona Ana Campus

	<i>September 10, 2015</i>	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>
Expenditures							
Instruction and General (Exh 2)		37,476,909	2,758,827	37,444,776	2,322,502	35,510,203	2,090,711
Student Soc & Cultural Dev Activities (Exh 15)		321,355	-	313,421	-	271,051	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		135,000	268,900	37,369	257,670	29,168	203,161
Internal Service Depts (Exh 18)		(33,856)	27,400	(27,347)	42,400	1,313	21,361
Student Aid Grants & Stipends (Exh 19)		451,751	21,406,000	451,751	21,555,000	393,448	18,455,143
Auxiliary Enterprises (Exh 20)		702,061	58,100	497,647	76,200	497,637	39,801
Subtotal Current Funds		39,053,220	24,519,227	38,717,617	24,253,772	36,702,820	20,810,177
Capital Outlay (Exh I)		4,283,571	-	2,718,821	-	2,138,229	-
Renewal & Replacement (Exh II)		245,000	-	430,450	-	327,128	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Expenditures		43,581,791	24,519,227	41,866,888	24,253,772	39,168,177	20,810,177
Transfers To or (From)							
Instruction and General (Exh 2)		1,056,279	-	1,345,186	-	1,290,400	-
Student Soc & Cultural Dev Activities (Exh 15)		20,000	-	36,000	-	36,000	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	-	-	-	-	-
Internal Service Depts (Exh 18)		46,000	-	36,000	-	26,000	-
Student Aid Grants & Stipends (Exh 19)		(426,751)	-	(448,255)	-	(393,448)	-
Auxiliary Enterprises (Exh 20)		45,000	-	100,000	-	100,000	-
Subtotal Current Funds		740,528	-	1,068,931	-	1,058,952	-
Capital Outlay (Exh I)		(302,611)	-	(562,518)	-	(562,518)	-
Renewal & Replacement (Exh II)		(339,720)	-	(429,720)	-	(419,720)	-
Debt Service (Exh III)		400,000	-	400,000	-	400,000	-
Total Net Transfers		498,197	-	476,693	-	476,714	-
Ending Balances							
Instruction and General (Exh 2)		4,193,687	-	3,936,763	-	6,035,374	-
Student Soc & Cultural Dev Activities (Exh 15)		62,451	-	92,718	-	146,423	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		29,386	-	208,692	-	221,885	-
Internal Service Depts (Exh 18)		101,763	-	252,068	-	235,059	-
Student Aid Grants & Stipends (Exh 19)		74,735	-	112,766	-	116,262	-
Auxiliary Enterprises (Exh 20)		205,626	-	231,147	-	224,160	-
Subtotal Current Funds		4,667,648	-	4,834,154	-	6,979,163	-
Capital Outlay (Exh I)		776,955	-	3,301,812	-	2,458,851	-
Renewal & Replacement (Exh II)		404,798	-	678,889	-	772,211	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Ending Balances		5,849,401	-	8,814,855	-	10,210,225	-
Total Expenditures, Transfers and Balances		49,929,389	24,519,227	51,158,436	24,253,772	49,855,116	20,810,177

Exhibit 1A. Detail of Transfers

**New Mexico State University
Dona Ana Campus**

		Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General Transfers:							
Non-Mandatory							
I & G to Las Cruces Campus		186,076	-	186,076	-	186,076	-
Student Aid		98,728	-	98,728	-	43,942	-
Capital Outlay		94,504	-	283,411	-	283,411	-
Renewal and Replacement		-	-	100,000	-	100,000	-
Subtotal Non-Mandatory		379,308	-	668,215	-	613,429	-
Required							
Student Aid		328,023	-	328,023	-	328,023	-
Capital Outlay		143,107	-	143,107	-	143,107	-
Renewal and Replacement		205,841	-	205,841	-	205,841	-
Subtotal Required		676,971	-	676,971	-	676,971	-
Total Transfers (Exh 2)		1,056,279	-	1,345,186	-	1,290,400	-
B. Stdt Soc & Cultural Dev Act Transfers:							
Non-Mandatory							
Capital Outlay		20,000	-	36,000	-	36,000	-
Subtotal Non-Mandatory		20,000	-	36,000	-	36,000	-
Total Transfers (Exh 15)		20,000	-	36,000	-	36,000	-
C. Other Transfers:							
Non-Mandatory							
Public Service		-	-	-	-	-	-
Subtotal Non-Mandatory		-	-	-	-	-	-
Total Transfers (Exh 17)		-	-	-	-	-	-
E. Internal Service Transfers:							
Non-Mandatory							
Renewal and Replacement		46,000	-	36,000	-	26,000	-
Subtotal Non-Mandatory		46,000	-	36,000	-	26,000	-
Total Transfers (Exh 18)		46,000	-	36,000	-	26,000	-
F. Student Aid Grants and Stipends Transfers:							
Non-Mandatory							
I & G		(98,728)	-	(98,728)	-	(43,942)	-
Las Curces Campus		-	-	(21,504)	-	(21,483)	-
Subtotal Non-Mandatory		(98,728)	-	(120,232)	-	(65,425)	-
Required							
I & G		(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required		(328,023)	-	(328,023)	-	(328,023)	-
Total Transfers (Exh 19)		(426,751)	-	(448,255)	-	(393,448)	-
G. Auxiliary Enterprises Transfers:							
Non-Mandatory							
Capital Outlay		45,000	-	100,000	-	100,000	-
Subtotal Non-Mandatory		45,000	-	100,000	-	100,000	-
Total Transfers (Exh 20)		45,000	-	100,000	-	100,000	-

Exhibit 1A. Detail of Transfers

**New Mexico State University
Dona Ana Campus**

		Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
J. Capital Outlay Transfers:							
Non-Mandatory							
Unallocated							
I & G		(94,504)	-	(283,411)	-	(283,411)	-
Student Social and Cultural		(20,000)	-	(36,000)	-	(36,000)	-
Auxiliary Enterprises		(45,000)	-	(100,000)	-	(100,000)	-
Subtotal Non-Mandatory		(159,504)	-	(419,411)	-	(419,411)	-
Required							
Allocated							
I & G		(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required		(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)		(302,611)	-	(562,518)	-	(562,518)	-
K. Renewal and Replacement Transfers:							
Non-Mandatory							
I & G		-	-	(100,000)	-	(100,000)	-
Internal Service		(46,000)	-	(36,000)	-	(26,000)	-
Debt Service		(87,879)	-	(87,879)	-	(87,879)	-
Subtotal Non-Mandatory		(133,879)	-	(223,879)	-	(213,879)	-
Required							
I & G		(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required		(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)		(339,720)	-	(429,720)	-	(419,720)	-
L. Debt Service Transfers:							
Mandatory							
Las Cruces Campus		308,550	-	308,550	-	308,550	-
Subtotal Mandatory		308,550	-	308,550	-	308,550	-
Non-Mandatory							
Renewal and Replacement		87,879	-	87,879	-	87,879	-
Las Cruces Campus		3,571	-	3,571	-	3,571	-
Subtotal Non-Mandatory		91,450	-	91,450	-	91,450	-
Total Transfers (Exh III)		400,000	-	400,000	-	400,000	-
Net Transfers (should equal transfer to LC or other fund groups)		498,197	-	476,693	-	476,714	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Dona Ana 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 Income (Exh 3)		10,802,705		-		10,017,794		-		10,018,523		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		23,601,100		-		23,658,274		-		23,658,274		-
Local Govt Appropriations (Exh 4)		4,000,000		-		3,894,296		-		4,023,712		-
Federal Govt G & C (Exh 5)		500		1,486,954		3,600		1,065,396		3,582		1,015,522
State Govt G & C (Exh 5)		-		1,145,279		-		1,148,130		-		986,294
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		126,594		-		108,976		-		88,895
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		30,000		-		30,000		-		25,408		-
Other Sources (Exh 9)		98,883		-		103,883		-		87,600		-
Total Revenues (Exh 1)		38,533,188		2,758,827		37,707,847		2,322,502		37,817,099		2,090,711
Beginning Balance (Exh 1)		4,193,687		-		5,018,878		-		5,018,878		-
Total Available (Exh 1)		42,726,875		2,758,827		42,726,725		2,322,502		42,835,977		2,090,711
Expenditures												
Instruction (Exh 10)	393.14	21,721,136	43.39	2,310,343	389.15	21,486,385	42.54	1,935,310	524.36	20,467,784	32.15	1,832,731
Academic Support (Exh 11)	68.90	4,159,909	9.36	215,735	68.27	4,115,319	11.12	202,621	73.48	3,846,089	7.81	153,199
Student Services (Exh 12)	60.79	3,453,807	5.70	167,749	60.79	3,551,276	3.19	118,071	59.16	3,306,105	1.93	84,014
Institutional Support (Exh 13)	44.18	5,120,361	1.03	48,400	44.18	5,272,882	2.86	45,600	49.94	5,035,659	0.68	11,092
Operation & Maintenance (Exh 14)	38.30	3,021,696	1.04	16,600	38.30	3,018,914	1.31	20,900	35.82	2,854,566	0.60	9,675
Total Expenditures (Exh 1)	605.31	37,476,909	60.52	2,758,827	600.69	37,444,776	61.02	2,322,502	742.76	35,510,203	43.17	2,090,711
Transfers												
Non-Mandatory												
I & G to Las Cruces Campus		186,076		-		186,076		-		186,076		-
Student Aid		98,728		-		98,728		-		43,942		-
Capital Outlay		94,504		-		283,411		-		283,411		-
Renewal and Replacement		-		-		100,000		-		100,000		-
Subtotal Non-Mandatory		379,308		-		668,215		-		613,429		-
Required												
Student Aid		328,023		-		328,023		-		328,023		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		676,971		-		676,971		-		676,971		-
Total Net Transfers (Exh 1)		1,056,279		-		1,345,186		-		1,290,400		-
Total Expenditures and Net Transfers		38,533,188		2,758,827		38,789,962		2,322,502		36,800,603		2,090,711
Ending Balance (Exh 1)		4,193,687		-		3,936,763		-		6,035,374		-

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

New Mexico State University
Dona Ana 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>
Tuition							
RESIDENT STUDENT/FULL TIME							
Summer		103,700	-	24,774	-	106,644	-
Fall		2,176,400	-	2,157,133	-	2,288,793	-
Spring		2,031,900	-	1,712,867	-	1,835,824	-
RESIDENT STUDENT/PART TIME							
Summer		564,800	-	540,686	-	464,656	-
Fall		1,743,000	-	1,650,262	-	1,508,613	-
Spring		1,414,300	-	1,387,625	-	1,228,489	-
TOTAL TUITION FROM RESIDENT STUDENT		8,034,100	-	7,473,347	-	7,433,019	-
NON-RESIDENT STUDENT/FULL TIME							
Summer		-	-	-	-	-	-
Fall		307,900	-	346,588	-	454,571	-
Spring		245,900	-	338,342	-	443,818	-
NON-RESIDENT STUDENT/PART TIME							
Summer		-	-	-	-	-	-
Fall		497,900	-	341,127	-	231,688	-
Spring		389,400	-	391,280	-	282,856	-
TOTAL TUITION FROM NON-RESIDENT STUDENT		1,441,100	-	1,417,337	-	1,412,933	-
	Total Tuition	9,475,200	-	8,890,684	-	8,845,952	-
Community Education/Contract Training		532,505	-	392,110	-	330,908	-
Fees							
Application Fee		40,000	-	22,000	-	22,355	-
Security Fee		300,000	-	300,000	-	300,000	-
Deferred Payment Fee		120,000	-	150,000	-	145,250	-
Graduation Fee		40,000	-	32,000	-	38,880	-
Distance Education Fee		200,000	-	140,000	-	246,323	-
Late Registration Fee		20,000	-	16,000	-	12,325	-
Course Specific Fees		75,000	-	75,000	-	76,530	-
	Total Fees	795,000	-	735,000	-	841,663	-
Total Tuition and Fees Income for I&G (Exh 2)		10,802,705	-	10,017,794	-	10,018,523	-

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

New Mexico State University
Dona Ana Campus

Exhibit 4. Government Appropriations		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015	
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Federal									
Land Grant Teaching Funds (Morrill)		-	-		-	-		-	-
Total Federal (Exh 2)		-	-		-	-		-	-
State									
General Appropriation	23,165,800	-		23,165,800	-		23,165,800	-	
Nursing Enhancement Appropriation	-	-		-	-		-	-	
High Skills Training	-	-		57,174	-		57,174	-	
Nursing Expansion	210,900	-		210,900	-		210,900	-	
Dental Clinic	224,400	-		224,400	-		224,400	-	
Total State (Exh 2)	23,601,100	-		23,658,274	-		23,658,274	-	
Local									
Regular Levy	4,000,000	-		3,894,296	-		4,023,712	-	
Total Local (Exh 2)	4,000,000	-		3,894,296	-		4,023,712	-	
Total Government Appropriations for I&G (Exh 2)	27,601,100	-		27,552,570	-		27,681,986	-	
 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	500	-		3,600	-		3,582	-	
American Recovery & Reinvestment Act	-	-		-	-		-	-	
Federal Work Study Funds	-	122,100		-	89,300		-	51,376	
Instruction	-	1,317,664		-	967,506		-	964,146	
Other I&G Programs	-	47,190		-	8,590		-	-	
Total Federal (Exh 2)	500	1,486,954		3,600	1,065,396		3,582	1,015,522	
State									
State Work Study Funds	-	254,800		-	303,800		-	168,799	
Instruction & General	-	890,479		-	844,330		-	817,495	
Total State (Exh 2)	-	1,145,279		-	1,148,130		-	986,294	
Local									
Dona Ana County	-	-		-	-		-	-	
Total Local (Exh 2)	-	-		-	-		-	-	
Total Gov G & C For I & G (Exh 2)	500	2,632,233		3,600	2,213,526		3,582	2,001,816	

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

New Mexico State University
Dona Ana Campus

Exhibit 6. Private Gifts, Grants and Contracts for Instruction and General		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>	
Instruction		-	12,500		-	9,150		-	3,642	
Other I & G Programs		-	114,094		-	99,826		-	85,253	
Total Private For I & G (Exh 2)		-	126,594		-	108,976		-	88,895	
Exhibit 7. Endowment, Land and Permanent Fund Incomes for Instruction and General		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Endowment Funds		-	-		-	-		-	-	
Permanent Funds		-	-		-	-		-	-	
Total Endowment, Land and Permanent Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational Activities for Instruction and General		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Miscellaneous		-	-		-	-		-	-	
Dental Hygiene Clinic		30,000	-		30,000	-		25,408	-	
Tutoring		-	-		-	-		-	-	
Total Sales & Services For I & G (Exh 2)		30,000	-		30,000	-		25,408	-	
Exhibit 9. Other Sources of Revenue for Instruction and General		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Interest on Current Fund Balances		50,000	-		50,000	-		61,475	-	
Misc Fees		23,883	-		23,883	-		5,680	-	
Recovery of IDC-Instruction		10,000	-		15,000	-		20,445	-	
Recovery of IDC-Other Instruction & General		5,000	-		5,000	-		-	-	
Recovery of IDC-Public Service		10,000	-		10,000	-		-	-	
Total Other Revenues For I & G (Exh 2)		98,883	-		103,883	-		87,600	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana 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												
Accounting	1.40	\$ 44,436	-	\$ -	1.40	\$ 44,436	-	\$ -	2.72	\$ 46,443	-	\$ -
Arts & Humanities (Gen. Ed.)	32.17	1,282,052	-	-	32.17	1,282,052	-	-	56.30	1,369,957	-	-
Criminal Justice	11.63	456,996	-	-	11.63	456,996	-	-	14.90	380,136	-	-
Education	11.63	481,141	-	-	11.63	481,141	-	-	15.30	431,816	-	-
English & Communications	20.00	701,421	-	-	20.00	701,421	-	-	32.58	617,909	-	-
General Business & Marketing	4.90	178,030	-	-	4.90	178,030	-	-	6.94	144,598	-	-
Math & Sciences	9.83	322,745	-	-	9.83	322,745	-	-	19.77	351,544	-	-
Total General Academic Instruction	91.56	\$ 3,466,821	-	\$ -	91.56	\$ 3,466,821	-	\$ -	148.51	\$ 3,342,403	-	\$ -
Vocational/Technical Instruction												
Apprenticeship	5.60	\$ 203,402	-	\$ 5,000	5.60	\$ 203,402	-	\$ 5,000	9.60	\$ 182,788	-	\$ 1,906
Automotive Technology	8.07	344,031	-	36,585	8.07	344,031	-	38,385	8.38	305,641	-	44,613
Business Occupations	9.50	417,904	-	-	9.50	417,904	-	-	13.91	449,316	-	-
Business Office Technology	11.55	476,240	-	-	10.55	446,240	-	-	13.24	426,068	-	-
Computer Drafting & Graphics	9.00	425,056	-	1,000	9.00	425,056	-	-	9.48	394,139	-	386
Computer Technology	22.83	990,885	-	-	22.83	990,885	-	-	25.11	874,857	-	-
Creative Media - Digital Graphics	13.93	597,544	-	27,824	13.93	597,544	-	28,989	16.05	544,429	-	32,685
Dental Assistant	3.20	179,034	-	-	3.20	179,034	-	-	3.78	176,825	-	-
Dental Clinic	3.39	224,400	-	-	3.39	224,400	-	-	2.73	190,864	-	-
Dental Hygiene	5.71	270,510	-	1,000	5.71	270,510	-	-	12.34	326,538	-	-
Electronic Service	6.53	319,835	-	-	6.53	319,835	-	-	5.18	247,284	-	-
Facilities Maint/Building Construction	3.36	151,527	-	1,000	3.36	151,527	-	1,500	3.37	139,653	-	1,350
Fire Science	3.78	183,737	-	17,525	3.78	183,737	-	3,092	5.36	192,934	-	3,092
Health Info Tech	4.23	234,711	-	-	4.23	234,711	-	-	5.02	229,610	-	-
Health Occupations	25.33	1,050,615	-	-	25.33	1,050,615	-	-	32.20	1,009,661	-	-
Heating/Air Conditioning	3.99	172,369	-	-	3.99	172,369	-	-	4.06	166,238	-	-
Hospitality Services	5.53	264,538	3.14	211,537	5.53	264,538	3.10	178,917	5.33	230,764	2.04	145,414
Legal Assistant	1.33	73,120	-	-	1.33	73,120	-	-	1.28	64,922	-	-
Library Technology	5.56	247,497	-	-	5.56	247,497	-	-	5.77	208,209	-	-
Manufacturing Technology	4.05	208,033	-	84,000	4.05	208,033	-	63,248	4.10	216,224	-	44,209
Nursing (ADN)	10.32	640,117	-	-	10.32	640,117	-	-	14.61	702,166	-	-
Nursing Assistant	7.26	363,890	-	-	7.26	283,890	-	-	7.70	264,752	-	-
Nursing Expansion	1.74	210,900	-	-	1.74	210,900	-	-	1.93	144,155	-	-
Other Instruction	-	-	-	330,000	-	-	1.00	40,012	-	(2,019)	0.57	80,803
Paramedics	11.52	510,949	-	-	11.52	510,949	-	-	15.11	495,441	-	-
Radiology Technology	5.21	283,964	-	98,497	5.21	283,964	-	105,291	7.77	299,455	-	105,992
Respiratory Therapy	4.67	267,285	-	1,000	4.67	267,285	-	-	8.52	264,944	-	-
Sonography	3.00	169,357	-	-	3.00	169,357	-	-	3.25	172,721	-	-
Water Technology	4.36	212,587	-	-	4.36	212,587	-	-	5.96	202,402	-	-
Welding Technology	5.88	294,667	-	39,094	5.88	294,667	-	144,752	7.78	304,999	-	147,091
Total Vocational/Technical Instruction	210.43	\$ 9,988,704	3.14	\$ 854,062	209.43	\$ 9,878,704	4.10	\$ 609,186	258.92	\$ 9,425,980	2.61	\$ 607,541

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Dona Ana 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
Community Education												
Community Education	0.85	\$ 146,950	-	\$ -	0.85	\$ 118,642	-	\$ 2,500	0.53	\$ 74,229	-	\$ -
Contract Training	2.80	194,597	-	-	0.82	80,068	-	-	0.98	87,816	-	-
Other Community Education	2.91	156,203	-	-	1.66	141,142	-	-	1.81	129,925	-	-
Truck Driving School	0.49	34,755	-	-	0.73	52,258	-	-	0.91	52,211	-	-
Total Community Education	7.05	\$ 532,505	-	\$ -	4.06	\$ 392,110	-	\$ 2,500	4.23	\$ 344,181	-	\$ -
Preparation/Remedial Instruction												
Adult Basic Education, ElCivics, TAACCCT	-	\$ -	31.52	\$ 1,316,581	-	\$ -	28.42	\$ 1,163,424	-	\$ -	24.47	\$ 1,144,074
Development English	26.43	1,176,857	-	-	26.43	1,176,857	-	-	34.88	1,196,738	-	-
Development Math	35.73	1,587,607	-	-	35.73	1,587,607	-	-	51.94	1,600,688	-	-
Development Studies	5.94	212,929	-	-	5.94	212,929	-	-	10.65	228,892	-	-
Tutoring	16.00	284,313	-	-	16.00	284,313	-	-	15.23	305,993	-	-
Total Preparation/Remedial Instruction	84.10	\$ 3,261,706	31.52	\$ 1,316,581	84.10	\$ 3,261,706	28.42	\$ 1,163,424	112.70	\$ 3,332,311	24.47	\$ 1,144,074
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	2.14	\$ 34,200	-	\$ -	2.42	\$ 38,600	-	\$ -	1.31	\$ 20,943
State Work-Study Salaries	-	\$ -	6.59	105,500	-	\$ -	7.60	121,600	-	\$ -	3.76	60,173
Fringe Benefits		4,471,400		-		4,487,044		-		4,022,909		-
Unallocated		-	-	-		-	-	-		-	-	-
Total Other Items Not Included in Exhibit 10A's	-	\$ 4,471,400	8.73	\$ 139,700	-	\$ 4,487,044	10.02	\$ 160,200	-	\$ 4,022,909	5.07	\$ 81,116
Net Expense for Instruction in I&G (Exh 2)	393.14	\$ 21,721,136	43.39	\$ 2,310,343	389.15	\$ 21,486,385	42.54	\$ 1,935,310	524.36	\$ 20,467,784	32.15	\$ 1,832,731

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Dona Ana 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	168.50	\$ 8,582,710	5.00	\$ 292,391	167.50	\$ 8,472,710	3.87	\$ 206,909	163.20	\$ 8,128,194	7.26	\$ 361,224
Part-time Faculty Salaries	155.84	5,028,884	6.61	243,710	155.84	5,028,884	4.72	174,026	277.64	4,423,346	-	-
Professional Salaries	5.00	193,277	6.00	249,973	3.20	119,533	6.00	311,828	9.98	410,597	7.80	320,051
Support Staff Salaries	22.00	641,086	6.00	169,137	22.00	641,086	7.00	174,926	22.32	619,215	6.63	183,878
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.40	33,120	4.88	45,000	3.15	43,858	7.24	66,740	22.75	363,891	4.45	71,190
Federal Work-Study Salaries	-	-	2.14	34,200	-	-	2.42	38,600	0.11	1,728	1.59	25,424
State Work-Study Salaries	29.05	409,160	6.59	105,500	26.75	378,120	7.60	121,600	1.30	21,102	4.34	69,434
Other Salaries	10.35	460,828	6.17	73,620	10.71	459,370	3.69	44,027	27.06	750,054	0.08	2,278
Total Salaries for Instruction	393.14	\$ 15,349,065	43.39	\$ 1,213,531	389.15	\$ 15,143,561	42.54	\$ 1,138,656	524.36	\$ 14,718,127	32.15	\$ 1,033,479

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Dona Ana 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	168.50	\$ 8,582,710	5.00	\$ 292,391	167.50	\$ 8,472,710	3.87	\$ 206,909	163.20	\$ 8,128,194	7.26	\$ 361,224
Part-time Faculty Salaries	155.84	5,028,884	6.61	243,710	155.84	5,028,884	4.72	174,026	277.64	4,423,346	-	-
Professional Salaries	5.00	193,277	6.00	249,973	3.20	119,533	6.00	311,828	9.98	410,597	7.80	320,051
Support Staff Salaries	22.00	641,086	6.00	169,137	22.00	641,086	7.00	174,926	22.32	619,215	6.63	183,878
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.40	33,120	4.88	45,000	3.15	43,858	7.24	66,740	22.75	363,891	4.45	71,190
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,728	0.28	4,481
State Work-Study Salaries	29.05	409,160	-	-	26.75	378,120	-	-	1.30	21,102	0.58	9,261
Other Salaries	10.35	460,828	6.17	73,620	10.71	459,370	3.69	44,027	27.06	750,054	0.08	2,278
Fringes		138,035		315,366		100,646		284,973		116,728		271,683
Travel		254,900		23,668		253,529		28,574		197,788		60,511
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,507,736		608,439		1,500,217		295,100		1,407,232		272,176
Equipment		-		149,339		1,388		188,007		5,000		194,882
Total Summary by Expenditure Category	393.14	\$ 17,249,736	34.66	\$ 2,170,643	389.15	\$ 16,999,341	32.52	\$ 1,775,110	524.36	\$ 16,444,875	27.08	\$ 1,751,615

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

**New Mexico State University
Dona Ana 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												
Faculty Salaries	26.05	\$ 1,267,365	-	\$ -	26.05	\$ 1,267,365	-	\$ -	24.17	\$ 1,204,069	-	\$ -
Part-time Faculty Salaries	62.14	1,994,513	-	-	62.14	1,994,513	-	-	118.68	1,890,963	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.31	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.00	16,560	-	-	1.00	16,560	-	-	0.14	2,232	-	-
Other Salaries	2.37	97,625	-	-	2.37	97,625	-	-	5.21	144,395	-	-
Fringes		-				-				-		
Travel		31,075		-		31,075		-		22,978		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		59,683		-		59,683		-		67,766		-
Equipment		-		-		-		-		5,000		-
Total General Academic Instruction	91.56	\$ 3,466,821	-	\$ -	91.56	\$ 3,466,821	-	\$ -	148.51	\$ 3,342,403	-	\$ -
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.40	44,436	-	-	1.40	44,436	-	-	2.44	38,805	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.28	7,638	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Accounting	1.40	44,436	-	-	1.40	44,436	-	-	2.72	46,443	-	-
Arts & Humanities (Gen. Ed.)												
Faculty Salaries	10.83	544,603	-	-	10.83	544,603	-	-	11.33	564,344	-	-
Part-time Faculty Salaries	19.27	617,674	-	-	19.27	617,674	-	-	40.89	651,513	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.31	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	8,280	-	-	0.40	8,280	-	-	0.14	2,232	-	-
Other Salaries	1.67	68,750	-	-	1.67	68,750	-	-	3.63	100,747	-	-
Fringes		-		-		-		-		-		-
Travel		12,375		-		12,375		-		8,759		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,370		-		30,370		-		37,362		-
Equipment		-		-		-		-		-		-
Total Arts & Humanities (Gen. Ed.)	32.17	1,282,052	-	-	32.17	1,282,052	-	-	56.30	1,369,957	-	-

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

 New Mexico State University
 Dona Ana 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												
Criminal Justice												
Faculty Salaries	4.33	213,300	-	-	4.33	213,300	-	-	3.49	173,973	-	-
Part-time Faculty Salaries	6.90	228,231	-	-	6.90	228,231	-	-	11.31	180,164	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	2,700	-	-
Fringes		-				-				-		-
Travel		4,125				4,125				6,613		
Utilities		-				-				-		-
Other Supplies and Expenses		5,820				5,820				11,686		
Equipment		-				-				5,000		
Total Criminal Justice	11.63	456,996	-	-	11.63	456,996	-	-	14.90	380,136	-	-
Education												
Faculty Salaries	4.76	229,760	-	-	4.76	229,760	-	-	4.69	233,396	-	-
Part-time Faculty Salaries	6.57	214,852	-	-	6.57	214,852	-	-	9.94	158,340	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	0.10	4,125	-	-	0.10	4,125	-	-	0.67	18,590	-	-
Fringes		-				-				-		-
Travel		9,075				9,075				5,728		
Utilities		-				-				-		-
Other Supplies and Expenses		20,569				20,569				15,762		
Equipment		-				-				-		-
Total Education	11.63	481,141	-	-	11.63	481,141	-	-	15.30	431,816	-	-
English & Communications												
Faculty Salaries	3.73	172,825	-	-	3.73	172,825	-	-	2.81	140,005	-	-
Part-time Faculty Salaries	15.67	498,010	-	-	15.67	498,010	-	-	29.63	472,176	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.60	24,750	-	-	0.60	24,750	-	-	0.14	3,928	-	-
Fringes		-				-				-		-
Travel		4,125				4,125				-		-
Utilities		-				-				-		-
Other Supplies and Expenses		1,711				1,711				1,800		
Equipment		-				-				-		-
Total English & Communications	20.00	701,421	-	-	20.00	701,421	-	-	32.58	617,909	-	-

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

**New Mexico State University
Dona Ana 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												
General Business & Marketing												
Faculty Salaries	1.40	61,877	-	-	1.40	61,877	-	-	0.91	45,421	-	-
Part-time Faculty Salaries	3.50	113,565	-	-	3.50	113,565	-	-	6.03	96,144	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		1,375		-		1,375		-		1,878		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,213		-		1,213		-		1,155		-
Equipment		-		-		-		-		-		-
Total General Business & Marketing	4.90	178,030	-	-	4.90	178,030	-	-	6.94	144,598	-	-
Math & Sciences												
Faculty Salaries	1.00	45,000	-	-	1.00	45,000	-	-	0.94	46,930	-	-
Part-time Faculty Salaries	8.83	277,745	-	-	8.83	277,745	-	-	18.44	293,821	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.39	10,792	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		1		-
Equipment		-		-		-		-		-		-
Total Math & Sciences	9.83	322,745	-	-	9.83	322,745	-	-	19.77	351,544	-	-

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

 New Mexico State University
 Dona Ana 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
Vocational/Technical Instruction												
Faculty Salaries	106.82	\$ 5,518,767	2.00	\$ 89,557	105.82	\$ 5,408,767	2.00	\$ 79,235	103.89	\$ 5,174,914	1.30	\$ 64,560
Part-time Faculty Salaries	67.36	2,237,251	0.14	4,200	67.36	2,237,251	0.10	2,886	109.42	1,743,164	-	-
Professional Salaries	1.00	37,643	-	-	1.00	37,643	1.00	23,251	5.51	227,103	0.57	23,250
Support Staff Salaries	20.00	587,142	1.00	27,406	20.00	587,142	1.00	24,462	20.34	564,138	0.74	20,549
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	12,420	-	-	0.90	12,420	-	-	5.81	92,701	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,745	-	-
State Work-Study Salaries	12.45	175,260	-	-	12.45	175,260	-	-	0.68	10,929	-	-
Other Salaries	1.90	78,375	-	-	1.90	78,375	-	-	13.16	364,843	-	6
Fringes		77,888		41,272		77,888		44,159		79,609		37,170
Travel		172,075		2,750		172,075		15,891		142,679		52,100
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,091,883		539,538		1,091,883		231,295		1,024,155		215,024
Equipment		-		149,339		-		188,007		-		194,882
Total Vocational/Technical Instruction	210.43	\$ 9,988,704	3.14	\$ 854,062	209.43	\$ 9,878,704	4.10	\$ 609,186	258.92	\$ 9,425,980	2.61	\$ 607,541
Apprenticeship												
Faculty Salaries	1.20	53,869	-	-	1.20	53,869	-	-	0.26	13,182	-	-
Part-time Faculty Salaries	4.20	125,658	-	-	4.20	125,658	-	-	8.66	138,001	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	3,623	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.16	4,334	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	4,830	-	-	0.20	4,830	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.43	12,017	-	-
Fringes		-		-		-		-		-		-
Travel		2,750		-		2,750		-		528		82
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,295		5,000		16,295		5,000		11,103		1,824
Equipment		-		-		-		-		-		-
Total Apprenticeship	5.60	203,402	-	5,000	5.60	203,402	-	5,000	9.60	182,788	-	1,906
Automotive Technology												
Faculty Salaries	3.60	173,371	-	-	3.60	173,371	-	-	3.26	162,435	-	-
Part-time Faculty Salaries	2.60	79,674	-	-	2.60	79,674	-	-	3.79	60,445	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,640	-	-	1.00	29,640	-	-	1.09	30,275	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.22	3,456	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	-	-	-	-
Other Salaries	0.07	2,750	-	-	0.07	2,750	-	-	0.02	450	-	-
Fringes		-		-		-		-		-		-
Travel		5,500		-		5,500		-		5,394		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,056		4,725		42,056		7,775		43,186		14,003
Equipment		-		31,860		-		30,610		-		30,610
Total Automotive Technology	8.07	344,031	-	36,585	8.07	344,031	-	38,385	8.38	305,641	-	44,613

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

 New Mexico State University
 Dona Ana 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 Occupations												
Faculty Salaries	4.73	246,047	-	-	4.73	246,047	-	-	5.21	259,535	-	-
Part-time Faculty Salaries	3.37	104,233	-	-	3.37	104,233	-	-	6.06	96,533	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,640	-	-	1.00	29,640	-	-	1.22	33,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.34	5,503	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.03	413	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.05	29,000	-	-
Fringes										-	-	-
Travel		8,250				8,250				8,069		
Utilities		-				-				-		
Other Supplies and Expenses		24,214				24,214				16,428		
Equipment		-				-				-		
Total Business Occupations	9.50	417,904	-	-	9.50	417,904	-	-	13.91	449,316	-	-
Business Office Technology												
Faculty Salaries	4.50	215,960	-	-	3.50	185,960	-	-	3.87	192,636	-	-
Part-time Faculty Salaries	3.60	115,164	-	-	3.60	115,164	-	-	6.01	95,757	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.21	8,615	-	-
Support Staff Salaries	2.00	58,811	-	-	2.00	58,811	-	-	1.92	53,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.95	13,110	-	-	0.95	13,110	-	-	0.06	1,029	-	-
Other Salaries	0.50	20,625	-	-	0.50	20,625	-	-	1.17	32,372	-	-
Fringes		-				-				-		
Travel		5,500				5,500				1,805		
Utilities		-				-				-		
Other Supplies and Expenses		47,070				47,070				40,606		
Equipment		-				-				-		
Total Business Office Technology	11.55	476,240	-	-	10.55	446,240	-	-	13.24	426,068	-	-
Computer Drafting & Graphics												
Faculty Salaries	4.93	256,700	-	-	4.93	256,700	-	-	5.06	252,039	-	-
Part-time Faculty Salaries	2.07	63,646	-	-	2.07	63,646	-	-	2.60	41,398	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,234	-	-
Support Staff Salaries	1.00	29,640	-	-	1.00	29,640	-	-	1.11	30,811	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.57	9,088	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.00	13,800	-	-	1.00	13,800	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	2,450	-	-
Fringes		-				-				-		
Travel		6,875				6,875				1,876		
Utilities		-				-				-		
Other Supplies and Expenses		54,395		1,000		54,395				54,243		386
Equipment		-		-		-				-		
Total Computer Drafting & Graphics	9.00	425,056	-	1,000	9.00	425,056	-	-	9.48	394,139	-	386

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

 New Mexico State University
 Dona Ana 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
Computer Technology												
Faculty Salaries	10.93	559,613	-	-	10.93	559,613	-	-	9.77	486,724	-	-
Part-time Faculty Salaries	8.50	271,515	-	-	8.50	271,515	-	-	9.40	149,805	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.68	28,097	-	-
Support Staff Salaries	2.00	49,492	-	-	2.00	49,492	-	-	1.60	44,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.27	4,262	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	12,420	-	-	0.90	12,420	-	-	0.03	558	-	-
Other Salaries	0.50	20,625	-	-	0.50	20,625	-	-	3.36	93,289	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		13,750				13,750				9,719		
Utilities		-				-				-		
Other Supplies and Expenses		63,470				63,470				57,898		
Equipment		-				-				-		
Total Computer Technology	22.83	990,885	-	-	22.83	990,885	-	-	25.11	874,857	-	-
Creative Media - Digital Graphics												
Faculty Salaries	6.13	298,389	-	-	6.13	298,389	-	-	5.47	272,428	-	-
Part-time Faculty Salaries	5.60	169,644	-	-	5.60	169,644	-	-	7.82	124,572	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	27,404	-	-	1.00	27,404	-	-	1.05	29,163	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.96	15,339	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.20	17,940	-	-	1.20	17,940	-	-	-	-	-	-
Other Salaries		-	-	-		-	-	-	0.75	20,880	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		8,250				8,250				4,329		3,521
Utilities		-				-				-		-
Other Supplies and Expenses		75,917		27,824		75,917		28,989		77,718		29,164
Equipment		-		-		-		-	-	-	-	-
Total Creative Media - Digital Graphics	13.93	597,544	-	27,824	13.93	597,544	-	28,989	16.05	544,429	-	32,685
Dental Assistant												
Faculty Salaries	2.33	125,611	-	-	2.33	125,611	-	-	2.49	123,950	-	-
Part-time Faculty Salaries	0.67	22,561	-	-	0.67	22,561	-	-	1.04	16,638	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.11	4,560	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	296	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	784	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.04	639	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	946	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		4,125				4,125				4,627		
Utilities		-				-				-		-
Other Supplies and Expenses		23,977		-		23,977		-		24,385		-
Equipment		-		-		-		-	-	-	-	-
Total Dental Assistant	3.20	179,034	-	-	3.20	179,034	-	-	3.78	176,825	-	-

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

**New Mexico State University
Dona Ana 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
Dental Clinic												
Faculty Salaries	2.04	105,000	-	-	2.04	105,000	-	-	2.73	135,871	-	-
Part-time Faculty Salaries	0.69	30,000	-	-	0.69	30,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.66	22,500	-	-	0.66	22,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		40,800				40,800				46,604		
Travel		-		-		-		-		2,530		
Utilities		-		-		-		-		-		
Other Supplies and Expenses		26,100				26,100				5,859		
Equipment		-				-				-		
Total Dental Clinic	3.39	224,400	-	-	3.39	224,400	-	-	2.73	190,864	-	-
Dental Hygiene												
Faculty Salaries	1.96	100,764	-	-	1.96	100,764	-	-	1.41	70,000	-	-
Part-time Faculty Salaries	1.71	74,699	-	-	1.71	74,699	-	-	8.65	137,789	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.80	32,988	-	-
Support Staff Salaries	1.34	45,766	-	-	1.34	45,766	-	-	1.35	37,558	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.70	9,660	-	-	0.70	9,660	-	-	0.08	1,215	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,255	-	-
Fringes		-		-		-		-		-		
Travel		4,125				4,125				1,745		
Utilities		-		-		-		-		-		
Other Supplies and Expenses		35,496		1,000		35,496				43,988		
Equipment		-		-		-		-		-		
Total Dental Hygiene	5.71	270,510	-	1,000	5.71	270,510	-	-	12.34	326,538	-	-
Electronic Service												
Faculty Salaries	4.53	226,361	-	-	4.53	226,361	-	-	2.98	148,197	-	-
Part-time Faculty Salaries	0.10	2,949	-	-	0.10	2,949	-	-	0.62	9,896	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.28	11,439	-	-
Support Staff Salaries	1.00	34,410	-	-	1.00	34,410	-	-	1.25	34,606	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	12,420	-	-	0.90	12,420	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,388	-	-
Fringes		-		-		-		-		-		
Travel		6,875		-		6,875		-		8,697		
Utilities		-		-		-		-		-		
Other Supplies and Expenses		36,820		-		36,820		-		33,061		
Equipment		-		-		-		-		-		
Total Electronic Service	6.53	319,835	-	-	6.53	319,835	-	-	5.18	247,284	-	-

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

 New Mexico State University
 Dona Ana 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
Facilities Maint/Building Construction												
Faculty Salaries	1.33	64,740	-	-	1.33	64,740	-	-	1.30	64,720	-	-
Part-time Faculty Salaries	0.53	18,126	-	-	0.53	18,126	-	-	0.98	15,648	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,645	-	-	1.00	29,645	-	-	1.09	30,260	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	121	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		2,750				2,750				1,930		
Utilities		-				-				-		
Other Supplies and Expenses		29,366		1,000		29,366		1,500		26,974		1,350
Equipment		-		-		-		-		-		-
Total Facilities Maint/Building Construction	3.36	151,527	-	1,000	3.36	151,527	-	1,500	3.37	139,653	-	1,350
Fire Science												
Faculty Salaries	2.33	122,728	-	-	2.33	122,728	-	-	2.54	126,265	-	-
Part-time Faculty Salaries	1.25	38,013	-	-	1.25	38,013	-	-	2.20	35,101	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.56	8,925	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,687	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		2,750				2,750				4,449		
Utilities		-				-				-		
Other Supplies and Expenses		17,486		17,525		17,486		3,092		16,507		3,092
Equipment		-		-		-		-		-		-
Total Fire Science	3.78	183,737	-	17,525	3.78	183,737	-	3,092	5.36	192,934	-	3,092
Health Info Tech												
Faculty Salaries	3.63	204,925	-	-	3.63	204,925	-	-	3.93	195,932	-	-
Part-time Faculty Salaries	0.40	13,146	-	-	0.40	13,146	-	-	0.17	2,673	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	8,250	-	-	0.20	8,250	-	-	0.92	25,541	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		4,125				4,125				2,056		
Utilities		-				-				-		
Other Supplies and Expenses		4,265		-		4,265		-		3,408		-
Equipment		-		-		-		-		-		-
Total Health Info Tech	4.23	234,711	-	-	4.23	234,711	-	-	5.02	229,610	-	-

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

**New Mexico State University
Dona Ana 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
Health Occupations												
Faculty Salaries	9.90	505,656	-	-	9.90	505,656	-	-	10.25	510,453	-	-
Part-time Faculty Salaries	11.23	350,921	-	-	11.23	350,921	-	-	16.20	258,077	-	-
Professional Salaries	1.00	37,643	-	-	1.00	37,643	-	-	1.04	42,815	-	-
Support Staff Salaries	2.00	54,646	-	-	2.00	54,646	-	-	1.76	48,820	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.39	6,212	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	512	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.14	2,291	-	-
Other Salaries	0.40	16,500	-	-	0.40	16,500	-	-	2.39	66,189	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		12,375				12,375				6,314		
Utilites		-				-				-		
Other Supplies and Expenses		61,834				61,834				67,978		
Equipment		-				-				-		
Total Health Occupations	25.33	1,050,615	-	-	25.33	1,050,615	-	-	32.20	1,009,661	-	-
Heating/Air Conditioning												
Faculty Salaries	1.33	63,318	-	-	1.33	63,318	-	-	1.27	63,380	-	-
Part-time Faculty Salaries	1.13	33,422	-	-	1.13	33,422	-	-	0.49	7,824	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.26	10,591	-	-
Support Staff Salaries	1.00	29,640	-	-	1.00	29,640	-	-	1.10	30,569	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.48	7,672	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.01	96	-	-
Other Salaries	0.13	5,500	-	-	0.13	5,500	-	-	0.45	12,425	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		2,750				2,750				2,824		
Utilites		-				-				-		
Other Supplies and Expenses		32,219				32,219				30,857		
Equipment		-				-				-		
Total Heating/Air Conditioning	3.99	172,369	-	-	3.99	172,369	-	-	4.06	166,238	-	-
Hospitality Services												
Faculty Salaries	2.43	130,626	2.00	89,557	2.43	130,626	2.00	79,235	2.53	126,139	1.30	64,560
Part-time Faculty Salaries	2.60	78,474	0.14	4,200	2.60	78,474	0.10	2,886	2.10	33,427	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	1.00	27,406	-	-	1.00	24,462	-	-	0.74	20,549
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,388	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	0.10	4,125	-	-	0.10	4,125	-	-	0.61	16,806	-	6
Fringes	-	-	41,272		-	-	36,184		-	-	29,195	
Travel		4,125		2,750		4,125		2,750		786		-
Utilites		-		-		-	-	-		-		-
Other Supplies and Expenses		41,668		41,252		41,668		33,400		52,218		31,104
Equipment		-		5,100		-	-	-		-		-
Total Hospitality Services	5.53	264,538	3.14	211,537	5.53	264,538	3.10	178,917	5.33	230,764	2.04	145,414

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

 New Mexico State University
 Dona Ana 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
Legal Assistant												
Faculty Salaries	1.03	50,660	-	-	1.03	50,660	-	-	1.02	50,752	-	-
Part-time Faculty Salaries	0.30	8,847	-	-	0.30	8,847	-	-	0.19	2,955	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,841	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		2,750				2,750				1,663		
Utilites		-				-				-		-
Other Supplies and Expenses		10,863				10,863				7,711		
Equipment		-				-				-		-
Total Legal Assistant	1.33	73,120	-	-	1.33	73,120	-	-	1.28	64,922	-	-
Library Technology												
Faculty Salaries	2.53	134,142	-	-	2.53	134,142	-	-	2.53	126,045	-	-
Part-time Faculty Salaries	2.03	69,113	-	-	2.03	69,113	-	-	1.66	26,384	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.05	2,198	-	-
Support Staff Salaries	1.00	29,640	-	-	1.00	29,640	-	-	1.12	31,091	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	11,365	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		4,125				4,125				2,017		
Utilites		-				-				-		-
Other Supplies and Expenses		10,477				10,477				9,109		
Equipment		-				-				-		-
Total Library Technology	5.56	247,497	-	-	5.56	247,497	-	-	5.77	208,209	-	-
Manufacturing Technology												
Faculty Salaries	2.20	106,110	-	-	2.20	106,110	-	-	2.15	107,033	-	-
Part-time Faculty Salaries	0.10	3,399	-	-	0.10	3,399	-	-	0.17	2,673	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.17	7,070	-	-
Support Staff Salaries	1.00	29,645	-	-	1.00	29,645	-	-	1.39	38,435	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,592	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.75	10,350	-	-	0.75	10,350	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,199	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		4,125				4,125		8,133		7,279		9,775
Utilites		-				-		-		-		-
Other Supplies and Expenses		54,404		84,000		54,404		55,115		48,943		34,434
Equipment		-		-		-		-		-		-
Total Manufacturing Technology	4.05	208,033	-	84,000	4.05	208,033	-	63,248	4.10	216,224	-	44,209

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

**New Mexico State University
Dona Ana 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
Nursing (ADN)												
Faculty Salaries	7.59	464,300	-	-	7.59	464,300	-	-	10.81	538,510	-	-
Part-time Faculty Salaries	1.33	70,000	-	-	1.33	70,000	-	-	2.47	39,283	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	25,844	-	-	1.00	25,844	-	-	0.97	26,908	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.36	5,692	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	16,057	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		74,453		-		74,453		-		75,716		-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing (ADN)	10.32	640,117	-	-	10.32	640,117	-	-	14.61	702,166	-	-
Nursing Assistant												
Faculty Salaries	4.66	226,440	-	-	4.66	146,440	-	-	2.95	147,130	-	-
Part-time Faculty Salaries	2.40	73,176	-	-	2.40	73,176	-	-	4.27	67,966	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.42	6,761	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	5,500	-	-	-	675	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		56,014		-		56,014		-		40,420		-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Assistant	7.26	363,890	-	-	7.26	283,890	-	-	7.70	264,752	-	-
Nursing Expansion												
Faculty Salaries	1.74	107,500	-	-	1.74	107,500	-	-	1.93	96,225	-	-
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	-	37,088	-	-	-	37,088	-	-	-	33,005	-	-
Travel	-	16,000	-	-	-	16,000	-	-	-	4,599	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		50,312		-		50,312		-		10,326		-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	1.74	210,900	-	-	1.74	210,900	-	-	1.93	144,155	-	-

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

**New Mexico State University
Dona Ana 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
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	1.00	23,251	-	0.57	23,250
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes								7,975				7,975
Travel				-				5,008			(2,019)	38,722
Utilities				-				-			-	-
Other Supplies and Expenses			-	330,000				3,778			-	10,856
Equipment			-	-				-			-	-
Total Other Instruction	-	-	-	330,000	-	-	1.00	40,012	-	(2,019)	0.57	80,803
Paramedics												
Faculty Salaries	5.19	239,057	-	-	5.19	239,057	-	-	4.66	232,147	-	-
Part-time Faculty Salaries	5.53	203,993	-	-	5.53	203,993	-	-	8.25	131,431	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.21	49,830	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.21	3,408	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.78	21,723	-	-
Fringes		14,000		-		14,000		-			13,205	-
Travel				-				-			-	-
Utilities			-	-			-	-			-	-
Other Supplies and Expenses		42,859		-		42,859		-			43,697	-
Equipment		-		-			-	-			-	-
Total Paramedics	11.52	510,949	-	-	11.52	510,949	-	-	15.11	495,441	-	-
Radiology Technology												
Faculty Salaries	3.66	199,388	-	-	3.66	199,388	-	-	4.19	208,814	-	-
Part-time Faculty Salaries	1.15	51,171	-	-	1.15	51,171	-	-	3.34	53,267	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.09	1,401	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.12	1,894	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	920	-	-
Fringes		8,250		-		8,250		-			-	-
Travel				-				-			6,854	-
Utilities		-		-		-		-			-	-
Other Supplies and Expenses		19,635		12,118		19,635		24,779		26,305		25,480
Equipment		-		86,379		-		80,512		-		80,512
Total Radiology Technology	5.21	283,964	-	98,497	5.21	283,964	-	105,291	7.77	299,455	-	105,992

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

**New Mexico State University
Dona Ana 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
Respiratory Therapy												
Faculty Salaries	2.67	136,082	-	-	2.67	136,082	-	-	2.49	124,128	-	-
Part-time Faculty Salaries	1.60	84,000	-	-	1.60	84,000	-	-	5.76	91,748	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.07	2,962	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	3,111	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	104	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,325	-	-	-	9,325	-	-	-	14,017	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,358	-	1,000	-	32,358	-	-	-	28,874	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Respiratory Therapy	4.67	267,285	-	1,000	4.67	267,285	-	-	8.52	264,944	-	-
Sonography												
Faculty Salaries	2.66	141,164	-	-	2.66	141,164	-	-	2.84	141,463	-	-
Part-time Faculty Salaries	0.14	5,049	-	-	0.14	5,049	-	-	0.35	5,571	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	574	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	345	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,875	-	-	-	4,875	-	-	-	1,684	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,509	-	-	-	15,509	-	-	-	23,084	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sonography	3.00	169,357	-	-	3.00	169,357	-	-	3.25	172,721	-	-
Water Technology												
Faculty Salaries	2.53	130,456	-	-	2.53	130,456	-	-	1.55	77,122	-	-
Part-time Faculty Salaries	0.63	19,727	-	-	0.63	19,727	-	-	2.70	43,020	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	7,308	-	-
Support Staff Salaries	1.00	29,646	-	-	1.00	29,646	-	-	1.03	28,468	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.39	6,197	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	2,974	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,125	-	-	-	4,125	-	-	-	5,201	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,873	-	-	-	25,873	-	-	-	32,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Technology	4.36	212,587	-	-	4.36	212,587	-	-	5.96	202,402	-	-

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

**New Mexico State University
Dona Ana 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	2.53	129,790	-	-	2.53	129,790	-	-	2.44	121,659	-	-
Part-time Faculty Salaries	1.90	56,931	-	-	1.90	56,931	-	-	3.47	55,282	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.31	12,773	-	-
Support Staff Salaries	1.00	31,133	-	-	1.00	31,133	-	-	1.13	31,252	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.11	1,824	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.45	6,210	-	-	0.45	6,210	-	-	0.17	2,794	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.15	4,205	-	-
Fringes		-				-				-	-	-
Travel		4,125		-		4,125		-		3,769		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		66,478		13,094		66,478		67,867		71,441		63,331
Equipment		-		26,000		-		76,885		-		83,760
Total Welding Technology	5.88	294,667	-	39,094	5.88	294,667	-	144,752	7.78	304,999	-	147,091

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

**New Mexico State University
Dona Ana 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
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.79	\$ 38,945	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	82,010	-	-	0.20	8,266	-	-	2.50	102,617	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.75	10,738	-	-	0.74	11,841	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(201)	-	-
State Work-Study Salaries	2.30	31,040	-	-	-	-	-	-	0.16	2,700	-	-
Other Salaries	2.75	147,328	-	-	3.11	145,870	-	-	0.05	1,320	-	-
Fringes		60,147				22,758				37,119		
Travel		9,125				7,754				6,413		
Utilities		-				-				-		
Other Supplies and Expenses		202,855		-		195,336		2,500		143,427		-
Equipment		-		-		1,388		-		-		-
Total Community Education	7.05	\$ 532,505	-	\$ -	4.06	\$ 392,110	-	\$ 2,500	4.23	\$ 344,181	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.24	9,766	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.20	2,555	-	-	0.18	2,879	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	-	-	-	-	0.08	1,358	-	-
Other Salaries	0.65	34,180	-	-	0.65	12,351	-	-	0.03	885	-	-
Fringes		7,510				2,736				2,415		
Travel		2,500				1,000				585		
Utilities		-				-				-		
Other Supplies and Expenses		100,000		-		100,000		2,500		56,341		-
Equipment		-		-		-		-		-		-
Total Community Education	0.85	146,950	-	-	0.85	118,642	-	2,500	0.53	74,229	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	300	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	82,010	-	-	0.20	8,266	-	-	0.38	15,535	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.45	7,185	-	-	0.52	8,264	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(201)	-	-
State Work-Study Salaries	0.40	5,520	-	-	-	-	-	-	0.08	1,342	-	-
Other Salaries	0.40	21,000	-	-	0.17	9,000	-	-	-	-	-	-
Fringes		32,942				5,702				4,533		
Travel		3,125				1,500				327		
Utilities		-				-				-		
Other Supplies and Expenses		50,000		-		48,415		-		57,716		-
Equipment		-		-		-		-		-		-
Total Contract Training	2.80	194,597	-	-	0.82	80,068	-	-	0.98	87,816	-	-

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

**New Mexico State University
Dona Ana 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
Community Education												
Other Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	0.78	38,645	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.01	41,578	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.50	20,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.41	76,695	-	-	1.66	90,806	-	-	0.02	435	-	-
Fringes		16,976	-	-		7,163	-	-		22,553	-	-
Travel		1,500	-	-		975	-	-		778	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		41,032	-	-		41,032	-	-		25,936	-	-
Equipment		-	-	-		1,166	-	-		-	-	-
Total Other Community Education	2.91	156,203	-	-	1.66	141,142	-	-	1.81	129,925	-	-
Truck Driving School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.87	35,738	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.10	998	-	-	0.04	698	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	15,453	-	-	0.63	33,713	-	-	-	-	-	-
Fringes		2,719	-	-		7,157	-	-		7,618	-	-
Travel		2,000	-	-		4,279	-	-		4,723	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		11,823	-	-		5,889	-	-		3,434	-	-
Equipment		-	-	-		222	-	-		-	-	-
Total Truck Driving School	0.49	34,755	-	-	0.73	52,258	-	-	0.91	52,211	-	-

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

 New Mexico State University
 Dona Ana 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	35.63	\$ 1,796,578	3.00	\$ 202,834	35.63	\$ 1,796,578	1.87	\$ 127,674	34.35	\$ 1,710,266	5.96	\$ 296,664
Part-time Faculty Salaries	26.34	797,120	6.47	239,510	26.34	797,120	4.62	171,140	49.54	789,219	-	-
Professional Salaries	2.00	73,624	6.00	249,973	2.00	73,624	5.00	288,577	1.97	80,877	7.23	296,801
Support Staff Salaries	2.00	53,944	5.00	141,731	2.00	53,944	6.00	150,464	1.98	55,077	5.89	163,329
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.50	20,700	4.88	45,000	1.50	20,700	7.24	66,740	15.89	254,349	4.45	71,190
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	184	0.28	4,481
State Work-Study Salaries	13.30	186,300	-	-	13.30	186,300	-	-	0.32	5,241	0.58	9,261
Other Salaries	3.33	137,500	6.17	73,620	3.33	137,500	3.69	44,027	8.64	239,496	0.08	2,272
Fringes		-		274,094		-		240,814		-		234,513
Travel		42,625		20,918		42,625		12,683		25,718		8,411
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		153,315		68,901		153,315		61,305		171,884		57,152
Equipment		-		-		-		-		-		-
Total Preparation/Remedial Instruction	84.10	\$ 3,261,706	31.52	\$ 1,316,581	84.10	\$ 3,261,706	28.42	\$ 1,163,424	112.70	\$ 3,332,311	24.47	\$ 1,144,074
Adult Basic Education, ElCivics, TAACCCT												
Faculty Salaries	-	-	3.00	202,834	-	-	1.87	127,674	-	-	5.96	296,664
Part-time Faculty Salaries	-	-	6.47	239,510	-	-	4.62	171,140	-	-	-	-
Professional Salaries	-	-	6.00	249,973	-	-	5.00	288,577	-	-	7.23	296,801
Support Staff Salaries	-	-	5.00	141,731	-	-	6.00	150,464	-	-	5.89	163,329
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	4.88	45,000	-	-	7.24	66,740	-	-	4.45	71,190
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.28	4,481
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.58	9,261
Other Salaries	-	-	6.17	73,620	-	-	3.69	44,027	-	-	0.08	2,272
Fringes		-		274,094		-		240,814		-		234,513
Travel		-		20,918		-		12,683		-		8,411
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		-		68,901		-		61,305		-		57,152
Equipment		-		-		-		-		-		-
Total Adult Basic Education, ElCivics, TAACCCT	-	-	31.52	1,316,581	-	-	28.42	1,163,424	-	-	24.47	1,144,074
Development English												
Faculty Salaries	15.20	745,633	-	-	15.20	745,633	-	-	14.80	737,024	-	-
Part-time Faculty Salaries	8.00	238,320	-	-	8.00	238,320	-	-	14.60	232,590	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	3,529	-	-
Support Staff Salaries	1.00	26,353	-	-	1.00	26,353	-	-	0.98	27,299	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.74	11,836	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	184	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.07	1,168	-	-
Other Salaries	1.83	75,625	-	-	1.83	75,625	-	-	3.59	99,666	-	-
Fringes		-		-		-		-		-		-
Travel		16,500		-		16,500		-		14,078		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		68,906		-		68,906		-		69,364		-
Equipment		-		-		-		-		-		-
Total Development English	26.43	1,176,857	-	-	26.43	1,176,857	-	-	34.88	1,196,738	-	-

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

 New Mexico State University
 Dona Ana 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
Development Math												
Faculty Salaries	19.26	986,929	-	-	19.26	986,929	-	-	18.34	913,140	-	-
Part-time Faculty Salaries	13.57	412,531	-	-	13.57	412,531	-	-	26.99	430,029	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.08	3,395	-	-
Support Staff Salaries	1.00	27,591	-	-	1.00	27,591	-	-	1.00	27,778	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.70	27,272	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	8,280	-	-	0.40	8,280	-	-	0.25	3,994	-	-
Other Salaries	1.50	61,875	-	-	1.50	61,875	-	-	3.58	99,166	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		22,000				22,000				11,479		
Utilites		-				-				-		-
Other Supplies and Expenses		68,401				68,401				84,435		
Equipment		-				-				-		-
Total Development Math	35.73	1,587,607	-	-	35.73	1,587,607	-	-	51.94	1,600,688	-	-
Development Studies												
Faculty Salaries	1.17	64,016	-	-	1.17	64,016	-	-	1.21	60,102	-	-
Part-time Faculty Salaries	4.77	146,269	-	-	4.77	146,269	-	-	7.95	126,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.02	877	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.47	40,664	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		1,375				1,375				-		-
Utilites		-				-				-		-
Other Supplies and Expenses		1,269				1,269				649		
Equipment		-				-				-		-
Total Development Studies	5.94	212,929	-	-	5.94	212,929	-	-	10.65	228,892	-	-
Tutoring												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	73,624	-	-	2.00	73,624	-	-	1.78	73,076	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.50	20,700	-	-	1.50	20,700	-	-	13.45	215,241	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	12.50	172,500	-	-	12.50	172,500	-	-	-	79	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		2,750				2,750				161		
Travel		-				-				-		-
Utilites		-				-				-		-
Other Supplies and Expenses		14,739				14,739				17,436		
Equipment		-				-				-		-
Total Tutoring	16.00	284,313	-	-	16.00	284,313	-	-	15.23	305,993	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Dona Ana 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	-	\$ 114,156	-	\$ -	-	\$ 114,156	-	\$ -	-	\$ 115,326	-	\$ -
Library/ Media Center	13.28	551,012	-	-	12.65	521,348	-	-	13.65	522,753	-	-
Total Libraries	13.28	\$ 665,168	-	\$ -	12.65	\$ 635,504	-	\$ -	13.65	\$ 638,079	-	\$ -
Educational Media Services												
Learning Technology	3.30	\$ 227,313	-	\$ -	3.30	\$ 227,313	-	\$ -	2.27	\$ 120,837	-	\$ -
Total Educational Media Services	3.30	\$ 227,313	-	\$ -	3.30	\$ 227,313	-	\$ -	2.27	\$ 120,837	-	\$ -
Ancillary Support												
Dental Hygiene Program	-	\$ 30,000	-	\$ -	-	\$ 30,000	-	\$ -	0.06	\$ 42,457	-	\$ -
Hospitality	-	-	-	-	-	-	-	-	-	8,621	-	-
Instructional Support	-	-	0.31	6,545	-	-	1.72	33,810	-	-	1.80	39,514
Total Ancillary Support	-	\$ 30,000	0.31	\$ 6,545	-	\$ 30,000	1.72	\$ 33,810	0.06	\$ 51,078	1.80	\$ 39,514
Academic Administration												
Advising	6.60	\$ 256,894	1.00	\$ 47,190	6.60	\$ 256,894	-	\$ -	6.72	\$ 261,554	-	\$ -
Business & Info Systems Div	3.63	207,361	-	-	3.63	207,361	-	-	4.52	197,901	-	-
Computer Laboratory Support	10.50	312,250	-	-	10.50	312,250	-	-	11.58	311,697	-	-
General Studies Division	3.80	207,491	-	-	3.80	207,491	-	-	4.62	205,299	-	-
Health & Public Services Div	6.70	291,231	-	-	6.70	291,231	-	-	5.89	243,490	-	-
Instructional Support	9.35	603,848	-	33,200	9.35	603,848	0.21	21,811	12.73	593,959	0.20	20,761
Technical Studies Division	6.01	251,978	-	-	6.01	251,978	-	-	5.91	246,900	-	-
Workforce & Community Support	5.73	258,118	-	-	5.73	258,118	-	-	5.53	217,369	-	-
Total Academic Administration	52.32	\$ 2,389,171	1.00	\$ 80,390	52.32	\$ 2,389,171	0.21	\$ 21,811	57.50	\$ 2,278,169	0.20	\$ 20,761
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	3.19	\$ 51,000	-	\$ -	1.85	\$ 29,500	-	\$ -	1.18	\$ 18,884
State Work-Study Salaries	-	-	4.86	77,800	-	-	7.34	117,500	-	-	4.63	74,040
Fringe Benefits		848,257		-		833,331		-		757,926		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 848,257	8.05	\$ 128,800	-	\$ 833,331	9.19	\$ 147,000	-	\$ 757,926	5.81	\$ 92,924
Net Expense for Academic Support in I&G (Exh 2)	68.90	\$ 4,159,909	9.36	\$ 215,735	68.27	\$ 4,115,319	11.12	\$ 202,621	73.48	\$ 3,846,089	7.81	\$ 153,199

Exhibit 11. Summary of Academic Support Salaries

**New Mexico State University
Dona Ana Campus**

Salaries for Academic Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	. <u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.29	\$ 14,403	0.23	\$ 11,263
Part-time Faculty Salaries	-	-	-	-	-	-	0.49	11,000	-	-	-	-
Professional Salaries	28.00	1,550,511	1.00	31,000	27.37	1,520,847	-	-	34.36	1,410,422	0.02	733
Support Staff Salaries	26.50	797,495	-	-	26.50	797,495	-	-	29.03	805,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.12	4,065	-	-
Student Salaries	-	-	0.31	5,000	-	-	1.44	22,761	6.47	103,230	1.38	22,087
Federal Work-Study Salaries	-	-	3.19	51,000	-	-	1.85	29,500	0.27	4,517	1.25	19,966
State Work-Study Salaries	12.20	168,360	4.86	77,800	12.20	168,360	7.34	117,500	2.03	32,505	4.93	78,896
Other Salaries	2.20	60,272	-	-	2.20	60,272	-	-	0.91	25,341	-	-
Total Salaries for Academic Support	68.90	\$ 2,576,638	9.36	\$ 164,800	68.27	\$ 2,546,974	11.12	\$ 180,761	73.48	\$ 2,399,874	7.81	\$ 132,945

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.29	\$ 14,403	0.23	\$ 11,263
Part-time Faculty Salaries	-	-	-	-	-	-	0.49	11,000	-	-	-	-
Professional Salaries	28.00	1,550,511	1.00	31,000	27.37	1,520,847	-	-	34.36	1,410,422	0.02	733
Support Staff Salaries	26.50	797,495	-	-	26.50	797,495	-	-	29.03	805,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.12	4,065	-	-
Student Salaries	-	-	0.31	5,000	-	-	1.44	22,761	6.47	103,230	1.38	22,087
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.27	4,517	0.07	1,082
State Work-Study Salaries	12.20	168,360	-	-	12.20	168,360	-	-	2.03	32,505	0.30	4,856
Other Salaries	2.20	60,272	-	-	2.20	60,272	-	-	0.91	25,341	-	-
Fringes		-		10,740		-		2,549		8		2,807
Travel		66,405		1,575		66,405		3,263		84,125		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		668,609		38,620		668,609		16,048		604,156		17,447
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	68.90	\$ 3,311,652	1.31	\$ 86,935	68.27	\$ 3,281,988	1.93	\$ 55,621	73.48	\$ 3,088,163	2.00	\$ 60,275

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

New Mexico State University
Dona Ana 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												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	235,476	-	-	4.37	205,812	-	-	4.69	192,644	-	-
Support Staff Salaries	6.00	185,017	-	-	6.00	185,017	-	-	7.14	197,942	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.12	4,065	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.66	10,522	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,619	-	-
State Work-Study Salaries	1.90	26,220	-	-	1.90	26,220	-	-	0.83	13,232	-	-
Other Salaries	0.38	10,335	-	-	0.38	10,335	-	-	0.11	3,172	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		10,630		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		201,245		-		201,245		-		204,253		-
Equipment		-		-		-		-		-		-
Total Libraries	13.28	\$ 665,168	-	\$ -	12.65	\$ 635,504	-	\$ -	13.65	\$ 638,079	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		114,156		-		114,156		-		115,326		-
Equipment		-		-		-		-		-		-
Total Library Materials/Acquisitions	-	114,156	-	-	-	114,156	-	-	-	115,326	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	235,476	-	-	4.37	205,812	-	-	4.69	192,644	-	-
Support Staff Salaries	6.00	185,017	-	-	6.00	185,017	-	-	7.14	197,942	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.12	4,065	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.66	10,522	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,619	-	-
State Work-Study Salaries	1.90	26,220	-	-	1.90	26,220	-	-	0.83	13,232	-	-
Other Salaries	0.38	10,335	-	-	0.38	10,335	-	-	0.11	3,172	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		10,630		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		87,089		-		87,089		-		88,927		-
Equipment		-		-		-		-		-		-
Total Library/ Media Center	13.28	551,012	-	-	12.65	521,348	-	-	13.65	522,753	-	-

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

New Mexico State University
Dona Ana 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
Educational Media Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 150	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	131,105	-	-	3.00	131,105	-	-	2.06	84,648	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,856	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
State Work-Study Salaries	0.30	4,140	-	-	0.30	4,140	-	-	0.07	1,124	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	150	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		9,971		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		87,943		-		87,943		-		22,713		-
Equipment		-		-		-		-		-		-
Total Educational Media Services	3.30	\$ 227,313	-	\$ -	3.30	\$ 227,313	-	\$ -	2.27	\$ 120,837	-	\$ -
Learning Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	150	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	131,105	-	-	3.00	131,105	-	-	2.06	84,648	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,856	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	225	-	-
State Work-Study Salaries	0.30	4,140	-	-	0.30	4,140	-	-	0.07	1,124	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	150	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		9,971		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		87,943		-		87,943		-		22,713		-
Equipment		-		-		-		-		-		-
Total Learning Technology	3.30	227,313	-	-	3.30	227,313	-	-	2.27	120,837	-	-

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

**New Mexico State University
Dona Ana 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
Ancillary Support												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.21	\$ 10,392
Part-time Faculty Salaries	-	-	-	-	-	-	-	0.48	10,000	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.02	733
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	-	1.24	20,000	0.06	885	1.20
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	0.07
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.30	4,856
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				45					2,310		8	2,595
Travel				-					-		-	-
Utilites				-				-	-		-	-
Other Supplies and Expenses		30,000		1,500		30,000			1,500		50,185	686
Equipment		-		-		-		-	-		-	-
Total Ancillary Support	-	\$ 30,000	0.31	\$ 6,545	-	\$ 30,000	1.72	\$ 33,810	0.06	\$ 51,078	1.80	\$ 39,514
Dental Hygiene Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	0.06	885	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-	-	-	8	-
Travel		-		-		-		-	-	-	-	-
Utilites		-		-		-		-	-	-	-	-
Other Supplies and Expenses		30,000		-		30,000			-		41,564	-
Equipment		-		-		-		-	-		-	-
Total Dental Hygiene Program	-	30,000	-	-	-	30,000	-	-	-	0.06	42,457	-
Hospitality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-	-	-	-	-
Travel		-		-		-		-	-	-	-	-
Utilites		-		-		-		-	-	-	-	-
Other Supplies and Expenses		-		-		-		-	-	8,621	-	-
Equipment		-		-		-		-	-	-	-	-
Total Hospitality	-	-	-	-	-	-	-	-	-	8,621	-	-

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

**New Mexico State University
Dona Ana Campus**

Ancillary Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.21	10,392
Part-time Faculty Salaries	-	-	-	-	-	-	0.48	10,000	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.02	733
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	-	-	1.24	20,000	-	-	1.20	19,170
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.07	1,082
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.30	4,856
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	45	-	-	-	2,310	-	-	-	2,595
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilites	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,500	-	-	-	1,500	-	-	-	686
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Support	-	-	0.31	6,545	-	-	1.72	33,810	-	-	1.80	39,514

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

**New Mexico State University
Dona Ana 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
Academic Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.29	\$ 14,253	0.02	\$ 871
Part-time Faculty Salaries	-	-	-	-	-	-	0.01	1,000	-	-	-	-
Professional Salaries	20.00	1,183,930	1.00	31,000	20.00	1,183,930	-	-	27.61	1,133,130	-	-
Support Staff Salaries	20.50	612,478	-	-	20.50	612,478	-	-	21.89	607,449	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.20	2,761	5.63	89,967	0.18	2,917
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,673	-	-
State Work-Study Salaries	10.00	138,000	-	-	10.00	138,000	-	-	1.13	18,149	-	-
Other Salaries	1.82	49,937	-	-	1.82	49,937	-	-	0.79	22,019	-	-
Fringes		-		10,695		-		239		-		212
Travel		55,405		1,575		55,405		3,263		63,524		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		349,421		37,120		349,421		14,548		327,005		16,761
Equipment		-		-		-		-		-		-
Total Academic Administration	52.32	\$ 2,389,171	1.00	\$ 80,390	52.32	\$ 2,389,171	0.21	\$ 21,811	57.50	\$ 2,278,169	0.20	\$ 20,761
Advising												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	128,219	1.00	31,000	3.00	128,219	-	-	4.38	179,824	-	-
Support Staff Salaries	2.00	64,535	-	-	2.00	64,535	-	-	2.34	64,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	1.20	33,072	-	-	1.20	33,072	-	-	-	-	-	-
Fringes		-		10,695		-		-		-		-
Travel		5,675		1,375		5,675		-		1,445		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		19,873		4,120		19,873		-		15,390		-
Equipment		-		-		-		-		-		-
Total Advising	6.60	256,894	1.00	47,190	6.60	256,894	-	-	6.72	261,554	-	-
Business & Info Systems Div												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	126,270	-	-	2.00	126,270	-	-	3.13	128,563	-	-
Support Staff Salaries	1.00	29,639	-	-	1.00	29,639	-	-	1.11	30,812	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,643	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.14	2,264	-	-
Other Salaries	0.03	727	-	-	0.03	727	-	-	0.04	1,086	-	-
Fringes		-		-		-		-		-		-
Travel		6,875		-		6,875		-		5,434		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		35,570		-		35,570		-		28,099		-
Equipment		-		-		-		-		-		-
Total Business & Info Systems Div	3.63	207,361	-	-	3.63	207,361	-	-	4.52	197,901	-	-

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

**New Mexico State University
Dona Ana 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
Academic Administration												
Computer Laboratory Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	5.00	171,714	-	-	5.00	171,714	-	-	5.88	163,158	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	5.11	81,683	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	557	-	-
State Work-Study Salaries	5.50	75,900	-	-	5.50	75,900	-	-	0.55	8,783	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	391	-	-
Fringes		-				-				-		-
Travel		605		-		605		-		489		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		64,031		-		64,031		-		56,636		-
Equipment		-		-		-		-		-		-
Total Computer Laboratory Support	10.50	312,250	-	-	10.50	312,250	-	-	11.58	311,697	-	-
General Studies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	0.06	3,000	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	122,675	-	-	2.00	122,675	-	-	2.99	122,592	-	-
Support Staff Salaries	1.00	29,850	-	-	1.00	29,850	-	-	1.36	37,785	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	257	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	303	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.16	2,555	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	208	-	-
Fringes		-				-				-		-
Travel		6,875		-		6,875		-		4,510		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		37,051		-		37,051		-		34,089		-
Equipment		-		-		-		-		-		-
Total General Studies Division	3.80	207,491	-	-	3.80	207,491	-	-	4.62	205,299	-	-
Health & Public Services Div												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	156,137	-	-	3.00	156,137	-	-	2.34	95,977	-	-
Support Staff Salaries	3.00	85,179	-	-	3.00	85,179	-	-	3.11	86,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	3,219	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,813	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.12	1,999	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	0.01	178	-	-
Fringes		-				-				-		-
Travel		6,875		-		6,875		-		2,121		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		32,004		-		32,004		-		51,975		-
Equipment		-		-		-		-		-		-
Total Health & Public Services Div	6.70	291,231	-	-	6.70	291,231	-	-	5.89	243,490	-	-

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

**New Mexico State University
Dona Ana 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
Academic Administration												
Instructional Support												
Faculty Salaries	-	-	-	-	-	-	-	-	0.23	11,253	0.02	871
Part-time Faculty Salaries	-	-	-	-	-	-	0.01	1,000	-	-	-	-
Professional Salaries	5.50	391,436	-	-	5.50	391,436	-	-	9.01	369,872	-	-
Support Staff Salaries	3.00	83,393	-	-	3.00	83,393	-	-	2.75	76,319	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.20	2,761	-	-	0.18	2,917
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.04	634	-	-
Other Salaries	0.25	6,890	-	-	0.25	6,890	-	-	0.70	19,528	-	-
Fringes	-	-	-	-	-	-	-	239	-	-	-	212
Travel		14,850		200		14,850		3,263		39,250		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		98,999		33,000		98,999		14,548		77,103		16,761
Equipment		-		-		-		-		-		-
Total Instructional Support	9.35	603,848	-	33,200	9.35	603,848	0.21	21,811	12.73	593,959	0.20	20,761
Technical Studies Division												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	110,950	-	-	2.00	110,950	-	-	2.70	110,872	-	-
Support Staff Salaries	3.00	79,584	-	-	3.00	79,584	-	-	2.89	80,217	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	3,165	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.90	12,420	-	-	0.90	12,420	-	-	0.12	1,914	-	-
Other Salaries	0.11	3,047	-	-	0.11	3,047	-	-	-	83	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		6,875		-		6,875		-		6,377		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		39,102		-		39,102		-		44,272		-
Equipment		-		-		-		-		-		-
Total Technical Studies Division	6.01	251,978	-	-	6.01	251,978	-	-	5.91	246,900	-	-
Workforce & Community Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.50	148,243	-	-	2.50	148,243	-	-	3.06	125,430	-	-
Support Staff Salaries	2.50	68,584	-	-	2.50	68,584	-	-	2.45	68,055	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	-	-	-	-
Other Salaries	0.13	3,445	-	-	0.13	3,445	-	-	0.02	545	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		6,775		-		6,775		-		3,898		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		22,791		-		22,791		-		19,441		-
Equipment		-		-		-		-		-		-
Total Workforce & Community Support	5.73	258,118	-	-	5.73	258,118	-	-	5.53	217,369	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Dona Ana 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												
Adult Basic Education	4.09	\$ 190,714	-	\$ -	4.09	\$ 190,714	-	\$ -	4.18	\$ 182,007	-	\$ -
Adult Basic Educ Textbook Materials	-	\$ -	-	\$ 50,000	-	\$ -	-	\$ 45,875	-	\$ -	-	\$ 33,669
Dual Credit Student Services	5.40	\$ 211,828	-	\$ -	5.40	\$ 211,828	-	\$ -	4.71	\$ 202,259	-	\$ -
Gadsden Center	5.30	\$ 184,044	-	\$ -	5.30	\$ 184,044	-	\$ -	5.21	\$ 182,617	-	\$ -
Misc ESL/GED/GEAR-UP/IME	-	\$ -	0.69	\$ 36,043	-	\$ -	0.39	\$ 18,706	-	\$ -	0.34	\$ 19,137
Student Development	5.40	\$ 274,510	-	\$ -	5.40	\$ 244,510	-	\$ 8,590	5.73	\$ 247,949	-	\$ 5,720
Sunland Park Center	4.10	\$ 145,015	-	\$ -	4.10	\$ 145,015	-	\$ -	4.01	\$ 147,828	-	\$ -
East Mesa Center	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 3	-	\$ -
Total Student Services Administration	24.29	\$ 1,006,111	0.69	\$ 86,043	24.29	\$ 976,111	0.39	\$ 73,171	23.84	\$ 962,663	0.34	\$ 58,526
Counseling & Career Guidance												
Counseling & Disabled Service	5.40	\$ 464,427	-	\$ -	5.40	\$ 424,427	-	\$ -	5.07	\$ 301,630	-	\$ -
Placement & Cooperative Education	3.40	\$ 148,325	0.30	\$ 6,306	3.40	\$ 148,325	-	\$ -	4.12	\$ 176,575	-	\$ -
Student Publications	-	\$ 32,250	-	\$ -	-	\$ 32,250	-	\$ -	-	\$ 13,370	-	\$ -
Total Counseling & Career Guidance	8.80	\$ 645,002	0.30	\$ 6,306	8.80	\$ 605,002	-	\$ -	9.19	\$ 491,575	-	\$ -
Financial Aid Administration												
Financial Aid	13.10	\$ 516,978	-	\$ -	13.10	\$ 713,095	-	\$ -	12.18	\$ 634,097	-	\$ -
Total Financial Aid Administration	13.10	\$ 516,978	-	\$ -	13.10	\$ 713,095	-	\$ -	12.18	\$ 634,097	-	\$ -
Student Admissions												
Admissions	11.40	\$ 458,817	-	\$ -	11.40	\$ 458,817	-	\$ -	11.01	\$ 459,516	-	\$ -
Total Student Admissions	11.40	\$ 458,817	-	\$ -	11.40	\$ 458,817	-	\$ -	11.01	\$ 459,516	-	\$ -
Student Records												
Registrar	3.20	\$ 107,028	-	\$ -	3.20	\$ 107,028	-	\$ -	2.94	\$ 93,290	-	\$ -
Total Student Records	3.20	\$ 107,028	-	\$ -	3.20	\$ 107,028	-	\$ -	2.94	\$ 93,290	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	1.62	\$ 25,900	-	\$ -	0.44	\$ 7,100	-	\$ -	0.23	\$ 3,745
State Work-Study Salaries	-	\$ -	3.09	\$ 49,500	-	\$ -	2.36	\$ 37,800	-	\$ -	1.36	\$ 21,743
Fringe Benefits		\$ 719,871		\$ -		\$ 691,223		\$ -		\$ 664,964		\$ -
Total Other Items Not Included in Exhibit 12A's	-	\$ 719,871	4.71	\$ 75,400	-	\$ 691,223	2.80	\$ 44,900	-	\$ 664,964	1.59	\$ 25,488
Net Expense for Student Services in I&G (Exh 2)	60.79	\$ 3,453,807	5.70	\$ 167,749	60.79	\$ 3,551,276	3.19	\$ 118,071	59.16	\$ 3,306,105	1.93	\$ 84,014

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Dona Ana 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 3,096
Part-time Faculty Salaries	-	-	0.54	11,356	-	-	0.13	2,734	-	-	-	-
Professional Salaries	30.50	1,321,149	-	-	30.50	1,251,149	0.26	11,459	29.42	1,207,047	0.28	11,457
Support Staff Salaries	25.00	691,652	-	-	25.00	691,652	-	-	26.97	747,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,777	-	-
Student Salaries	0.40	5,520	0.30	5,000	0.40	5,520	-	-	1.72	27,532	-	-
Federal Work-Study Salaries	-	-	1.62	25,900	-	-	0.44	7,100	0.07	1,110	0.23	3,745
State Work-Study Salaries	4.10	56,580	3.09	49,500	4.10	56,580	2.36	37,800	0.69	10,972	1.36	21,743
Other Salaries	0.79	21,772	0.15	17,227	0.79	21,772	-	-	0.21	5,916	-	-
Total Salaries for Student Services	60.79	\$ 2,096,673	5.70	\$ 108,983	60.79	\$ 2,026,673	3.19	\$ 59,093	59.16	\$ 2,003,336	1.93	\$ 40,041

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 3,096
Part-time Faculty Salaries	-	-	0.54	11,356	-	-	0.13	2,734	-	-	-	-
Professional Salaries	30.50	1,321,149	-	-	30.50	1,251,149	0.26	11,459	29.42	1,207,047	0.28	11,457
Support Staff Salaries	25.00	691,652	-	-	25.00	691,652	-	-	26.97	747,982	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,777	-	-
Student Salaries	0.40	5,520	0.30	5,000	0.40	5,520	-	-	1.72	27,532	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,110	-	-
State Work-Study Salaries	4.10	56,580	-	-	4.10	56,580	-	-	0.69	10,972	-	-
Other Salaries	0.79	21,772	0.15	17,227	0.79	21,772	-	-	0.21	5,916	-	-
Fringes		-		6,305		-		4,513		-		4,584
Travel		64,135		-		64,135		8,590		42,933		5,720
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		573,128		52,461		769,245		45,875		594,872		33,669
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	60.79	\$ 2,733,936	0.99	\$ 92,349	60.79	\$ 2,860,053	0.39	\$ 73,171	59.16	\$ 2,641,141	0.34	\$ 58,526

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

 New Mexico State University
 Dona Ana 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												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 3,096
Part-time Faculty Salaries	-	-	0.54	11,356	-	-	0.13	2,734	-	-	-	-
Professional Salaries	11.50	522,620	-	-	11.50	492,620	0.26	11,459	11.61	476,368	0.28	11,457
Support Staff Salaries	10.00	274,176	-	-	10.00	274,176	-	-	10.70	296,612	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,777	-	-
Student Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.90	14,392	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	138	-	-
State Work-Study Salaries	2.20	30,360	-	-	2.20	30,360	-	-	0.41	6,675	-	-
Other Salaries	0.19	5,236	0.15	17,227	0.19	5,236	-	-	0.13	3,746	-	-
Fringes		-		6,260		-		4,513		-		4,584
Travel		26,410		-		26,410		8,590		14,752		5,720
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		141,789		51,200		141,789		45,875		147,203		33,669
Equipment		-		-		-		-		-		-
Total Student Services Administration	24.29	\$ 1,006,111	0.69	\$ 86,043	24.29	\$ 976,111	0.39	\$ 73,171	23.84	\$ 962,663	0.34	\$ 58,526
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	75,086	-	-	1.50	75,086	-	-	1.85	75,898	-	-
Support Staff Salaries	2.00	53,766	-	-	2.00	53,766	-	-	2.00	55,376	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.31	4,955	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	0.19	5,236	-	-	0.19	5,236	-	-	0.02	544	-	-
Fringes		-		-		-		-		-		-
Travel		4,125		-		4,125		-		896		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		46,981		-		46,981		-		44,338		-
Equipment		-		-		-		-		-		-
Total Adult Basic Education	4.09	190,714	-	-	4.09	190,714	-	-	4.18	182,007	-	-
Adult Basic Educ Textbook Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-	-	-
Travel		-		-		-		-		-	-	-
Utilites		-		-		-		-		-	-	-
Other Supplies and Expenses		-		50,000		-		45,875		-		33,669
Equipment		-		-		-		-		-		-
Total Adult Basic Educ Textbook Materials	-	-	-	50,000	-	-	-	45,875	-	-	-	33,669

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

New Mexico State University
Dona Ana 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
Dual Credit Student Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	159,484	-	-	4.00	159,484	-	-	3.60	147,556	-	-
Support Staff Salaries	1.00	33,401	-	-	1.00	33,401	-	-	0.98	27,038	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,049	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.06	1,765	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		2,375				2,375				4,150		
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,048		-		11,048		-		20,701		-
Equipment		-		-		-		-		-		-
Total Dual Credit Student Services	5.40	211,828	-	-	5.40	211,828	-	-	4.71	202,259	-	-
Gadsden Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	65,877	-	-	1.50	65,877	-	-	1.61	65,876	-	-
Support Staff Salaries	3.00	79,256	-	-	3.00	79,256	-	-	3.35	92,923	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	920	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.18	2,959	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	243	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		7,755		-		7,755		-		1,734		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,116		-		20,116		-		17,962		-
Equipment		-		-		-		-		-		-
Total Gadsden Center	5.30	184,044	-	-	5.30	184,044	-	-	5.21	182,617	-	-
Misc ESL/GED/GEAR-UP/IME												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.06	3,096
Part-time Faculty Salaries	-	-	0.54	11,356	-	-	0.13	2,734	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.26	11,459	-	-	0.28	11,457
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.15	17,227	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	6,260	-	-	4,513	-	-	-	4,584
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	1,200	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Misc ESL/GED/GEAR-UP/IME	-	0.69	36,043	-	-	0.39	18,706	-	-	0.34	19,137	-

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

New Mexico State University
Dona Ana 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												
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	156,313	-	-	3.00	126,313	-	-	2.95	121,178	-	-
Support Staff Salaries	2.00	55,825	-	-	2.00	55,825	-	-	2.02	56,090	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,777	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.53	8,517	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	138	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.11	1,809	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	869	-	-
Fringes		-								-		
Travel		5,500				5,500			8,590		2,525	5,720
Utilites		-				-			-		-	-
Other Supplies and Expenses		51,352				51,352					54,046	-
Equipment		-				-			-		-	-
Total Student Development	5.40	274,510	-	-	5.40	244,510	-	8,590	5.73	247,949	-	5,720
Sunland Park Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	65,860	-	-	1.50	65,860	-	-	1.60	65,860	-	-
Support Staff Salaries	2.00	51,928	-	-	2.00	51,928	-	-	2.35	65,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.05	858	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	325	-	-
Fringes		-				-				-		-
Travel		6,655				6,655					5,447	-
Utilites		-				-					-	-
Other Supplies and Expenses		12,292				12,292					10,153	-
Equipment		-				-					-	-
Total Sunland Park Center	4.10	145,015	-	-	4.10	145,015	-	-	4.01	147,828	-	-
East Mesa Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-	-	-
Travel		-				-				-	-	-
Utilites		-				-				-	-	-
Other Supplies and Expenses		-				-					3	-
Equipment		-				-					-	-
Total East Mesa Center	-	-	-	-	-	-	-	-	-	-	3	-

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

 New Mexico State University
 Dona Ana 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
Counseling & Career Guidance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	237,499	-	-	5.00	197,499	-	-	4.39	179,946	-	-
Support Staff Salaries	3.00	88,346	-	-	3.00	88,346	-	-	4.09	113,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.30	5,000	-	-	-	-	0.66	10,605	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	693	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	360	-	-
Fringes		-	-	45		-	-	-		-	-	-
Travel		10,450	-	-		10,450	-	-		3,074	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		297,667		1,261		297,667		-		183,337		-
Equipment		-		-		-	-	-		-	-	-
Total Counseling & Career Guidance	8.80	\$ 645,002	0.30	\$ 6,306	8.80	\$ 605,002	-	\$ -	9.19	\$ 491,575	-	\$ -
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	146,632	-	-	3.00	106,632	-	-	2.14	87,654	-	-
Support Staff Salaries	2.00	61,781	-	-	2.00	61,781	-	-	2.26	62,802	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.66	10,605	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	16	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	360	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		6,050	-	-		6,050	-	-		2,128	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		244,444		-		244,444		-		138,065		-
Equipment		-		-		-	-	-		-	-	-
Total Counseling & Disabled Service	5.40	464,427	-	-	5.40	424,427	-	-	5.07	301,630	-	-
Placement & Cooperative Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	90,867	-	-	2.00	90,867	-	-	2.25	92,292	-	-
Support Staff Salaries	1.00	26,565	-	-	1.00	26,565	-	-	1.83	50,758	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.30	5,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	677	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	45		-	-	-		-	-	-
Travel		4,400	-	-		4,400	-	-		946	-	-
Utilites		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		20,973		1,261		20,973		-		31,902		-
Equipment		-		-		-	-	-		-	-	-
Total Placement & Cooperative Education	3.40	148,325	0.30	6,306	3.40	148,325	-	-	4.12	176,575	-	-

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

New Mexico State University
Dona Ana 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
Student Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-						-		-
Travel		-		-						-		-
Utilities		-		-						-		-
Other Supplies and Expenses		32,250		-		32,250		-		13,370		-
Equipment		-		-		-		-		-		-
Total Student Publications		-	32,250	-	-	-	32,250	-	-	-	13,370	-

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

New Mexico State University
Dona Ana 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
Financial Aid Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	245,887	-	-	6.00	245,887	-	-	6.10	250,482	-	-
Support Staff Salaries	6.00	159,962	-	-	6.00	159,962	-	-	5.80	160,944	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,875	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.50	6,900	-	-	0.50	6,900	-	-	0.10	1,552	-	-
Other Salaries	0.60	16,536	-	-	0.60	16,536	-	-	0.06	1,561	-	-
Fringes		-		-		-		-		-		-
Travel		12,000		-		12,000		-		13,095		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		75,693		-		271,810		-		204,588		-
Equipment		-		-		-		-		-		-
Total Financial Aid Administration	13.10	\$ 516,978	-	\$ -	13.10	\$ 713,095	-	\$ -	12.18	\$ 634,097	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	245,887	-	-	6.00	245,887	-	-	6.10	250,482	-	-
Support Staff Salaries	6.00	159,962	-	-	6.00	159,962	-	-	5.80	160,944	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,875	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.50	6,900	-	-	0.50	6,900	-	-	0.10	1,552	-	-
Other Salaries	0.60	16,536	-	-	0.60	16,536	-	-	0.06	1,561	-	-
Fringes		-		-		-		-		-		-
Travel		12,000		-		12,000		-		13,095		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		75,693		-		271,810		-		204,588		-
Equipment		-		-		-		-		-		-
Total Financial Aid	13.10	516,978	-	-	13.10	713,095	-	-	12.18	634,097	-	-

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

New Mexico State University
Dona Ana 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 Admissions												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	274,362	-	-	7.00	274,362	-	-	6.68	274,115	-	-
Support Staff Salaries	4.00	115,137	-	-	4.00	115,137	-	-	4.23	117,211	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.09	1,377	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	221	-	-
Fringes		-		-		-		-		-		-
Travel		14,450		-		14,450		-		12,012		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		49,348		-		49,348		-		54,580		-
Equipment		-		-		-		-		-		-
Total Student Admissions	11.40	\$ 458,817	-	\$ -	11.40	\$ 458,817	-	\$ -	11.01	\$ 459,516	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.00	274,362	-	-	7.00	274,362	-	-	6.68	274,115	-	-
Support Staff Salaries	4.00	115,137	-	-	4.00	115,137	-	-	4.23	117,211	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.09	1,377	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	221	-	-
Fringes		-		-		-		-		-		-
Travel		14,450		-		14,450		-		12,012		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		49,348		-		49,348		-		54,580		-
Equipment		-		-		-		-		-		-
Total Admissions	11.40	458,817	-	-	11.40	458,817	-	-	11.01	459,516	-	-

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

New Mexico State University
Dona Ana 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 Records												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	40,781	-	-	1.00	40,781	-	-	0.64	26,136	-	-
Support Staff Salaries	2.00	54,031	-	-	2.00	54,031	-	-	2.15	59,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	660	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	279	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.09	1,368	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	28	-	-
Fringes										-		
Travel		825				825				-		
Utilites		-				-				-		
Other Supplies and Expenses		8,631				8,631				5,164		
Equipment		-				-				-		
Total Student Records	3.20	\$ 107,028	-	\$ -	3.20	\$ 107,028	-	\$ -	2.94	\$ 93,290	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	40,781	-	-	1.00	40,781	-	-	0.64	26,136	-	-
Support Staff Salaries	2.00	54,031	-	-	2.00	54,031	-	-	2.15	59,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	660	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	279	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.09	1,368	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	28	-	-
Fringes		-				-				-		
Travel		825				825				-		
Utilites		-				-				-		
Other Supplies and Expenses		8,631				8,631				5,164		
Equipment		-				-				-		
Total Registrar	3.20	107,028	-	-	3.20	107,028	-	-	2.94	93,290	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Dona Ana 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												
Communications & Publications	2.25	\$ 186,701	-	\$ 7,000	2.25	\$ 186,701	-	\$ 500	2.28	\$ 181,542	-	\$ 120
Executive Office	4.53	429,179	-	25,000	4.53	479,179	-	25,000	8.53	488,497	-	-
Institutional Effectiveness (Research)	5.00	335,018	-	-	5.00	335,018	-	-	6.83	304,001	-	-
Total Executive Management	11.78	\$ 950,898	-	\$ 32,000	11.78	\$ 1,000,898	-	\$ 25,500	17.64	974,040	-	\$ 120
Fiscal Operations												
Business Office	10.90	\$ 503,410	-	\$ -	10.90	\$ 428,410	-	\$ -	11.10	\$ 419,643	-	\$ -
Uncollectible Accounts	-	699,680	-	-	-	800,000	-	-	-	620,422	-	-
Total Fiscal Operations	10.90	\$ 1,203,090	-	\$ -	10.90	\$ 1,228,410	-	\$ -	11.10	\$ 1,040,065	-	\$ -
General Admin & Logistical Services												
Computer Support	4.60	\$ 281,437	-	\$ -	4.60	\$ 313,610	-	\$ -	6.23	\$ 374,165	-	\$ -
Main Campus Overhead	-	1,454,900	-	-	-	1,454,900	-	-	-	1,454,900	-	-
Personnel/Payroll Services	5.40	220,172	-	-	5.40	220,172	-	-	5.77	203,654	-	-
Security	11.50	299,228	-	-	11.50	299,228	-	-	9.20	305,993	-	-
Total General Admin & Logistical Services	21.50	\$ 2,255,737	-	\$ -	21.50	\$ 2,287,910	-	\$ -	21.20	\$ 2,338,712	-	\$ -
Public Relations/Development												
Administrative Publications	-	\$ 19,000	-	\$ -	-	\$ 19,000	-	\$ -	-	\$ 4,891	-	\$ -
Commencement	-	15,058	-	-	-	15,058	-	-	-	20,020	-	-
Dues & Memberships	-	35,875	-	-	-	110,875	-	-	-	59,638	-	-
Total Public Relations/Development	-	\$ 69,933	-	\$ -	-	\$ 144,933	-	\$ -	-	\$ 84,549	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.42	\$ 6,700	-	\$ -	0.31	\$ 5,000	-	\$ -	0.19	\$ 3,105
State Work-Study Salaries	-	-	0.61	9,700	-	-	2.55	15,100	-	-	0.49	7,867
Fringe Benefits		640,703		-		610,731		-		598,293		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 640,703	1.03	\$ 16,400	-	\$ 610,731	2.86	\$ 20,100	-	\$ 598,293	0.68	\$ 10,972
Net Expense for Institutional Support in I&G (Exh)	44.18	\$ 5,120,361	1.03	\$ 48,400	44.18	\$ 5,272,882	2.86	\$ 45,600	49.94	\$ 5,035,659	0.68	\$ 11,092

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Dona Ana 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	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 276	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.00	1,294,628	-	-	21.00	1,219,628	-	-	29.65	1,216,840	-	-
Support Staff Salaries	20.00	496,152	-	-	20.00	496,152	-	-	19.02	527,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.66	10,567	-	-
Federal Work-Study Salaries	-	-	0.42	6,700	-	-	0.31	5,000	0.06	921	0.19	3,105
State Work-Study Salaries	2.40	33,120	0.61	9,700	2.40	33,120	2.55	15,100	0.25	3,970	0.49	7,867
Other Salaries	0.78	21,359	-	-	0.78	21,359	-	-	0.29	7,992	-	-
Total Salaries for Institutional Support	44.18	\$ 1,845,259	1.03	\$ 16,400	44.18	\$ 1,770,259	2.86	\$ 20,100	49.94	\$ 1,768,000	0.68	\$ 10,972

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 276	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	21.00	1,294,628	-	-	21.00	1,219,628	-	-	29.65	1,216,840	-	-
Support Staff Salaries	20.00	496,152	-	-	20.00	496,152	-	-	19.02	527,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.66	10,567	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	921	-	-
State Work-Study Salaries	2.40	33,120	-	-	2.40	33,120	-	-	0.25	3,970	-	-
Other Salaries	0.78	21,359	-	-	0.78	21,359	-	-	0.29	7,992	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel		48,275				48,275				38,155		
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,586,124		32,000		2,843,617		25,500		2,631,211		120
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	44.18	\$ 4,479,658	-	\$ 32,000	44.18	\$ 4,662,151	-	\$ 25,500	49.94	\$ 4,437,366	-	\$ 120

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

New Mexico State University
Dona Ana 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												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 276	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.00	674,474	-	-	10.00	674,474	-	-	16.31	669,107	-	-
Support Staff Salaries	1.00	30,037	-	-	1.00	30,037	-	-	1.08	30,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	-	-	-	-
Other Salaries	0.18	4,823	-	-	0.18	4,823	-	-	0.24	6,570	-	-
Fringes		-		-		-		-		-		-
Travel		30,400		-		30,400		-		27,550		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		202,884		32,000		252,884		25,500		240,525		120
Equipment		-		-		-		-		-		-
Total Executive Management	11.78	\$ 950,898	-	\$ 32,000	11.78	\$ 1,000,898	-	\$ 25,500	17.64	\$ 974,040	-	\$ 120
Communications & Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	54,374	-	-	1.00	54,374	-	-	1.19	48,937	-	-
Support Staff Salaries	1.00	30,037	-	-	1.00	30,037	-	-	1.08	30,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	-	-	-	-
Other Salaries	0.05	1,378	-	-	0.05	1,378	-	-	0.01	250	-	-
Fringes		-		-		-		-		-		-
Travel		4,400		-		4,400		-		92		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		93,752		7,000		93,752		500		102,251		120
Equipment		-		-		-		-		-		-
Total Communications & Publications	2.25	186,701	-	7,000	2.25	186,701	-	500	2.28	181,542	-	120
Executive Office												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	276	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	314,036	-	-	4.00	314,036	-	-	8.29	340,027	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	0.13	3,445	-	-	0.13	3,445	-	-	0.23	6,320	-	-
Fringes		-		-		-		-		-		-
Travel		17,875		-		17,875		-		17,193		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		88,303		25,000		138,303		25,000		124,681		-
Equipment		-		-		-		-		-		-
Total Executive Office	4.53	429,179	-	25,000	4.53	479,179	-	25,000	8.53	488,497	-	-

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

New Mexico State University
Dona Ana 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												
Institutional Effectiveness (Research)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	306,064	-	-	5.00	306,064	-	-	6.83	280,143	-	-
Support Staff Salaries									-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		8,125				8,125				10,265		
Utilities		-				-				-		
Other Supplies and Expenses		20,829				20,829				13,593		
Equipment		-				-				-		
Total Institutional Effectiveness (Research)	5.00	335,018	-	-	5.00	335,018	-	-	6.83	304,001	-	-

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

New Mexico State University
Dona Ana 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	5.00	302,572	-	-	5.00	227,572	-	-	5.45	223,626	-	-
Support Staff Salaries	5.00	144,742	-	-	5.00	144,742	-	-	5.06	140,264	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.27	4,341	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	921	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.25	3,970	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	0.01	388	-	-
Fringes		-		-		-		-		-		-
Travel		8,525		-		8,525		-		7,305		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		733,455		-		833,775		-		659,250		-
Equipment		-		-		-		-		-		-
Total Fiscal Operations	10.90	\$ 1,203,090	-	\$ -	10.90	\$ 1,228,410	-	\$ -	11.10	\$ 1,040,065	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	302,572	-	-	5.00	227,572	-	-	5.45	223,626	-	-
Support Staff Salaries	5.00	144,742	-	-	5.00	144,742	-	-	5.06	140,264	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.27	4,341	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	921	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.25	3,970	-	-
Other Salaries	0.10	2,756	-	-	0.10	2,756	-	-	0.01	388	-	-
Fringes		-		-		-		-		-		-
Travel		8,525		-		8,525		-		7,305		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		33,775		-		33,775		-		38,828		-
Equipment		-		-		-		-		-		-
Total Business Office	10.90	503,410	-	-	10.90	428,410	-	-	11.10	419,643	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		699,680		-		800,000		-		620,422		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	699,680	-	-	-	800,000	-	-	-	620,422	-	-

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

New Mexico State University
Dona Ana 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 Admin & Logistical Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	317,582	-	-	6.00	317,582	-	-	7.89	324,107	-	-
Support Staff Salaries	14.00	321,373	-	-	14.00	321,373	-	-	12.88	357,158	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.39	6,226	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	1.00	13,800	-	-	1.00	13,800	-	-	-	-	-	-
Other Salaries	0.50	13,780	-	-	0.50	13,780	-	-	0.04	1,034	-	-
Fringes		-		-		-		-		-		-
Travel		9,350		-		9,350		-		3,300		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,579,852		-		1,612,025		-		1,646,887		-
Equipment		-		-		-		-		-		-
Total General Admin & Logistical Services	21.50	\$ 2,255,737	-	\$ -	21.50	\$ 2,287,910	-	\$ -	21.20	\$ 2,338,712	-	\$ -
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	180,723	-	-	3.00	180,723	-	-	4.56	187,248	-	-
Support Staff Salaries	1.00	26,353	-	-	1.00	26,353	-	-	1.28	35,385	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.39	6,226	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,775		-		5,775		-		2,779		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		60,306		-		92,479		-		142,527		-
Equipment		-		-		-		-		-		-
Total Computer Support	4.60	281,437	-	-	4.60	313,610	-	-	6.23	374,165	-	-
Main Campus Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		1,454,900		-		1,454,900		-		1,454,900		-
Equipment		-		-		-		-		-		-
Total Main Campus Overhead	-	1,454,900	-	-	-	1,454,900	-	-	-	1,454,900	-	-

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

New Mexico State University
Dona Ana 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 Admin & Logistical Services												
Personnel/Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	99,320	-	-	2.00	99,320	-	-	2.42	99,320	-	-
Support Staff Salaries	3.00	92,111	-	-	3.00	92,111	-	-	3.35	92,988	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		3,575				3,575				521		
Utilites		-				-				-		
Other Supplies and Expenses		19,646				19,646				10,825		
Equipment		-				-				-		
Total Personnel/Payroll Services	5.40	220,172	-	-	5.40	220,172	-	-	5.77	203,654	-	-
Security												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	37,539	-	-	1.00	37,539	-	-	0.91	37,539	-	-
Support Staff Salaries	10.00	202,909	-	-	10.00	202,909	-	-	8.25	228,785	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	13,780	-	-	0.50	13,780	-	-	0.04	1,034	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilites		-				-				-		
Other Supplies and Expenses		45,000				45,000				38,635		
Equipment		-				-				-		
Total Security	11.50	299,228	-	-	11.50	299,228	-	-	9.20	305,993	-	-

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

New Mexico State University
Dona Ana 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
Public Relations/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		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		69,933		-		144,933		-		84,549		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 69,933	-	\$ -	-	\$ 144,933	-	\$ -	-	\$ 84,549	-	\$ -
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		19,000		-		19,000		-		4,891		-
Equipment		-		-		-		-		-		-
Total Administrative Publications	-	19,000	-	-	-	19,000	-	-	-	4,891	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilites		-		-		-		-		-		-
Other Supplies and Expenses		15,058		-		15,058		-		20,020		-
Equipment		-		-		-		-		-		-
Total Commencement	-	15,058	-	-	-	15,058	-	-	-	20,020	-	-

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

New Mexico State University
Dona Ana 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 & 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		35,875		-		110,875		-		59,638		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	35,875	-	-	-	110,875	-	-	-	59,638	-	-

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

New Mexico State University
Dona Ana 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												
Plant Overhead	-	\$ 90,000	-	\$ -	-	\$ 75,208	-	\$ -	-	\$ 82,821	-	\$ -
Portable Building Lease	-	45,000	-	-	-	45,000	-	-	-	26,728	-	-
Total Physical Plant Administration	-	\$ 135,000	-	\$ -	-	\$ 120,208	-	\$ -	-	\$ 109,549	-	\$ -
Building Maintenance												
Facilities Support (Maintenance)	7.70	\$ 422,562	-	\$ -	7.70	\$ 422,562	-	\$ -	7.58	\$ 508,562	-	\$ -
Mechanical Systems	5.40	275,213	-	-	5.40	275,213	-	-	6.45	263,097	-	-
Total Building Maintenance	13.10	\$ 697,775	-	\$ -	13.10	\$ 697,775	-	\$ -	14.03	\$ 771,659	-	\$ -
Custodial Service												
Custodial Services	25.20	\$ 701,951	-	\$ -	25.20	\$ 701,951	-	\$ -	21.79	\$ 698,179	-	\$ -
Total Custodial Service	25.20	\$ 701,951	-	\$ -	25.20	\$ 701,951	-	\$ -	21.79	\$ 698,179	-	\$ -
Utilities												
Electricity	-	\$ 857,000	-	\$ -	-	\$ 857,000	-	\$ -	-	\$ 726,514	-	\$ -
Fuel	-	124,000	-	-	-	124,000	-	-	-	58,724	-	-
Garbage Disposal	-	24,000	-	-	-	28,000	-	-	-	27,604	-	-
Sewer	-	30,000	-	-	-	30,000	-	-	-	32,079	-	-
Water	-	15,000	-	-	-	25,000	-	-	-	18,392	-	-
Total Utilities	-	\$ 1,050,000	-	\$ -	-	\$ 1,064,000	-	\$ -	-	\$ 863,313	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.27	\$ 4,300	-	\$ -	0.57	\$ 9,100	-	\$ -	0.29	\$ 4,699
State Work-Study Salaries	-	-	0.77	12,300	-	-	0.74	11,800	-	-	0.31	4,976
Fringe Benefits		353,370		-		351,380		-		350,074		-
Property Insurance		103,600		-		103,600		-		81,792		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 456,970	1.04	\$ 16,600	-	\$ 454,980	1.31	\$ 20,900	-	\$ 431,866	0.60	\$ 9,675
Less O&M Plant Charged to:												
Departmental Applied Charge		\$ 20,000		\$ -		\$ 20,000		\$ -		20,000		-
Total Less O&M Plant Charged to:	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -	-	\$ 20,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	38.30	\$ 3,021,696	1.04	\$ 16,600	38.30	\$ 3,018,914	1.31	\$ 20,900	35.82	\$ 2,854,566	0.60	\$ 9,675

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Dona Ana 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	2.00	104,047	-	-	2.00	104,047	-	-	2.58	105,794	-	-
Support Staff Salaries	35.00	890,906	-	-	35.00	890,906	-	-	32.62	904,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.27	4,300	-	-	0.57	9,100	0.09	1,393	0.29	4,699
State Work-Study Salaries	0.80	11,040	0.77	12,300	0.80	11,040	0.74	11,800	0.16	2,511	0.31	4,976
Other Salaries	-	-	-	-	-	-	-	-	0.37	10,287	-	-
Total Salaries for Operation and Maintenance of Plant	38.30	\$ 1,012,893	1.04	\$ 16,600	38.30	\$ 1,012,893	1.31	\$ 20,900	35.82	\$ 1,024,425	0.60	\$ 9,675

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

New Mexico State University
Dona Ana Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	104,047	-	-	2.00	104,047	-	-	2.58	105,794	-	-
Support Staff Salaries	35.00	890,906	-	-	35.00	890,906	-	-	32.62	904,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,393	-	-
State Work-Study Salaries	0.80	11,040	-	-	0.80	11,040	-	-	0.16	2,511	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	10,287	-	-
Fringes											-	-
Travel		26,600				26,600				29,278		
Utilities		1,026,000				1,064,000				863,313		
Other Supplies and Expenses		519,233				480,441				525,684		
Equipment		-				-				-		
Total Summary by Expenditure Category	38.30	\$ 2,584,726	-	\$ -	38.30	\$ 2,583,934	-	\$ -	35.82	\$ 2,442,700	-	\$ -

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

**New Mexico State University
Dona Ana 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												
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		135,000		-		120,208		-		109,549		-
Equipment		-		-		-		-		-		-
Total Physical Plant Administration	-	\$ 135,000	-	\$ -	-	\$ 120,208	-	\$ -	-	\$ 109,549	-	\$ -
Plant Overhead												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		90,000		-		75,208		-		82,821		-
Equipment		-		-		-		-		-		-
Total Plant Overhead	-	90,000	-	-	-	75,208	-	-	-	82,821	-	-
Portable Building Lease												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		45,000		-		45,000		-		26,728		-
Equipment		-		-		-		-		-		-
Total Portable Building Lease	-	45,000	-	-	-	45,000	-	-	-	26,728	-	-

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

**New Mexico State University
Dona Ana 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
Building Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	104,047	-	-	2.00	104,047	-	-	2.58	105,794	-	-
Support Staff Salaries	10.00	300,130	-	-	10.00	300,130	-	-	10.98	304,464	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,393	-	-
State Work-Study Salaries	0.60	8,280	-	-	0.60	8,280	-	-	0.13	2,050	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.25	7,059	-	-
Fringes		-		-		-		-		-	-	-
Travel		25,100		-		25,100		-		29,268		-
Utilites		-		-		-		-		-	-	-
Other Supplies and Expenses		253,318		-		253,318		-		321,631		-
Equipment		-		-		-		-		-	-	-
Total Building Maintenance	13.10	\$ 697,775	-	\$ -	13.10	\$ 697,775	-	\$ -	14.03	\$ 771,659	-	\$ -
Facilities Support (Maintenance)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	57,031	-	-	1.00	57,031	-	-	1.43	58,778	-	-
Support Staff Salaries	6.00	165,378	-	-	6.00	165,378	-	-	5.87	162,808	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	6,900	-	-	0.50	6,900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,393	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.02	282	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.17	4,807	-	-
Fringes		-		-		-		-		-	-	-
Travel		22,500		-		22,500		-		26,030		-
Utilites		-		-		-		-		-	-	-
Other Supplies and Expenses		167,993		-		167,993		-		254,464		-
Equipment		-		-		-		-		-	-	-
Total Facilities Support (Maintenance)	7.70	422,562	-	-	7.70	422,562	-	-	7.58	508,562	-	-
Mechanical Systems												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	47,016	-	-	1.00	47,016	-	-	1.15	47,016	-	-
Support Staff Salaries	4.00	134,752	-	-	4.00	134,752	-	-	5.11	141,656	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	5,520	-	-	0.40	5,520	-	-	0.11	1,768	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,252	-	-
Fringes		-		-		-		-		-	-	-
Travel		2,600		-		2,600		-		3,238		-
Utilites		-		-		-		-		-	-	-
Other Supplies and Expenses		85,325		-		85,325		-		67,167		-
Equipment		-		-		-		-		-	-	-
Total Mechanical Systems	5.40	275,213	-	-	5.40	275,213	-	-	6.45	263,097	-	-

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

**New Mexico State University
Dona Ana Campus**

Custodial 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
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	25.00	590,776	-	-	25.00	590,776	-	-	21.64	599,976	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.03	461	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,228	-	-
Fringes		-		-		-		-		-	-	-
Travel		1,500		-		1,500		-		10	-	-
Utilites		-		-		-		-		-	-	-
Other Supplies and Expenses		106,915		-		106,915		-		94,504	-	-
Equipment		-		-		-		-		-	-	-
Total Custodial Service	25.20	\$ 701,951	-	\$ -	25.20	\$ 701,951	-	\$ -	21.79	\$ 698,179	-	\$ -
Custodial Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	25.00	590,776	-	-	25.00	590,776	-	-	21.64	599,976	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	2,760	-	-	0.20	2,760	-	-	0.03	461	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,228	-	-
Fringes		-		-		-		-		-	-	-
Travel		1,500		-		1,500		-		10	-	-
Utilites		-		-		-		-		-	-	-
Other Supplies and Expenses		106,915		-		106,915		-		94,504	-	-
Equipment		-		-		-		-		-	-	-
Total Custodial Services	25.20	701,951	-	-	25.20	701,951	-	-	21.79	698,179	-	-

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

**New Mexico State University
Dona Ana 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
Utilities												
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		1,026,000		-		1,064,000		-		863,313		-
Other Supplies and Expenses		24,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	\$ 1,050,000	-	\$ -	-	\$ 1,064,000	-	\$ -	-	\$ 863,313	-	\$ -
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		857,000		-		857,000		-		726,514		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Electricity	-	857,000	-	-	-	857,000	-	-	-	726,514	-	-
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		124,000		-		124,000		-		58,724		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	124,000	-	-	-	124,000	-	-	-	58,724	-	-

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

**New Mexico State University
Dona Ana 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
Utilities												
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilites		-				28,000				27,604		
Other Supplies and Expenses		24,000				-				-		
Equipment		-				-				-		
Total Garbage Disposal	-	24,000	-	-	-	28,000	-	-	-	27,604	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilites		30,000				30,000				32,079		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Sewer	-	30,000	-	-	-	30,000	-	-	-	32,079	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilites		15,000				25,000				18,392		
Other Supplies and Expenses		-				-				-		
Equipment		-				-				-		
Total Water	-	15,000	-	-	-	25,000	-	-	-	18,392	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Dona Ana 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		\$ 307,355		\$ -		\$ 307,355		\$ -		\$ 317,689		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,000		-		6,066		-		7,067		-
Other Sources		-		-		-		-		-		-
Total Revenue		321,355		-		313,421		-		324,756		-
Beginning Balance		82,451		-		128,718		-		128,718		-
Total Available		403,806		-		442,139		-		453,474		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.83	23,010	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	5,780	-	-	0.29	4,684	-	-
Federal Work-Study Salaries	1.29	20,700	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.00	21,521	-	-	-	-	-	-
Total Salaries	1.29	20,700	-	-	1.36	27,301	-	-	1.12	27,694	-	-
Fringes		228		-		4,636		-		4,943		-
Travel		77,332		-		67,128		-		37,189		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		3,100		-		-		-		-		-
Other Supplies and Expenses		219,995		-		214,356		-		201,225		-
Equipment		-		-		-		-		-		-
Total Expenditures		321,355		-		313,421		-		271,051		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		20,000		-		36,000		-		36,000		-
Total Non-Mandatory		20,000		-		36,000		-		36,000		-
Total Transfers		20,000		-		36,000		-		36,000		-
Ending Balance		62,451		-		92,718		-		146,423		-

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

New Mexico State University
Dona Ana Campus

Student Council	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		\$ 187,355		\$ -		\$ 187,355		\$ -		\$ 197,689		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		187,355		-		187,355		-		197,689		-
Beginning Balance		59,017		-		81,992		-		81,992		-
Total Available		246,372		-		269,347		-		279,681		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.83	23,010	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	5,780	-	-	0.29	4,684	-	-
Federal Work-Study Salaries	1.29	20,700	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.00	21,521	-	-	-	-	-	-
Total Salaries	1.29	20,700	-	-	1.36	27,301	-	-	1.12	27,694	-	-
Fringes		228		-		4,636		-		4,943		-
Travel		71,632		-		66,128		-		36,750		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		94,795		-		89,290		-		95,749		-
Equipment		-		-		-		-		-		-
Total Expenditures		187,355		-		187,355		-		165,136		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		10,000		-		10,000		-
Total Non-Mandatory		10,000		-		10,000		-		10,000		-
Total Transfers		10,000		-		10,000		-		10,000		-
Ending Balance		49,017		-		71,992		-		104,545		-

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

New Mexico State University
Dona Ana Campus

Student Transit	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		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		120,000		-		120,000		-		120,000		-
Beginning Balance		20,999		-		41,888		-		41,888		-
Total Available		140,999		-		161,888		-		161,888		-
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												
Institutional Support Charges												
Purchase for Resale												
Other Supplies and Expenses		120,000		-		120,000		-		103,129		-
Equipment		-		-		-		-		-		-
Total Expenditures		120,000		-		120,000		-		103,129		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		26,000		-		26,000		-
Total Non-Mandatory		10,000		-		26,000		-		26,000		-
Total Transfers		10,000		-		26,000		-		26,000		-
Ending Balance		10,999		-		15,888		-		32,759		-

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

New Mexico State University
Dona Ana Campus

Vica 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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,000		-		6,066		-		7,067		-
Other Sources		-		-		-		-		-		-
Total Revenue		14,000		-		6,066		-		7,067		-
Beginning Balance		2,435		-		4,838		-		4,838		-
Total Available		16,435		-		10,904		-		11,905		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		5,700		-		1,000		-		439		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		3,100		-		-		-		-		-
Other Supplies and Expenses		5,200		-		5,066		-		2,347		-
Equipment		-		-		-		-		-		-
Total Expenditures		14,000		-		6,066		-		2,786		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,435		-		4,838		-		9,119		-

	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		-	24,589			-		33,159		-		23,338
Govt Grants and Contracts - State		-	239,311			-		224,511		-		179,823
Govt Grants and Contracts - Local		-	-			-		-		-		-
Private Gifts, Grants and Contracts		-	5,000			-		-		-		-
Endowment, Land, Permanent Fund Income		-	-			-		-		-		-
Sales and Services		110,000		-		61,300		-		50,775		-
Other Sources		-	-			-		-		15,517		-
Total Revenue		110,000		268,900		61,300		257,670		66,292		203,161
Beginning Balance		54,386		-		184,761		-		184,761		-
Total Available		164,386		268,900		246,061		257,670		251,053		203,161
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.00	129,816	-	-	3.00	123,237	-	-	2,61	107,273
Support Staff Salaries	-	-	1.00	26,405	-	-	1.00	26,405	0.22	6,038	0.97	26,923
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,400	-	-	0.03	512	-	-
Federal Work-Study Salaries	-	-	0.18	2,900	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	1.19	19,000	-	-	0.26	4,200	0.07	1,116	0.14	2,212
Other Salaries	-	-	-	-	0.30	6,500	-	-	-	-	0.05	1,500
Total Salaries	-	-	5.37	178,121	0.39	7,900	4.26	153,842	0.32	7,666	3.77	137,908
Fringes		-	53,897			1,397		51,326		1,301		46,543
Travel		1,000		5,000		3,072		10,600		2,342		8,905
Utilities		-	-	-		-		-		-		-
Institutional Support Charges		-	-	-		-		-		-		-
Other Supplies and Expenses		134,000		31,882		22,900		41,902		17,859		9,805
Equipment		-	-	-		2,100		-		-		-
Total Expenditures		135,000		268,900		37,369		257,670		29,168		203,161
Transfer To or (From):												
Non-Mandatory												
Public Service		-	-	-		-		-		-		-
Total Non-Mandatory		-	-	-		-		-		-		-
Total Transfers		-	-	-		-		-		-		-
Ending Balance		29,386		-		208,692		-		221,885		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana 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
Community Education												
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		-		5,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		300		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		5,000		300		-		-		-
Beginning Balance		2,239		-		2,432		-		2,432		-
Total Available		7,239		5,000		2,732		-		2,432		-
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				-		-		-		-		-
Institutional Support Charges				-		-		-		-		-
Other Supplies and Expenses		5,000		5,000		500		-		810		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		5,000		500		-		810		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,239		-		2,232		-		1,622		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana 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
Other Public Service												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		11,470		-		950
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		100,000		-		58,000		-		48,811		-
Other Sources		-		-		-		-		15,517		-
Total Revenue		100,000		-		58,000		11,470		64,328		950
Beginning Balance		45,153		-		175,154		-		175,154		-
Total Available		145,153		-		233,154		11,470		239,482		950
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.22	6,038	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,400	-	-	0.03	512	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,116	-	-
Other Salaries	-	-	-	-	0.30	6,500	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.39	7,900	-	-	0.32	7,666	-	-
Fringes						1,397				1,301		
Travel			-			2,072		-		2,342		-
Utilities			-			-		-		-		-
Institutional Support Charges			-			-		-		-		-
Other Supplies and Expenses		125,000		-		20,400		11,470		15,193		950
Equipment		-		-		2,100		-		-		-
Total Expenditures		125,000		-		33,869		11,470		26,502		950
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		20,153		-		199,285		-		212,980		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Dona Ana 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
Small Business Assistance												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		21,689		-		21,689		-		22,388
Govt Grants and Contracts - State		-		220,311		-		220,311		-		177,611
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		3,000		-		1,964		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		242,000		3,000		242,000		1,964		199,999
Beginning Balance		6,994		-		7,175		-		7,175		-
Total Available		11,994		242,000		10,175		242,000		9,139		199,999
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries		-		-		-		-		-		-
Professional Salaries		-	-	3.00	129,816	-	-	3.00	123,237	-	-	2.61
Support Staff Salaries		-	-	1.00	26,405	-	-	1.00	26,405	-	-	0.97
GA/TA Salaries		-	-	-	-	-	-	-	-	-	-	-
Student Salaries		-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-
Other Salaries		-	-	-	-	-	-	-	-	-	-	0.05
Total Salaries		-	-	4.00	156,221	-	-	4.00	149,642	-	-	3.63
Fringes		-	-	-	53,897	-	-	-	51,326	-	-	46,543
Travel		1,000		5,000		1,000		10,600		-		8,905
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,000		26,882		2,000		30,432		1,856		8,855
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		242,000		3,000		242,000		1,856		199,999
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,994		-		7,175		-		7,283		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Dona Ana 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		-		5,800		-		7,200		-		4,274
Govt Grants and Contracts - State		-		21,600		-		35,200		-		17,087
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,500		-		1,500		-		3,151		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,500		27,400		1,500		42,400		3,151		21,361
Beginning Balance		111,407		-		259,221		-		259,221		-
Total Available		113,907		27,400		260,721		42,400		262,372		21,361
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	102,180	-	-	2.00	111,860	-	-	2.60	106,649	-	-
Support Staff Salaries	10.59	325,427	-	-	10.29	344,664	-	-	12.22	338,904	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.60	19,710	-	-	2.00	23,660	-	-	2.08	33,344	-	-
Federal Work-Study Salaries	0.22	3,371	0.36	5,800	-	-	0.45	7,200	0.09	1,267	0.27	4,274
State Work-Study Salaries	0.68	8,460	1.35	21,600	-	-	2.20	35,200	0.54	8,622	1.07	17,087
Other Salaries	-	-	-	-	-	-	-	-	0.01	340	-	-
Total Salaries	15.09	459,148	1.71	27,400	14.29	480,184	2.65	42,400	17.54	489,126	1.34	21,361
Fringes		147,808		-		156,800		-		153,331		-
Travel		11,960		-		14,493		-		15,136		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		611,700		-		572,837		-		582,134		-
Equipment		30,000		-		30,000		-		24,294		-
Total Expenditures		1,260,616		27,400		1,254,314		42,400		1,264,021		21,361
Internal Departmental Credits		(1,294,472)		-		(1,281,661)		-		(1,262,708)		-
Total Expenditures net of Internal Credits		(33,856)		27,400		(27,347)		42,400		1,313		21,361
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		46,000		-		36,000		-		26,000		-
Total Non-Mandatory		46,000		-		36,000		-		26,000		-
Total Transfers		46,000		-		36,000		-		26,000		-
Ending Balance		101,763		-		252,068		-		235,059		-

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

New Mexico State University
Dona Ana 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
Automotive Service												
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		-		-		-		-		1,222		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		1,222		-
Beginning Balance		10,674		-		30,294		-		30,294		-
Total Available		10,674		-		30,294		-		31,516		-
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries	0.45	27,822	-	-	0.45	27,797	-	-	0.90	25,091	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	6,810	-	-	0.92	10,428	-	-	0.48	7,658	-	-
Federal Work-Study Salaries	0.07	471	-	-	-	-	-	-	-	(35)	-	-
State Work-Study Salaries	0.33	3,160	-	-	-	-	-	-	0.11	1,822	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.45	38,263	-	-	1.37	38,225	-	-	1.49	34,536	-	-
Fringes		9,693		-		9,628		-		8,691		-
Travel		1,510		-		1,500		-		1,865		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		53,650		-		54,000		-		49,857		-
Equipment		-		-		-		-		-		-
Total Expenditures		103,116		-		103,353		-		94,949		-
Internal Departmental Credits		(110,900)		-		(109,397)		-		(111,030)		-
Total Expenditures net of Internal Credits		(7,784)		-		(6,044)		-		(16,081)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,500		-		2,500		-		2,500		-
Total Non-Mandatory		2,500		-		2,500		-		2,500		-
Total Transfers		2,500		-		2,500		-		2,500		-
Ending Balance		15,958		-		33,838		-		45,097		-

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

New Mexico State University
Dona Ana 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
Computer Service												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		109,494		-		185,016		-		185,016		-
Total Available		109,494		-		185,016		-		185,016		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	53,700	-	-	1.00	54,494	-	-	1.33	54,494	-	-
Support Staff Salaries	7.30	205,245	-	-	7.00	220,753	-	-	7.96	220,688	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.44	5,000	-	-	0.20	3,216	-	-
Federal Work-Study Salaries	-	1,400	-	-	-	-	-	-	0.09	1,367	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	340	-	-
Total Salaries	8.30	260,345	-	-	8.44	280,247	-	-	9.59	280,105	-	-
Fringes		89,349		-		94,455		-		94,546		-
Travel		3,200		-		2,293		-		2,205		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		130,000		-		111,098		-		115,936		-
Equipment		-		-		-		-		-		-
Total Expenditures		482,894		-		488,093		-		492,792		-
Internal Departmental Credits		(422,901)		-		(490,481)		-		(493,473)		-
Total Expenditures net of Internal Credits		59,993		-		(2,388)		-		(681)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		15,000		-		15,000		-		15,000		-
Total Non-Mandatory		15,000		-		15,000		-		15,000		-
Total Transfers		15,000		-		15,000		-		15,000		-
Ending Balance		34,501		-		172,404		-		170,697		-

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

New Mexico State University
Dona Ana Campus

Copy 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		-		1,500		-		1,929		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,500		-		1,500		-		1,929		-
Beginning Balance		(24,684)		-		(3,005)		-		(3,005)		-
Total Available		(22,184)		-		(1,505)		-		(1,076)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	57,235	-	-	1.84	57,646	-	-	1.97	54,511	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	12,900	-	-	0.64	8,232	-	-	1.40	22,470	-	-
Federal Work-Study Salaries	0.15	1,500	-	-	-	-	-	-	-	(65)	-	-
State Work-Study Salaries	0.35	5,300	-	-	-	-	-	-	0.43	6,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.34	76,935	-	-	2.48	65,878	-	-	3.80	83,716	-	-
Fringes		19,923		-		19,846		-		18,960		-
Travel		7,250		-		10,500		-		11,066		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		102,050		-		105,445		-		103,786		-
Equipment		30,000		-		30,000		-		24,294		-
Total Expenditures		236,158		-		231,669		-		241,822		-
Internal Departmental Credits		(275,560)		-		(285,742)		-		(271,018)		-
Total Expenditures net of Internal Credits		(39,402)		-		(54,073)		-		(29,196)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,500		-		8,500		-		8,500		-
Total Non-Mandatory		8,500		-		8,500		-		8,500		-
Total Transfers		8,500		-		8,500		-		8,500		-
Ending Balance		8,718		-		44,068		-		19,620		-

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

New Mexico State University
Dona Ana 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
Telephone Service												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		15,923		-		46,916		-		46,916		-
Total Available		15,923		-		46,916		-		46,916		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,480	-	-	1.00	57,366	-	-	1.27	52,155	-	-
Support Staff Salaries	1.00	35,125	-	-	1.00	38,468	-	-	1.39	38,614	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.00	83,605	-	-	2.00	95,834	-	-	2.66	90,769	-	-
Fringes		28,843		-		32,871		-		31,134		-
Travel		-		-		200		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		326,000		-		302,294		-		312,555		-
Equipment		-		-		-		-		-		-
Total Expenditures		438,448		-		431,199		-		434,458		-
Internal Departmental Credits		(485,111)		-		(396,041)		-		(387,187)		-
Total Expenditures net of Internal Credits		(46,663)		-		35,158		-		47,271		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		20,000		-		10,000		-		-		-
Total Non-Mandatory		20,000		-		10,000		-		-		-
Total Transfers		20,000		-		10,000		-		-		-
Ending Balance		42,586		-		1,758		-		(355)		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Dona Ana 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	-	15,000	-	15,000	-	-
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	130,000	-	106,209
Pell Grants	-	19,000,000	-	19,100,000	-	16,285,349
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	950,000	-	1,000,000	-	896,411
Other State Programs	-	1,111,000	-	1,110,000	-	938,220
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	6,000	-	6,000	-	2,000
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	186,000	-	186,000	-	208,526
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	-	-	-	-	18,428
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	21,406,000	-	21,555,000	-	18,455,143
Beginning Balance	99,735	-	116,262	-	116,262	-
Total Available	99,735	21,406,000	116,262	21,555,000	116,262	18,455,143
Expenditures						
Instruction and General Program Stipends - Federal	-	15,000	-	15,000	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	130,000	-	130,000	-	106,209
Pell Grants	-	19,000,000	-	19,100,000	-	16,285,349
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	8,000	-	8,000	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	950,000	-	1,000,000	-	896,411
NMSU Scholarship	-	1,000	21,504	-	21,483	-
NM Lottery (Success) Scholarships	-	910,000	-	910,000	-	726,680
State 3% Scholarships	451,751	-	430,247	-	371,965	-
Other State Programs (Day Care/Grad/Affordability)	-	200,000	-	200,000	-	211,540
Private Instruction and General Program Stipends	-	6,000	-	6,000	-	2,000
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	161,000	-	161,000	-	208,526
Endowment Instruction and General Program Stipends	-	25,000	-	25,000	-	-
Scholarships from Endowments	-	-	-	-	-	18,428
Total Expenditures	451,751	21,406,000	451,751	21,555,000	393,448	18,455,143
Transfer To or (From)						
Non-Mandatory						
I & G	(98,728)	-	(98,728)	-	(43,942)	-
Las Cruces Campus	-	-	(21,504)	-	(21,483)	-
Subtotal Non-Mandatory	(98,728)	-	(120,232)	-	(65,425)	-
Required						
I & G	(328,023)	-	(328,023)	-	(328,023)	-
Subtotal Required	(328,023)	-	(328,023)	-	(328,023)	-
Total Transfers		(426,751)	-	(448,255)	-	(393,448)
Ending Balance		74,735	-	112,766	-	116,262

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Dona Ana 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		-		5,900		-		21,200		-		11,050
Govt Grants and Contracts - State		-		52,200		-		55,000		-		28,751
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		727,061		-		550,395		-		544,480		-
Other Sources		5,000		-		11,000		-		9,918		-
Total Revenue		732,061		58,100		561,395		76,200		554,398		39,801
Beginning Balance		220,626		-		267,399		-		267,399		-
Total Available		952,687		58,100		828,794		76,200		821,797		39,801
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	27,679	-	-	1.00	27,679	-	-	0.67	27,679	-	-
Support Staff Salaries	2.00	46,857	-	-	2.00	46,857	-	-	1.71	47,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.08	30,000	-	-	0.90	14,325	-	-
Federal Work-Study Salaries	1.80	26,000	0.37	5,900	-	-	0.75	21,200	0.20	3,277	0.69	11,050
State Work-Study Salaries	-	-	3.26	52,200	-	-	3.43	55,000	0.91	14,508	1.80	28,751
Other Salaries	-	-	-	-	-	-	-	-	-	68	-	-
Total Salaries	4.80	100,536	3.63	58,100	5.08	104,536	4.18	76,200	4.39	107,186	2.49	39,801
Fringes		26,000		-		25,836		-		26,042		-
Travel		4,500		-		4,000		-		3,506		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		571,025		-		362,175		-		340,903		-
Equipment		-		-		1,100		-		-		-
Total Expenditures		702,061		58,100		497,647		76,200		497,637		39,801
Transfer To or (From):												
Non-Mandatory		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		45,000		-		100,000		-		100,000		-
Total Non-Mandatory		45,000		-		100,000		-		100,000		-
Total Transfers		45,000		-		100,000		-		100,000		-
Ending Balance		205,626		-		231,147		-		224,160		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana 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
Bookstore												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		165,000		-		119,694		-		123,979		-
Other Sources		-		-		-		-		-		-
Total Revenue		165,000		-		119,694		-		123,979		-
Beginning Balance		134,623		-		187,479		-		187,479		-
Total Available		299,623		-		307,173		-		311,458		-
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		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		20,000		-
Other Supplies and Expenses		165,000		-		20,000		-		-		-
Equipment	-	-	-	-	-	-	-	-	-	-		-
Total Expenditures		165,000		-		20,000		-		20,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		67,921		-		67,921		-
Capital Outlay		45,000		-		100,000		-		100,000		-
Total Non-Mandatory		45,000		-		167,921		-		167,921		-
Total Transfers		45,000		-		167,921		-		167,921		-
Ending Balance		89,623		-		119,252		-		123,537		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Branch Store	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		385,536		-		325,000		-		314,126		-
Other Sources		5,000		-		11,000		-		9,918		-
Total Revenue		390,536		-		336,000		-		324,044		-
Beginning Balance		18,179		-		(22,949)		-		(22,949)		-
Total Available		408,715		-		313,051		-		301,095		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	27,679	-	-	1.00	27,679	-	-	0.67	27,679	-	-
Support Staff Salaries	2.00	46,857	-	-	2.00	46,857	-	-	1.71	47,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.08	30,000	-	-	0.90	14,325	-	-
Federal Work-Study Salaries	1.80	26,000	-	-	-	-	-	-	0.20	3,277	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.91	14,508	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	68	-	-
Total Salaries	4.80	100,536	-	-	5.08	104,536	-	-	4.39	107,186	-	-
Fringes		26,000		-		25,836		-		26,042		-
Travel		4,500		-		4,000		-		3,506		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		234,500		-		245,500		-		235,736		-
Equipment		-		-		1,100		-		-		-
Total Expenditures		365,536		-		380,972		-		372,470		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(67,921)		-		(67,921)		-
Total Non-Mandatory		-		-		(67,921)		-		(67,921)		-
Total Transfers		-		-		(67,921)		-		(67,921)		-
Ending Balance		43,179		-		-		-		(3,454)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana 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 Books												
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		50,000		-		14,095		-		14,211		-
Other Sources		-		-		-		-		-		-
Total Revenue		50,000		-		14,095		-		14,211		-
Beginning Balance		32,893		-		35,169		-		35,169		-
Total Available		82,893		-		49,264		-		49,380		-
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		-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges		-	-	-	-	-	-	-	-	-	-	-
Plant Operation and Maintenance Charges		-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		45,000		-		17,747		-		18,284		-
Equipment		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		45,000		-		17,747		-		18,284		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-	-	-		-	-	-		-	-	-
Total Non-Mandatory		-	-	-		-	-	-		-	-	-
Total Transfers		-	-	-		-	-	-		-	-	-
Ending Balance		37,893		-		31,517		-		31,096		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Dona Ana Campus

Student Tools	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		126,525		-		91,606		-		92,164		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		91,606		-		92,164		-
Beginning Balance		34,931		-		67,700		-		67,700		-
Total Available		161,456		-		159,306		-		159,864		-
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		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		78,928		-		86,883		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		78,928		-		86,883		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		34,931		-		80,378		-		72,981		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Dona Ana Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	<u>Allocated</u>									
Severance Tax Bonds		-	-		-	-		-	-	
All Other Revenue		2,408,571	-		2,408,571	-		985,018	-	
	<u>Unallocated</u>									
Interest on Investments		-	-		-	-		-	-	
	Total Revenues (Exh 1)	2,408,571	-		2,408,571	-		985,018	-	
Beginning Balance (Exh 1)		2,349,344	-		3,049,544	-		3,049,544	-	
Total Available (Exh 1)		4,757,915	-		5,458,115	-		4,034,562	-	
Expenditures										
	<u>Allocated</u>									
Minor Projects		583,571	-		1,043,503	-		681,500	-	
Major Projects		3,350,000	-		1,400,294	-		1,277,664	-	
	<u>Unallocated</u>									
Minor Projects		350,000	-		275,024	-		179,065	-	
	Total Expenditures (Exh 1)	4,283,571	-		2,718,821	-		2,138,229	-	
Transfers										
Non-Mandatory										
	<u>Unallocated</u>									
I & G		(94,504)	-		(283,411)	-		(283,411)	-	
Student Social and Cultural		(20,000)	-		(36,000)	-		(36,000)	-	
Research		-	-		-	-		-	-	
Public Service		-	-		-	-		-	-	
Internal Service		-	-		-	-		-	-	
Student Aid		-	-		-	-		-	-	
Auxiliary Enterprises		(45,000)	-		(100,000)	-		(100,000)	-	
	Subtotal Non-Mandatory	(159,504)	-		(419,411)	-		(419,411)	-	
Required										
	<u>Allocated</u>									
I & G		(143,107)	-		(143,107)	-		(143,107)	-	
	Subtotal Required	(143,107)	-		(143,107)	-		(143,107)	-	
	Total Net Transfers (Exh 1)	(302,611)	-		(562,518)	-		(562,518)	-	
Total Expenditures and Net Transfers		3,980,960	-		2,156,303	-		1,575,711	-	
Ending Balance (Exh 1)		776,955	-		3,301,812	-		2,458,851	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Dona Ana Campus

		Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
Fee Income		-	-	-	-	-	-
TOTAL REVENUES (EXH 1)		-	-	-	-	-	-
Beginning Balance (Exh 1)		310,078	-	679,619	-	679,619	-
Total Available (Exh 1)		310,078	-	679,619	-	679,619	-
Expenditures							
Funds for Building Renewal		200,000	-	390,450	-	294,215	-
Funds for Internal Service Departments		45,000	-	40,000	-	32,913	-
TOTAL EXPENDITURES (EXH 1)		245,000	-	430,450	-	327,128	-
Transfers							
Non-Mandatory							
I & G		-	-	(100,000)	-	(100,000)	-
Internal Service		(46,000)	-	(36,000)	-	(26,000)	-
Debt Service		(87,879)	-	(87,879)	-	(87,879)	-
Subtotal Non-Mandatory		(133,879)	-	(223,879)	-	(213,879)	-
Required							
I & G		(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required		(205,841)	-	(205,841)	-	(205,841)	-
TOTAL NET TRANSFERS (EXH 1)		(339,720)	-	(429,720)	-	(419,720)	-
Total Expenditures and Net Transfers		(94,720)	-	730	-	(92,592)	-
Ending Balance (Exh 1)		404,798	-	678,889	-	772,211	-

Exhibit III. Summary of Debt Service

New Mexico State University
Dona Ana Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Required Student Fees		400,000	-		400,000	-		400,000	-	
TOTAL REVENUES (EXH 1)		400,000	-		400,000	-		400,000	-	
Beginning Balance (Exh 1)										
Total Available (Exh 1)		400,000	-		400,000	-		400,000	-	
Expenditures										
Service Charge, ISS Costs Paid/Transferred		-	-		-	-		-	-	
TOTAL EXPENDITURES (EXH 1)		-	-		-	-		-	-	
Transfers										
Mandatory										
Main Campus		308,550	-		308,550	-		308,550	-	
Subtotal Mandatory		308,550	-		308,550	-		308,550	-	
Non-Mandatory										
Renewal and Replacement		87,879	-		87,879	-		87,879	-	
Main Campus		3,571	-		3,571	-		3,571	-	
Subtotal Non-Mandatory		91,450	-		91,450	-		91,450	-	
TOTAL NET TRANSFERS (EXH 1)		400,000	-		400,000	-		400,000	-	
Total Expenditures and Net Transfers		400,000	-		400,000	-		400,000	-	
Ending Balance (Exh 1)		-	-		-	-		-	-	

Exhibit a. Summary of Current Funds Revenue by Source

**New Mexico State University
Dona Ana 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)	38,533,188	2,758,827		37,707,847	2,322,502	37,817,099	2,090,711
Student Social & Cultural (Exh 15)	321,355	-		313,421	-	324,756	-
Research (Exh 16)	-	-		-	-	-	-
Public Service (Exh 17)	110,000	268,900		61,300	257,670	66,292	203,161
Internal Service Departments (Exh 18)	2,500	27,400		1,500	42,400	3,151	21,361
Student Aid, Grants, Stipends (Exh 19)	-	21,406,000		-	21,555,000	-	18,455,143
Auxiliary Enterprises (Exh 20)	732,061	58,100		561,395	76,200	554,398	39,801
Total Current Funds Revenue	39,699,104	24,519,227		38,645,463	24,253,772	38,765,696	20,810,177
Tuition and Fees Income							
Instruction and General (Exh 2)	10,802,705	-		10,017,794	-	10,018,523	-
Student Social & Cultural (Exh 15)	307,355	-		307,355	-	317,689	-
Research (Exh 16)	-	-		-	-	-	-
Public Service (Exh 17)	-	-		-	-	-	-
Internal Service Departments (Exh 18)	-	-		-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-		-	-	-	-
Total Tuition and Fees Income	11,110,060	-		10,325,149	-	10,336,212	-
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)	23,601,100	-		23,658,274	-	23,658,274	-
Student Social & Cultural (Exh 15)	-	-		-	-	-	-
Research (Exh 16)	-	-		-	-	-	-
Public Service (Exh 17)	-	-		-	-	-	-
Internal Service Departments (Exh 18)	-	-		-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-		-	-	-	-
Total State Govt Approp	23,601,100	-		23,658,274	-	23,658,274	-
Local Govt Appropriations							
Instruction and General (Exh 2)	4,000,000	-		3,894,296	-	4,023,712	-
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	4,000,000	-		3,894,296	-	4,023,712	-

Exhibit a. Summary of Current Funds Revenue by Source

**New Mexico State University
Dona Ana 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)		500	1,486,954		3,600	1,065,396	
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	24,589	-	33,159	-	23,338
Internal Service Departments (Exh 18)		-	5,800	-	7,200	-	4,274
Student Aid, Grants, Stipends (Exh 19)		-	19,145,000	-	19,245,000	-	16,391,558
Auxiliary Enterprises (Exh 20)		-	5,900	-	21,200	-	11,050
Total Federal Govt G & C		500	20,668,243	3,600	20,371,955	3,582	17,445,742
State Govt Grants & Contracts							
Instruction and General (Exh 2)		-	1,145,279	-	1,148,130	-	986,294
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	239,311	-	224,511	-	179,823
Internal Service Departments (Exh 18)		-	21,600	-	35,200	-	17,087
Student Aid, Grants, Stipends (Exh 19)		-	2,069,000	-	2,118,000	-	1,834,631
Auxiliary Enterprises (Exh 20)		-	52,200	-	55,000	-	28,751
Total State Govt G & C		-	3,527,390	-	3,580,841	-	3,046,586
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)		-	126,594	-	108,976	-	88,895
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	5,000	-	-	-	-
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	192,000	-	192,000	-	210,526
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Total Private Gifts, G & C		-	323,594	-	300,976	-	299,421
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)		-	-	-	-	-	18,428
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Total Endow, Land & Perm Funds		-	-	-	-	-	18,428

Exhibit a. Summary of Current Funds Revenue by Source

**New Mexico State University
Dona Ana 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)	30,000	-		30,000	-	25,408	-
Student Social & Cultural (Exh 15)	14,000	-		6,066	-	7,067	-
Research (Exh 16)	-	-		-	-	-	-
Public Service (Exh 17)	110,000	-		61,300	-	50,775	-
Internal Service Departments (Exh 18)	2,500	-		1,500	-	3,151	-
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	727,061	-		550,395	-	544,480	-
Total Sales & Services	883,561	-		649,261	-	630,881	-
Other Sources							
Instruction and General (Exh 2)	98,883	-		103,883	-	87,600	-
Student Social & Cultural (Exh 15)	-	-		-	-	-	-
Research (Exh 16)	-	-		-	-	-	-
Public Service (Exh 17)	-	-		-	-	15,517	-
Internal Service Departments (Exh 18)	-	-		-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	5,000	-		11,000	-	9,918	-
Total Other Sources	103,883	-		114,883	-	113,035	-
Total Current Funds Revenue (by category)							
Tuition and Fees Income	11,110,060	-		10,325,149	-	10,336,212	-
Federal Govt Appropriations	-	-		-	-	-	-
State Govt Appropriations	23,601,100	-		23,658,274	-	23,658,274	-
Local Govt Appropriations	4,000,000	-		3,894,296	-	4,023,712	-
Federal Govt Grant & Contracts	500	20,668,243		3,600	20,371,955	3,582	17,445,742
State Govt Grant & Contracts	-	3,527,390		-	3,580,841	-	3,046,586
Local Govt Grant & Contracts	-	-		-	-	-	-
Private Gifts, Grant & Contracts	-	323,594		-	300,976	-	299,421
Endow, Land & Perm Fund Income	-	-		-	-	-	18,428
Sales & Services	883,561	-		649,261	-	630,881	-
Other Sources	103,883	-		114,883	-	113,035	-
Total Current Funds Revenue	39,699,104	24,519,227		38,645,463	24,253,772	38,765,696	20,810,177

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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)	393.14	15,349,065	43.39	1,213,531		389.15	15,143,561	42.54	1,138,656	524.36	14,718,127	32.15	1,033,479
Academic Support (Exh 11)	68.90	2,576,638	9.36	164,800		68.27	2,546,974	11.12	180,761	73.48	2,399,874	7.81	132,945
Student Services (Exh 12)	60.79	2,096,673	5.70	108,983		60.79	2,026,673	3.19	59,093	59.16	2,003,336	1.93	40,041
Institutional Support (Exh 13)	44.18	1,845,259	1.03	16,400		44.18	1,770,259	2.86	20,100	49.94	1,768,000	0.68	10,972
Operation & Maintenance of Plant (Exh 14)	38.30	1,012,893	1.04	16,600		38.30	1,012,893	1.31	20,900	35.82	1,024,425	0.60	9,675
Student Social & Cultural (Exh 15)	1.29	20,700	-	-		1.36	27,301	-	-	1.12	27,694	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	5.37	178,121		0.39	7,900	4.26	153,842	0.32	7,666	3.77	137,908
Internal Service Departments (Exh 18)	15.09	459,148	1.71	27,400		14.29	480,184	2.65	42,400	17.54	489,126	1.34	21,361
Auxiliary Enterprises (Exh 20)	4.80	100,536	3.63	58,100		5.08	104,536	4.18	76,200	4.39	107,186	2.49	39,801
Total of Salaries	626.49	23,460,912	71.23	1,783,935		621.81	23,120,281	72.11	1,691,952	766.13	22,545,434	50.77	1,426,182
Faculty Salaries													
Instruction (Exh 10)	168.50	8,582,710	5.00	292,391		167.50	8,472,710	3.87	206,909	163.20	8,128,194	7.26	361,224
Academic Support (Exh 11)	-	-	-	-		-	-	-	-	0.29	14,403	0.23	11,263
Student Services (Exh 12)	-	-	-	-		-	-	-	-	-	-	0.06	3,096
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-	0.01	276	-	-
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	168.50	8,582,710	5.00	292,391		167.50	8,472,710	3.87	206,909	163.50	8,142,873	7.55	375,583
Part-Time Instructors Salaries													
Instruction (Exh 10)	155.84	5,028,884	6.61	243,710		155.84	5,028,884	4.72	174,026	277.64	4,423,346	-	-
Academic Support (Exh 11)	-	-	-	-		-	-	0.49	11,000	-	-	-	-
Student Services (Exh 12)	-	-	0.54	11,356		-	-	0.13	2,734	-	-	-	-
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 Part-Time Instructors Salaries	155.84	5,028,884	7.15	255,066		155.84	5,028,884	5.34	187,760	277.64	4,423,346	-	-
Professional Salaries													
Instruction (Exh 10)	5.00	193,277	6.00	249,973		3.20	119,533	6.00	311,828	9.98	410,597	7.80	320,051
Academic Support (Exh 11)	28.00	1,550,511	1.00	31,000		27.37	1,520,847	-	-	34.36	1,410,422	0.02	733
Student Services (Exh 12)	30.50	1,321,149	-	-		30.50	1,251,149	0.26	11,459	29.42	1,207,047	0.28	11,457
Institutional Support (Exh 13)	21.00	1,294,628	-	-		21.00	1,219,628	-	-	29.65	1,216,840	-	-
Operation & Maintenance of Plant (Exh 14)	2.00	104,047	-	-		2.00	104,047	-	-	2.58	105,794	-	-
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3.00	129,816		-	-	3.00	123,237	-	-	2.61	107,273
Internal Service Departments (Exh 18)	2.00	102,180	-	-		2.00	111,860	-	-	2.60	106,649	-	-
Auxiliary Enterprises (Exh 20)	1.00	27,679	-	-		1.00	27,679	-	-	0.67	27,679	-	-
Total of Professional Salaries	89.50	4,593,471	10.00	410,789		87.07	4,354,743	9.26	446,524	109.26	4,485,028	10.71	439,514

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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)	22.00	641,086	6.00	169,137		22.00	641,086	7.00	174,926	22.32	619,215	6.63	183,878
Academic Support (Exh 11)	26.50	797,495	-	-		26.50	797,495	-	-	29.03	805,391	-	-
Student Services (Exh 12)	25.00	691,652	-	-		25.00	691,652	-	-	26.97	747,982	-	-
Institutional Support (Exh 13)	20.00	496,152	-	-		20.00	496,152	-	-	19.02	527,434	-	-
Operation & Maintenance of Plant (Exh 14)	35.00	890,906	-	-		35.00	890,906	-	-	32.62	904,440	-	-
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-	0.83	23,010	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.00	26,405		-	-	1.00	26,405	0.22	6,038	0.97	26,923
Internal Service Departments (Exh 18)	10.59	325,427	-	-		10.29	344,664	-	-	12.22	338,904	-	-
Auxiliary Enterprises (Exh 20)	2.00	46,857	-	-		2.00	46,857	-	-	1.71	47,329	-	-
Total of Sppt Staff Salaries	141.09	3,889,575	7.00	195,542		140.79	3,908,812	8.00	201,331	144.94	4,019,743	7.60	210,801
GA/TA Salaries													
Instruction (Exh 10)	-	-	-	-		-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-		-	-	-	-	0.12	4,065	-	-
Student Services (Exh 12)	-	-	-	-		-	-	-	-	0.08	2,777	-	-
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	-	-	-	-		-	-	-	-	0.20	6,842	-	-
Student Salaries													
Instruction (Exh 10)	2.40	33,120	4.88	45,000		3.15	43,858	7.24	66,740	22.75	363,891	4.45	71,190
Academic Support (Exh 11)	-	-	0.31	5,000		-	-	1.44	22,761	6.47	103,230	1.38	22,087
Student Services (Exh 12)	0.40	5,520	0.30	5,000		0.40	5,520	-	-	1.72	27,532	-	-
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-	0.66	10,567	-	-
Operation & Maintenance of Plant (Exh 14)	0.50	6,900	-	-		0.50	6,900	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-		0.36	5,780	-	-	0.29	4,684	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-		0.09	1,400	-	-	0.03	512	-	-
Internal Service Departments (Exh 18)	1.60	19,710	-	-		2.00	23,660	-	-	2.08	33,344	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		2.08	30,000	-	-	0.90	14,325	-	-
Total of Student Salaries	4.90	65,250	5.49	55,000		8.58	117,118	8.68	89,501	34.90	558,085	5.83	93,277
Federal Work Study Salaries													
Instruction (Exh 10)	-	-	2.14	34,200		-	-	2.42	38,600	0.11	1,728	1.59	25,424
Academic Support (Exh 11)	-	-	3.19	51,000		-	-	1.85	29,500	0.27	4,517	1.25	19,966
Student Services (Exh 12)	-	-	1.62	25,900		-	-	0.44	7,100	0.07	1,110	0.23	3,745
Institutional Support (Exh 13)	-	-	0.42	6,700		-	-	0.31	5,000	0.06	921	0.19	3,105
Operation & Maintenance of Plant (Exh 14)	-	-	0.27	4,300		-	-	0.57	9,100	0.09	1,393	0.29	4,699
Student Social & Cultural (Exh 15)	1.29	20,700	-	-		-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.18	2,900		-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.22	3,371	0.36	5,800		-	-	0.45	7,200	0.09	1,267	0.27	4,274
Auxiliary Enterprises (Exh 20)	1.80	26,000	0.37	5,900		-	-	0.75	21,200	0.20	3,277	0.69	11,050
Total of Fed W/S Salaries	3.31	50,071	8.55	136,700		-	-	6.79	117,700	0.89	14,213	4.51	72,263

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Dona Ana 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)	29.05	409,160	6.59	105,500		26.75	378,120	7.60	121,600	1.30	21,102	4.34	69,434
Academic Support (Exh 11)	12.20	168,360	4.86	77,800		12.20	168,360	7.34	117,500	2.03	32,505	4.93	78,896
Student Services (Exh 12)	4.10	56,580	3.09	49,500		4.10	56,580	2.36	37,800	0.69	10,972	1.36	21,743
Institutional Support (Exh 13)	2.40	33,120	0.61	9,700		2.40	33,120	2.55	15,100	0.25	3,970	0.49	7,867
Operation & Maintenance of Plant (Exh 14)	0.80	11,040	0.77	12,300		0.80	11,040	0.74	11,800	0.16	2,511	0.31	4,976
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.19	19,000		-	-	0.26	4,200	0.07	1,116	0.14	2,212
Internal Service Departments (Exh 18)	0.68	8,460	1.35	21,600		-	-	2.20	35,200	0.54	8,622	1.07	17,087
Auxiliary Enterprises (Exh 20)	-	-	3.26	52,200		-	-	3.43	55,000	0.91	14,508	1.80	28,751
Total of State W/S Salaries	49.23	686,720	21.72	347,600		46.25	647,220	26.48	398,200	5.95	95,306	14.44	230,966
Other Salaries													
Instruction (Exh 10)	10.35	460,828	6.17	73,620		10.71	459,370	3.69	44,027	27.06	750,054	0.08	2,278
Academic Support (Exh 11)	2.20	60,272	-	-		2.20	60,272	-	-	0.91	25,341	-	-
Student Services (Exh 12)	0.79	21,772	0.15	17,227		0.79	21,772	-	-	0.21	5,916	-	-
Institutional Support (Exh 13)	0.78	21,359	-	-		0.78	21,359	-	-	0.29	7,992	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-	0.37	10,287	-	-
Student Social & Cultural (Exh 15)	-	-	-	-		1.00	21,521	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-		0.30	6,500	-	-	-	-	0.05	1,500
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-	0.01	340	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-	-	68	-	-
Total of Other Salaries	14.12	564,231	6.32	90,847		15.78	590,794	3.69	44,027	28.85	799,998	0.13	3,778
Summary of Salaries (by type)													
Faculty Salaries	168.50	8,582,710	5.00	292,391		167.50	8,472,710	3.87	206,909	163.50	8,142,873	7.55	375,583
Part-Time Instructors Salaries	155.84	5,028,884	7.15	255,066		155.84	5,028,884	5.34	187,760	277.64	4,423,346	-	-
Professional Salaries	89.50	4,593,471	10.00	410,789		87.07	4,354,743	9.26	446,524	109.26	4,485,028	10.71	439,514
Support Staff Salaries	141.09	3,889,575	7.00	195,542		140.79	3,908,812	8.00	201,331	144.94	4,019,743	7.60	210,801
GA/TA Salaries	-	-	-	-		-	-	-	-	0.20	6,842	-	-
Student Salaries	4.90	65,250	5.49	55,000		8.58	117,118	8.68	89,501	34.90	558,085	5.83	93,277
Federal Work Study Salaries	3.31	50,071	8.55	136,700		-	-	6.79	117,700	0.89	14,213	4.51	72,263
State Work Study Salaries	49.23	686,720	21.72	347,600		46.25	647,220	26.48	398,200	5.95	95,306	14.44	230,966
Other Salaries	14.12	564,231	6.32	90,847		15.78	590,794	3.69	44,027	28.85	799,998	0.13	3,778
Total of Salaries (by type)	626.49	23,460,912	71.23	1,783,935		621.81	23,120,281	72.11	1,691,952	766.13	22,545,434	50.77	1,426,182

Exhibit e. Salaries of Principal Officers

**New Mexico State University
Dona Ana Campus**

			Operating Budget 2014-2015		Unaudited Actuals 2014-2015 (Note 1)
Exhibit 11					
VP for Academic Affairs	Torres		116,725		120,000
Exhibit 12					
VP for Student Services	Ledesma		85,743		89,005
Exhibit 13					
Campus President	Scott		175,000		175,000
VP for Business and Finance	Brooks		126,218		108,000
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2015.					