

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 1
SUMMARY OF CURRENT FUNDS AND PLANT FUNDS**

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Instruction and General (Exhibit 2)		16,786,246		1,678,210		16,642,959		1,763,834		16,864,594		1,536,269
Student Social and Cultural (Exhibit 15)		221,500		0		231,127		0		224,453		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		926,619		2,499,197		893,015		3,534,616		931,794		2,759,546
Internal Service (Exhibit 18)		260,000		0		0		0		2,275		0
Student Aid (Exhibit 19)		35,000		10,340,000		70,000		8,157,338		36,867		6,351,881
Auxiliaries (Exhibit 20)		578,000		0		961,000		0		955,060		0
SUB-TOTAL CURRENT FUNDS		18,807,365		14,517,407		18,798,101		13,455,788		19,015,044		10,647,696
Capital Outlay (Exhibit I)		1,605,000		0		836,595		0		725,174		0
Renewals and Replacements (Exhibit II)		0		0		25,000		0		46,328		0
Retirement of Indebtedness (Exhibit III)		1,230,000		0		1,180,000		0		1,179,034		0
TOTAL REVENUES		21,642,365		14,517,407		20,839,696		13,455,788		20,965,579		10,647,696
BEGINNING BALANCES												
Instruction and General (Exhibit 2)		746,900		0		1,420,245		0		1,420,245		0
Student Social and Cultural (Exhibit 15)		456,388		0		465,325		0		465,325		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		49,884		0		141,923		0		141,923		0
Internal Service (Exhibit 18)		334,035		0		289,908		0		289,908		0
Student Aid (Exhibit 19)		0		0		18,015		0		18,015		0
Auxiliaries (Exhibit 20)		914,087		0		862,514		0		862,514		0
SUB-TOTAL CURRENT FUNDS		2,501,294		0		3,197,930		0		3,197,930		0
Capital Outlay (Exhibit I)		6,527,393		0		7,578,056		0		7,578,056		0
Renewals and Replacements (Exhibit II)		1,874,030		0		2,049,045		0		2,049,045		0
Retirement of Indebtedness (Exhibit III)		2,691,517		0		2,651,005		0		2,651,005		0
TOTAL BEGINNING BALANCES		13,594,234		0		15,476,036		0		15,476,036		0
TOTAL AVAILABLE												
Instruction and General (Exhibit 2)		17,533,146		1,678,210		18,063,204		1,763,834		18,284,839		1,536,269
Student Social and Cultural (Exhibit 15)		677,888		0		696,452		0		689,778		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		976,503		2,499,197		1,034,938		3,534,616		1,073,717		2,759,546
Internal Service (Exhibit 18)		594,035		0		289,908		0		292,183		0
Student Aid (Exhibit 19)		35,000		10,340,000		88,015		8,157,338		54,882		6,351,881
Auxiliaries (Exhibit 20)		1,492,087		0		1,823,514		0		1,817,574		0
SUB-TOTAL CURRENT FUNDS		21,308,659		14,517,407		21,996,031		13,455,788		22,212,974		10,647,696
Capital Outlay (Exhibit I)		8,132,393		0		8,414,651		0		8,303,230		0
Renewals and Replacements (Exhibit II)		1,874,030		0		2,074,045		0		2,095,373		0
Retirement of Indebtedness (Exhibit III)		3,921,517		0		3,831,005		0		3,830,039		0
GRAND TOTAL AVAILABLE		35,236,599		14,517,407		36,315,732		13,455,788		36,441,615		10,647,696

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 1
SUMMARY OF CURRENT FUNDS AND PLANT FUNDS**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXPENDITURES												
Instruction and General (Exhibit 2)	275.10	16,779,358	23.77	1,678,210	270.99	17,070,198	27.16	1,763,834	275.24	16,684,845	23.14	1,536,269
Student Social and Cultural (Exhibit 15)	3.23	174,987	0.00	0	4.00	185,969	0.00	0	4.12	159,591	0.00	0
Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service (Exhibit 17)	7.51	1,044,570	31.24	2,499,197	7.66	995,851	26.41	3,534,616	8.79	919,349	22.81	2,759,546
Internal Service (Exhibit 18)	13.59	327,013	0.00	0	13.16	134,187	0.00	0	14.18	(99,267)	0.00	0
Student Aid (Exhibit 19)	0.00	205,696	0.00	10,340,000	0.00	290,000	0.00	8,157,338	0.00	286,290	0.00	6,351,881
Auxiliaries (Exhibit 20)	0.16	555,443	0.00	0	1.66	802,500	0.00	0	0.10	777,880	0.00	0
SUB-TOTAL CURRENT FUNDS	299.59	19,087,067	55.01	14,517,407	297.47	19,478,705	53.57	13,455,788	302.43	18,728,687	45.95	10,647,696
Capital Outlay (Exhibit I)		1,620,000				920,595				738,939		
Renewals and Replacements (Exhibit II)		405,673				650,000				352,283		
Retirement of Indebtedness (Exhibit III)		664,750				664,750				656,313		
TOTAL EXPENDITURES	299.59	21,777,490	55.01	14,517,407	297.47	21,714,050	53.57	13,455,788	302.43	20,476,222	45.95	10,647,696
TRANSFERS in or (OUT)												
Instruction and General (Exhibit 2)		(193,850)				(465,139)				(465,139)		
Student Social and Cultural (Exhibit 15)		0				0				0		
Research (Exhibit 16)						0						
Public Service (Exhibit 17)		70,000				0				0		
Internal Service (Exhibit 18)		(150,000)				0						
Student Aid (Exhibit 19)		170,696				201,985				201,985		
Auxiliaries (Exhibit 20)		0				0				0		
SUB-TOTAL CURRENT FUNDS		(103,154)				(263,154)				(263,154)		
Capital Outlay (Exhibit I)		(250,000)				(90,000)				(90,000)		
Renewals and Replacements (Exhibit II)		353,154				353,154				353,154		
Retirement of Indebtedness (Exhibit III)		0				0				0		
TOTAL TRANSFERS		0				0				0		
ENDING BALANCES												
Instruction and General (Exhibit 2)		559,938		0		527,867		0		1,134,855		(0)
Student Social and Cultural (Exhibit 15)		502,901		0		510,483		0		530,187		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		1,933		0		39,087		0		154,368		0
Internal Service (Exhibit 18)		117,022		0		155,721		0		391,450		0
Student Aid (Exhibit 19)		0		0		0		0		(29,423)		0
Auxiliaries (Exhibit 20)		936,644		0		1,021,014		0		1,039,695		0
SUB-TOTAL CURRENT FUNDS		2,118,438		0		2,254,172		0		3,221,133		0
Capital Outlay (Exhibit I)		6,262,393				7,404,056				7,474,291		
Renewals and Replacements (Exhibit II)		1,821,511				1,777,199				2,096,244		
Retirement of Indebtedness (Exhibit III)		3,256,767				3,166,255				3,173,726		
TOTAL ENDING BALANCES		13,459,109		0		14,601,682		0		15,965,393		0
TOTAL EXPENDITURES, TRANSFERS, AND BALANCES	299.59	35,236,599	55.01	14,517,407	297.47	36,315,732	53.57	13,455,788	302.43	36,441,615	45.95	10,647,696

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 1A
DETAIL OF TRANSFERS**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SECTION A												
<u>I&G IN or (OUT)</u>												
MANDATORY												
Retirement of Indebtedness		0				0				0		
Student Loan Matching												
REQUIRED												
State 3% Scholarship		(129,772)				(129,772)				(129,772)		
Building Renewals and Replacements		(255,673)				(255,673)				(255,673)		
Equipment Renewals and Replacements		(97,481)				(97,481)				(97,481)		
Capital Outlay		0				0				0		
Plant Equipment												
NON-MANDATORY												
Research		0				0				0		
Internal Service		150,000								0		
Student Aid		(40,924)				(72,213)				(72,213)		
Public Service		0				0				0		
Auxiliaries		0				0				0		
Renewals and Replacements												
Capital Outlay		180,000				90,000				90,000		
TOTAL FROM I&G		(193,850)				(465,139)				(465,139)		
SECTION B												
<u>NET TRANSFERS IN or (OUT)</u>												
Instruction and General		(193,850)				(465,139)				(465,139)		
Research		0				0				0		
Internal Service		(150,000)				0						
Student Aid		170,696				201,985				201,985		
Auxiliaries		0				0				0		
Public Service		0				0				0		
<u>NET TRANSFERS IN or (OUT)</u>												
Current Funds		.				.				.		
Capital Outlay		(180,000)				(90,000)				(90,000)		
Plant Equipment												
Renewals and Replacements		353,154				353,154				353,154		
Retirement of Indebtedness		0				0				0		
Loan Funds												
Endowment Funds												
		0				0				0		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Fees (Exhibit 3)		3,860,646				3,620,159				3,784,884		
Federal Appropriations (Exhibit 4)												
State Appropriations (Exhibit 4)		11,618,400				11,699,600				11,737,527		
Local Appropriations		1,050,000				1,060,000				1,074,370		
Federal Grants and Contracts (Exhibit 5)		0		494,461		0		620,395		0		640,654
State Grants and Contracts (Exhibit 5)				1,183,749				1,143,439				872,319
Local Grants and Contracts (Exhibit 5)												23,295
Private Gifts (Exhibit 6)		0				0				11,831		
Endowments, Land, and Permanent Fund (Exhibit 7)												
Sales and Services												
Other Sources (Exhibit 9)		257,200				263,200				255,982		
TOTAL REVENUE		16,786,246		1,678,210		16,642,959		1,763,834		16,864,594		1,536,269
BEGINNING BALANCE		746,900		0		1,420,245		0		1,420,245		0
TOTAL AVAILABLE		17,533,146		1,678,210		18,063,204		1,763,834		18,284,839		1,536,269
EXPENDITURES												
Instruction (Exhibit 10)	160.93	8,599,038	23.77	1,678,210	159.75	8,376,157	27.16	1,763,834	161.38	8,121,628	23.14	1,536,269
Academic Support (Exhibit 11)	11.45	763,309	0.00	0	10.76	739,471	0.00	0	10.64	606,031	0.00	0
Student Affairs (Exhibit 12)	29.96	1,605,799	0.00	0	28.00	1,521,932	0.00	0	29.35	1,424,741	0.00	0
Institutional Support (Exhibit 13)	40.29	3,522,651	0.00	0	41.61	3,959,313	0.00	0	41.70	4,030,118	0.00	0
Plant Operations (Exhibit 14)	32.48	2,316,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	0
TOTAL EXPENDITURES	275.10	16,806,808	23.77	1,678,210	270.99	17,070,198	27.16	1,763,834	275.24	16,684,845	23.14	1,536,269
TRANSFERS IN or (OUT)												
Equipment (New Life Cycle)		0				0				0		
Research												
Public Service						0				0		
Internal Service		150,000				0				0		
Student Aid (3%)		(129,772)				(129,772)				(129,772)		
Student Aid		(40,924)				(72,213)				(72,213)		
Auxiliaries		0				0				0		
Plant Operations												
Retirement of Indebtedness		0				0				0		
Student Loan												
Capital Outlay		180,000				90,000				90,000		
Building Renewal and Replacement		(255,673)				(255,673)				(255,673)		
Equipment Renewal and Replacement		(97,481)				(97,481)				(97,481)		
Student Social and Cultural		0				0				0		
TOTAL TRANSFERS		(193,850)		0		(465,139)		0		(465,139)		0
ENDING BALANCE		532,488		0		527,867		0		1,134,855		(0)
Instruction		51.16%				49.07%				48.68%		
Academic Support		4.54%				4.33%				3.63%		
Student Affairs		9.55%				8.92%				8.54%		
Institutional Support		20.96%				23.19%				24.15%		
Plant Operations		13.78%				14.49%				15.00%		

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**EXHIBIT 3
STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION												
RESIDENT FULL-TIME												
Summer		19,287				13,992				13,993		
Fall		819,991				713,223				713,943		
Spring		768,045				743,289				743,200		
TOTAL		1,607,323				1,470,504				1,471,135		
RESIDENT PART-TIME												
Summer		241,665				212,781				212,781		
Fall		309,609				294,888				295,128		
Spring		281,664				245,206				247,516		
TOTAL		832,938				752,875				755,425		
TOTAL RESIDENT TUITION		2,440,261				2,223,379				2,226,561		
NON-RESIDENT FULL-TIME												
Summer		4,074				1,464				1,464		
Fall		122,988				114,076				112,108		
Spring		125,136				100,804				100,804		
TOTAL		252,198				216,344				214,376		
NON-RESIDENT PART-TIME												
Summer		75,000				52,509				28,716		
Fall		74,377				21,453				21,453		
Spring		52,793				50,631				54,087		
TOTAL		202,170				124,593				104,256		
TOTAL NON-RESIDENT TUITION		454,368				340,937				318,632		
OUT-OF-DISTRICT												
Summer		4,512				5,856				58,151		
Fall		285,220				268,002				268,578		
Spring		235,335				197,533				212,939		
TOTAL OUT-OF-DISTRICT TUITION		525,067				471,391				539,668		
TOTAL TUITION		3,419,696				3,035,707				3,084,861		
MISCELLANEOUS FEES												
Graduation		150				300				265		
Lab Fee		10,000				8,000				9,096		
Special Exam		55,000				50,000				68,112		
Miscellaneous Fees		600				700				681		
Participant Fees		310,000				290,000				371,285		
Testing		16,000				153,952				165,793		
Medical Instruction Liability Fees		6,500				14,000				5,995		
TEAS Testing Fees		1,330				5,000				0		
Distance Ed Fee		40,000				500				78,797		
Lasergrade Testing		870				62,000				0		
Nursing Assistant Testing Fee		500				0				0		
TOTAL FEES		440,950				584,452				700,023		
TOTAL TUITION AND FEES		3,860,646				3,620,159				3,784,884		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 5
GOVERNMENT GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FEDERAL												
Administration of Student Aid		0				0				0		
3FWSP Federal Workstudy				0				0				0
Carl Perkins Federal				20,000				33,000				82,557
NM SWAG				24,000				20,583				50,855
3ABEF Adult Basic Education				200,451				191,372				0
3JTP3 JTPA Title III				0				0				0
3CARF Carl Perkins Instruction				94,362				94,500				20,746
I-BEST Contract				0				39,853				25,795
3CYFD Food Program				15,000				10,000				4,206
Title V				2,000				231,087				0
3TANF Temp Asst. Needy Families				138,648				0				269,658
3NMW4 NM Works Region IV				0				0				0
ABE Federsl				0				0				186,837
TOTAL FEDERAL		0	0.00	494,461		0	0.00	620,395		0	0.00	640,654
STATE												
3SWSP State Workstudy				0				0				0
3ABET ABE - Textbooks				0				0				23,202
3ABES ABE - State				413,027				436,006				347,570
3MESA ABE - Mesa Project				0				0				0
3SMOK3 Smoking Program				76,690				0				0
TANF				0				0				0
3CFDA Child Adult and Summer Food Program				6,000				6,000				0
3GEAR Family Literacy (GEAR-UP)				0				0				0
3ATTC Addiction Technology Transfer Center				0				0				0
3NMW4 NM Works Region IV				0				0				0
3TITL1 Title V				688,032				647,367				501,547
3NMSU NMSU-SWAG				0				54,066				0
3NMW4 NM Works Region IV				0				0				0
TOTAL STATE			0.00	1,183,749			0.00	1,143,439			0.00	872,319
BENEFITS - MERIT PAY				0				0				0
TOTAL GRANTS AND CONTRACTS FOR I&G	0.00	0	0.00	1,678,210	0.00	0	0.00	1,763,834	0.00	0	0.00	1,512,973

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EXHIBIT 6

EXHIBIT C
PRIVATE GIFTS, GRANTS, AND CONTRACTS FOR INSTRUCTION AND GENERAL

[illegible]

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EXHIBIT 7
ENDOWMENT INCOME, LAND INCOME, AND PERMANENT INCOME FOR INSTRUCTION AND GENERAL

[illegible]

EXHIBIT 9
OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL

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EXHIBIT 10

EXPENDITURES FOR INSTRUCTION

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION												
3LIBA Liberal Arts	25.21	1,068,052			23.18	956,634			29.00	859,522		
3ADCA Assoc. Dean of Career Admin		0			0.00	110,238			0.00	114,977		
3BUSBA Business Administration	9.66	361,496			4.70	204,005			6.00	191,022		
3NTSC Natural Sciences	22.01	729,103			18.03	586,130			18.26	582,707		
3CRIM Criminal Justice	0.00	0			0.00	0			0.00	13,159		
3PAC Performing Arts Center	0.00	0			0.00	0			0.00	21,356		
3CWCD Instruction/CTRG	0.00	26,246			2.15	62,500			1.60	55,816		
3HVC Human Services	0.00	0			0.00	0			0.00	45,667		
TOTAL ACADEMIC INSTRUCTION	56.88	2,184,897			48.06	1,919,507			54.86	1,884,226		
VOCATIONAL INSTRUCTION												
3NURS Nursing	7.51	385,774			8.55	410,155			7.50	399,396		
3AUTO Auto Mechanics	2.27	85,463			2.35	88,930			2.00	95,028		
3AIRP Airframe and Powerplant	4.84	229,504			4.55	258,156			3.00	237,451		
3ELEC Electronics	1.27	56,713			1.38	60,151			2.00	61,426		
3WELD Welding	2.20	95,543			2.76	116,555			2.80	111,450		
3OFFP Office Practices	5.37	185,778			4.52	159,868			5.50	153,042		
3FIRE Fire Technology	1.43	40,750			0.28	9,330			0.50	7,685		
3PLOT Professional Pilot Training	0.27	7,400			1.00	41,373			0.50	41,410		
3CDEV Child Development	1.24	42,253			1.24	36,720			2.00	34,836		
3EMT Emergency Medical Technician	18.24	720,876			24.25	852,307			23.36	823,597		
3SPEC Special Services	16.14	613,421			14.94	556,693			10.91	509,373		
3INDU Industrial Engineering Technology	1.42	36,000			2.27	58,533			2.83	64,149		
3HVAC Heating and Cooling	1.49	70,431			2.19	86,078			2.49	87,777		
3DRAF Drafting and Design	2.10	99,761			1.13	60,462			2.50	60,155		
3SAFE Safety Engineering Technology	1.29	57,118			1.40	59,156			1.00	59,770		
3TEST Testing	3.00	153,430			3.00	150,539			3.00	155,930		
3OCCP Occupational Therapy	3.32	147,244			3.74	149,242			2.50	143,924		
3OUTC Outcomes Measurement	0.00	40,109			0.00	35,000			0.00	19,383		
3RADT Rad Tech	1.07	34,760			1.27	39,000			1.00	40,223		
3RESP Respiratory Therapy	3.13	148,726			4.26	181,354			5.50	164,889		
3MEDA Medical Assisting	5.69	237,389			5.69	230,646			4.06	228,593		
3HLTH Dean of Health	2.00	95,496			2.00	97,158			2.00	97,763		
3NURA Nursing Assistant	5.13	164,003			4.89	152,413			4.90	153,009		
3PHAR Pharmacy Program	0.49	15,570			0.59	17,500			0.50	17,483		
3CDL2 CDL Training Program	0.14	6,400			0.57	60,138			1.00	48,072		
3PHLB Phlebotomy	0.82	28,220			0.48	18,610			0.50	15,597		
3HYGU3 Dental Hygiene Instruction	2.65	120,900			2.30	120,883			2.00	119,367		
3DEVS Developmental Studies	0.00	0			0.00	0			1.50	55,816		
3LLT Learning Technologies	0.00	0			0.00	0			0.00	0		
3EPT Electronic Publishing Tech	2.16	108,775			3.06	121,660			4.50	105,803		
3YEMT YEMT	1.00	39,830			1.44	52,549			2.00	55,956		
3WEBCT WebCT	0.24	53,300			0.00	40,000			0.00	37,686		
3DAST2 Dental Assisting Program	0.67	19,600			0.48	13,500			0.46	8,060		
3NURX Nursing Expansion	0.50	33,300			0.60	33,929			0.75	41,294		
961019 Federal Workstudy	3.33	45,000	0.00	0	3.55	48,000	0.00	0	0.29	3,956	0.00	0
961016 State Workstudy	1.63	22,000	0.00	0	0.96	13,000	0.00	0	1.17	15,773	0.00	0
TOTAL VOCATIONAL INSTRUCTION	104.05	4,240,837	0.00	0	111.69	4,429,588	0.00	0	106.52	4,275,123	0.00	0
COMMUNITY EDUCATION												
3IBEST I-Best Contract			0.00	0			0.00	0			1.00	0
3ABES Adult Basic Education [ABE] (S)			9.52	413,027			9.75	436,006			8.06	347,793
3ABET ABE - Textbooks [ABE-T] (S)			0.00	20,000			0.00	33,000			0.00	23,202
3TANF Temp Asst. Needy Families			1.00	138,648			1.15	231,087			1.00	269,658
3ARRA ARRA State Fiscal Stabilization Grant			0.00	24,000			0.30	20,583			0.24	10,295
3CARF Carl Perkins Federal			1.00	94,362			0.00	94,500			0.80	82,557
3SMOK3 Smoking Program			1.27	76,690			0.00	0			1.00	0
3TITL1 Title V			5.57	688,032			8.17	647,367			4.68	501,547
Community Adj. Investment Program			0.00	0			0.00	0			0.00	0
3NMW4 NM Works Region IV			0.00	0			0.00	0			0.00	8,690
3NMW3 NMWP Region III			0.00	0			0.00	0			0.00	20,523
3RPO Shared Solutions			0.00	0			0.00	0			0.00	0
3WRAP WRAP - ABE			0.00	0			0.00	0			0.00	0
3JTPA JTPA - Title II Aviation (F)			0.00	0			0.00	0			0.00	0
3ABEF ABE Federal (F)			5.41	200,451			5.62	191,372			6.34	186,837
3WTFWK Welfare to Work - Labor Dept (S)			0.00	0			0.00	0			0.00	0
3ATTC Addiction Technology Transfer Center			0.00	0			0.00	0			0.00	0
3GEAR Family Literacy (GEAR-UP)			0.00	0			1.05	54,066			0.03	50,787
3HOBBS Title V Hobbs			0.00	2,000			0.00	10,000			0.00	4,309
3TITL2 Title V			0.00	0			1.12	39,853			0.00	25,863
3CYFD Food Program			0.00	15,000			0.00	0			0.00	0
3CFDA Child Adult and Summer Food Program			0.00	6,000			0.00	6,000			0.00	4,206
3WIAYG Youth Services			0.00	0			0.00	0			0.00	0
TOTAL COMMUNITY EDUCATION			23.77	1,678,210			27.16	1,763,834			23.14	1,536,269
ITEMS NOT IN 10As												
962061 Retirement		654,592				651,466				649,156		
962062 Social Security and Medicare		439,266				437,168				402,357		
962063 Group Insurance		421,465				419,453				335,999		
962064 Worker's Compensation		63,160				63,160				8,863		
962065 Unemployment Insurance		20,000				20,000				43,560		
962066 Waiver of Tuition		35,000				35,000				23,552		
962069 Vacation Accruals		10,000				10,000				7,376		
962066 Retiree Health		143,149				142,465				104,746		
110-920 Internal Services		386,672				386,672				386,671		
Professional Merit Pay		0		0		0		0		0		0
Staff Merit Pay		0		0		0		0		0		0
Faculty Merit Pay		0		0		0		0		0		0
Unallocated		0		0		0		0		0		0
TOTAL BENEFITS		2,173,304		0		2,165,385		0		1,962,279		0
TOTAL INSTRUCTION	160.93	8,599,038	23.77	1,678,210	159.75	8,514,480	27.16	1,763,834	161.38	8,121,628	23.14	1,536,269

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION													
3LIBA	Liberal Arts												
	Faculty Salaries	21.58	848,947			20.52	803,447			27.00	737,871		
	Professional Salaries	1.00	72,992			1.00	72,992			1.00	73,722		
	Support Salaries	1.00	24,295			1.00	24,295			1.00	24,544		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.63	27,250			0.48	6,500			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.18	2,500			0.00	0		
	Supplies and Expenses		88,568				37,500				20,830		
	Travel		0				3,400				2,555		
	Equipment		6,000				6,000				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	25.21	1,068,052			23.18	956,634			29.00	859,522		
3BUSA	Business Administration												
	Faculty Salaries	7.66	248,964			2.20	79,606			2.00	70,502		
	Professional Salaries	1.00	72,992			0.50	45,367			1.00	45,367		
	Support Salaries	1.00	25,480			1.00	27,594			1.00	25,841		
	Technician Salaries	0.00	0			0.00	0			1.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			1.00	45,438			1.00	41,426		
	Supplies and Expenses		14,060				5,000				5,523		
	Travel		0				1,000				2,363		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Purchase of Media)		0				0				0		
	TOTAL	9.66	361,496			4.70	204,005			6.00	191,022		
3NTSC	Natural Sciences												
	Faculty Salaries	19.10	653,538			16.03	543,046			16.50	538,815		
	Professional Salaries	0.50	17,562			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	2.41	32,600			2.00	27,084			1.76	23,934		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		25,403				15,000				19,079		
	Travel		0				1,000				879		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	22.01	729,103			18.03	586,130			18.26	582,707		
3ADCA	Assoc. Dean of Career-Admin												
	Faculty Salaries	0.00	0			0.00	0			0.00	1,674		
	Professional Salaries	1.00	72,992			1.00	73,722			1.00	73,722		
	Support Salaries	1.00	22,043			1.00	23,516			1.00	22,277		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		12,400				13,000				14,641		
	Travel		0				0				2,663		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	2.00	107,435			2.00	110,238			2.00	114,977		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION (CONT)													
3CRIM	Criminal Justice												
	Faculty Salaries	0.00	0			0.00	0			1.20	13,020		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				139		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	13,159		
3CLRC	Computer Lab Operations												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3CWCD	Instruction/CTRG												
	Faculty Salaries	0.00	0			1.67	46,500			1.60	47,120		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.48	6,000			0.00	5,655		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		25,000				10,000				3,041		
	Travel		1,246				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	26,246			2.15	62,500			1.60	55,816		
3PAC	Performing Arts Center												
	Faculty Salaries	0.00	0			0.00	0			.4	7,440		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	5,786		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	2,057		
	Supplies and Expenses		25,000				0				6,073		
	Travel		1,246				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	26,246			0.00	0			0.00	21,356		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION (CONT)													
3HSVC	Human Services												
	Faculty Salaries	0.00	0			0.00	0			1.00	44,257		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				1,410		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	0			0.00	0			1.00	45,667		
3KIRT2	Kirtland AFB Project												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
TOTAL ACADEMIC INSTRUCTION		58.88	2,318,578			50.06	1,919,507			58.46	1,884,226		
DETAIL OF ACADEMIC INSTRUCTION													
	Faculty Salaries	48.34	1,751,449			40.42	1,472,599			49.30	1,460,699		
	Professional Salaries	2.50	236,538			1.50	192,081			2.00	192,811		
	Support Salaries	2.00	71,818			2.00	75,405			2.00	72,662		
	Technician Salaries	0.00	0			0.00	0			1.00	0		
	Student Salaries	4.04	59,850			2.96	39,584			1.76	35,376		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			1.18	47,938			1.00	41,426		
	Supplies and Expenses		165,431				80,500				66,720		
	Travel		1,246				5,400				14,533		
	Equipment		6,000				6,000				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	56.88	2,292,332			48.06	1,919,507			57.06	1,884,226		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>VOCATIONAL INSTRUCTION</u>													
3NURS	Nursing												
	Faculty Salaries	7.51	346,620			8.40	360,863			7.50	364,264		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	3,336		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.15	15,292			0.00	10,820		
	Supplies and Expenses		35,154				30,000				20,975		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	7.51	385,774			8.55	410,155			7.50	399,396		
3AUTO	Auto Mechanics												
	Faculty Salaries	1.97	69,943			2.31	79,930			2.00	83,073		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.30	4,000			0.04	500			0.00	669		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		11,520				8,000				10,853		
	Travel		0				500				432		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	2.27	85,463			2.35	88,930			2.00	95,028		
3AIRP	Airframe and Powerplant												
	Faculty Salaries	3.25	138,347			2.55	117,913			2.50	111,386		
	Professional Salaries	1.00	51,477			1.00	55,992			0.50	55,992		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.59	8,000			1.00	39,751			0.00	38,874		
	Supplies and Expenses		31,680				40,000				24,436		
	Travel		0				2,500				5,694		
	Equipment		0				2,000				1,071		
	Benefits		0				0				0		
	Misc. (Advertising/State Appropriation)		0				0				0		
	TOTAL	4.84	229,504			4.55	258,156			3.00	237,451		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3ELEC	Electronics												
	Faculty Salaries	1.27	51,310			1.38	54,748			2.00	59,908		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,403				5,403				1,517		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.27	56,713			1.38	60,151			2.00	61,426		
3WELD	Welding												
	Faculty Salaries	1.90	65,503			2.52	83,355			2.50	92,994		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.30	4,000			0.24	2,700			0.30	2,291		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		26,040				30,500				16,165		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	2.20	95,543			2.76	116,555			2.80	111,450		
3OFFP	Office Practices												
	Faculty Salaries	4.87	167,750			4.02	145,032			5.00	138,668		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.50	12,708			0.50	12,836			0.50	12,834		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,320				2,000				631		
	Travel		0				0				909		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	5.37	185,778			4.52	159,868			5.50	153,042		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3FIRE	Fire Technology												
	Faculty Salaries	1.43	40,000			0.28	8,580			0.50	6,200		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		750				750				380		
	Travel		0				0				1,106		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.43	40,750			0.28	9,330			0.50	7,685		
3PLOT	Professional Pilot Training												
	Faculty Salaries	0.27	7,400			1.00	40,873			0.50	41,245		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				500				8		
	Travel		0				0				157		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.27	7,400			1.00	41,373			0.50	41,410		
3CDEV	Child Development Center												
	Faculty Salaries	1.24	34,720			1.24	34,720			2.00	33,437		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		7,533				2,000				1,400		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.24	42,253			1.24	36,720			2.00	34,836		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3EMT	Emergency Medical Technician												
	Faculty Salaries	15.35	497,925			21.14	648,596			21.00	621,411		
	Professional Salaries	1.00	75,346			1.00	76,100			1.00	84,880		
	Support Salaries	1.00	21,407			1.00	21,611			1.00	21,611		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.89	12,000			1.11	15,000			0.36	10,299		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		106,368				85,000				80,030		
	Travel		7,830				6,000				5,365		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	18.24	720,876			24.25	852,307			23.36	823,597		
3SPEC	Special Services												
	Faculty Salaries	11.64	352,716			10.44	319,951			6.80	318,203		
	Professional Salaries	3.00	132,548			2.00	85,507			2.00	86,664		
	Support Salaries	1.00	21,407			1.00	20,936			1.10	11,253		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.01	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.50	6,750			1.50	53,299			1.00	50,505		
	Supplies and Expenses		100,000				75,000				42,491		
	Travel		0				2,000				257		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	16.14	613,421			14.94	556,693			10.91	509,373		
3INDU	Industrial Engineering Technology												
	Faculty Salaries	0.68	19,000			1.38	38,533			2.00	43,101		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.74	10,000			0.89	12,000			0.83	10,434		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		7,000				8,000				10,613		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.42	36,000			2.27	58,533			2.83	64,149		

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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3HVAC	Heating and Cooling												
	Faculty Salaries	1.49	56,231			2.02	71,578			2.00	71,020		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.17	2,000			0.49	2,513		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		14,200				12,500				14,245		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Rentals)		0				0				0		
	TOTAL	1.49	70,431			2.19	86,078			2.49	87,777		
3DRAF	Drafting and Design												
	Faculty Salaries	2.10	93,521			1.13	50,462			2.50	54,777		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		6,240				10,000				5,378		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	2.10	99,761			1.13	60,462			2.50	60,155		
3SAFE	Safety Engineering												
	Faculty Salaries	1.29	54,118			1.40	57,656			1.00	58,380		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		3,000				1,500				1,390		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.29	57,118			1.40	59,156			1.00	59,770		

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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3TEST	Testing												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	3.00	123,334			3.00	128,039			3.00	127,773		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		30,096				20,000				24,814		
	Travel		0				2,500				0		
	Equipment		0				0				3,343		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	3.00	153,430			3.00	150,539			3.00	155,930		
3OCCP	Occupational Therapy												
	Faculty Salaries	3.32	120,731			3.74	133,242			2.50	129,367		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	4,000		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		20,513				10,000				9,316		
	Travel		2,000				2,000				1,241		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	3.32	147,244			3.74	149,242			2.50	143,924		
3OUTC	Outcomes Measurement												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		40,109				35,000				19,383		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	40,109			0.00	35,000			0.00	19,383		

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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3RADT	Rad Tech												
	Faculty Salaries	1.07	29,760			1.27	35,500			1.00	37,247		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,000				3,500				2,741		
	Travel		0				0				235		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.07	34,760			1.27	39,000			1.00	40,223		
3RESP	Respiratory Therapy												
	Faculty Salaries	3.13	133,710			4.26	166,338			4.50	128,505		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	4,000		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			1.00	24,916		
	Supplies and Expenses		8,606				8,606				4,718		
	Travel		2,410				2,410				2,751		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Accreditation/Services Rendered)		0				0				0		
	TOTAL	3.13	148,726			4.26	181,354			5.50	164,889		
3MEDA	Medical Assisting												
	Faculty Salaries	5.55	208,263			5.51	208,146			3.00	168,201		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	4,000		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.14	1,826			0.18	2,500			0.06	2,336		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			1.00	40,586		
	Supplies and Expenses		23,300				16,000				13,470		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	5.69	237,389			5.69	230,646			4.06	228,593		
3HLTH	Dean of Health												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	72,992			1.00	73,722			1.00	74,385		
	Support Salaries	1.00	20,728			1.00	20,936			1.00	21,031		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,776				2,500				2,346		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	2.00	95,496			2.00	97,158			2.00	97,763		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3NURA	Nursing Assistant												
	Faculty Salaries	5.13	163,003			4.52	146,445			4.50	147,071		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.37	4,968			0.40	4,968		
	Supplies and Expenses		1,000				1,000				763		
	Travel		0				0				207		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	5.13	164,003			4.89	152,413			4.90	153,009		
3PHAR	Pharmacy Program												
	Faculty Salaries	0.49	13,640			0.59	16,500			0.50	16,465		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,930				1,000				1,019		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.49	15,570			0.59	17,500			0.50	17,483		
3CDL2	CDL Training Program												
	Faculty Salaries	0.14	4,000			0.07	1,860			.2	4,693		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.50	25,278			1.00	21,791		
	Supplies and Expenses		2,400				32,000				21,588		
	Travel		0				1,000				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.14	6,400			0.57	60,138			1.00	48,072		
3PHLB	Phlebotomy												
	Faculty Salaries	0.82	22,940			0.48	13,330			0.50	12,586		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,280				5,280				3,011		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.82	28,220			0.48	18,610			0.50	15,597		
3HYGU3	Dental Hygiene Instruction												
	Faculty Salaries	2.40	67,000			1.90	53,000			1.00	55,706		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.25	38,900			0.40	62,883			1.00	62,883		
	Supplies and Expenses		15,000				5,000				779		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	2.65	120,900			2.30	120,883			2.00	119,367		

EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
	Cust. Train. Wrkfrce & Cont. Ed.												
	Faculty Salaries	0.00	0			0.00	0			1.00	47,120		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.50	5,655		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				2,491		
	Travel		0				0				550		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	0.00	0			0.00	0			1.50	55,816		
3LLT	Learning Technologies												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3EPT	Electronic Publishing Tech												
	Faculty Salaries	1.72	62,775			2.48	83,860			3.50	80,922		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.44	6,000			0.58	7,800			1.00	9,294		
	Supplies and Expenses		40,000				30,000				14,998		
	Travel		0				0				589		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	2.16	108,775			3.06	121,660			4.50	105,803		
3YEMT	Youth Challenge												
	Faculty Salaries	1.00	39,830			1.44	52,549			2.00	55,956		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.00	39,830			1.44	52,549			2.00	55,956		
3WEB	WebCT												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.24	3,300			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		50,000				40,000				37,686		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation - Distance Ed)		0				0				0		
	TOTAL	0.24	53,300			0.00	40,000			0.00	37,686		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)												
3DAST2 Dental Assisting Program												
Faculty Salaries	0.67	18,600			0.48	13,500			0.46	8,060		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		1,000				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (State Appropriation)		0				0				0		
TOTAL	0.67	19,600			0.48	13,500			0.46	8,060		
3NURX Nursing Expansion												
Faculty Salaries	0.50	33,300			0.60	33,300			0.45	26,002		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.30	15,292		
Supplies and Expenses		0				629				0		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (State Appropriation)		0				0				0		
TOTAL	0.50	33,300			0.60	33,929			0.75	41,294		
961019 Federal Workstudy	3.33	45,000	0.00	0	3.55	48,000	0.00	0	0.29	3,956	0.00	0
961016 State Workstudy	1.63	22,000	0.00	0	0.96	13,000	0.00	0	1.17	15,773	0.00	0
TOTAL VOCATIONAL INSTRUCTION	104.05	4,240,837	0.00	0	111.69	4,429,588	0.00	0	106.52	4,275,123	0.00	0
DETAIL OF VOCATIONAL INSTRUCTION												
Faculty Salaries	82.20	2,912,656	0.00	0	88.55	3,070,360	0.00	0	83.71	2,936,110	0.00	0
Professional Salaries	9.00	471,697	0.00	0	8.00	435,360	0.00	0	7.50	446,097	0.00	0
Support Salaries	3.50	76,250	0.00	0	3.50	76,319	0.00	0	3.60	66,729	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	2.61	35,126	0.00	0	2.63	34,700	0.00	0	2.05	35,264	0.00	0
Federal Workstudy Salaries	3.33	45,000	0.00	0	3.55	48,000	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	1.63	22,000	0.00	0	0.96	13,000	0.00	0	0.00	0	0.00	0
Other Salaries	1.78	59,650	0.00	0	4.50	209,271	0.00	0	6.70	271,701	0.00	0
Supplies and Expenses		606,218				521,668				493,773		
Travel		12,240				18,910				19,969		
Equipment		0				2,000				5,480		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
TOTAL	104.05	4,240,837	0.00	0	111.69	4,429,588	0.00	0	103.56	4,275,123	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION												
3IBEST I-Best Contract												
Faculty Salaries			0.00	0			0.00	0			0.00	0
Professional Salaries			0.00	0			0.00	0			0.00	0
Support Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			0.00	0			0.00	0			0.00	0
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	0			0.00	0			1.00	0
Supplies and Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
Indirect Cost				0				0				0
Misc. (Services Rendered)				0				0				0
TOTAL		0	0.00	0		0	0.00	0		0	1.00	0
3ABES ABE - State												
Faculty Salaries			4.04	112,685			5.42	151,259			3.43	95,827
Professional Salaries			4.00	161,637			3.50	151,632			4.00	144,270
Support Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			1.48	20,000			0.83	11,286			0.62	8,424
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies and Expenses				22,000				22,000				24,192
Travel				14,828				12,000				12,404
Equipment				0				5,000				0
Benefits				77,877				80,279				62,677
Indirect Cost				0				0				0
Misc. (Services Rendered)				4,000				2,550				0
TOTAL			9.52	413,027			9.75	436,006			8.06	347,793
3ABET ABE - Textbooks (ABE-T)												
Faculty Salaries			0.00	0			0.00	0			0.00	0
Professional Salaries			0.00	0			0.00	0			0.00	0
Support Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			0.00	0			0.00	0			0.00	0
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies and Expenses				20,000				33,000				23,202
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
Indirect Cost				0				0				0
Misc.				0				0				0
TOTAL			0.00	20,000			0.00	33,000			0.00	23,202

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3TANF	Temp Asst. Needy Families												
	Faculty Salaries			0.00	0		0.00		0			0.00	0
	Professional Salaries			1.00	32,052		1.00		38,829			0.00	39,089
	Support Salaries			0.00	0		0.00		0			0.00	0
	Technician Salaries			0.00	0		0.00		0			0.00	0
	Student Salaries			0.00	0		0.00		0			0.00	0
	Federal Workstudy Salaries			0.00	0		0.00		0			0.00	0
	State Workstudy Salaries			0.00	0		0.00		0			0.00	0
	Other Salaries			0.00	0		0.00		0			0.00	0
	Supplies and Expenses				78,674				160,000			1.00	1,289
	Travel				4,000				7,500				194,464
	Equipment				0				0				6,211
	Benefits				17,255				12,758				0
	Indirect Cost				6,667				10,000				15,764
	Misc.				0				0				12,841
	TOTAL			1.00	138,648		1.15		231,087			1.00	269,658
3CPP	Community Paramedic Program												
	Faculty Salaries			0.00	0		0.30		8,266			0.24	6,613
	Professional Salaries			0.00	0		0.00		0			0.00	0
	Support Salaries			0.00	0		0.00		0			0.00	0
	Technician Salaries			0.00	0		0.00		0			0.00	0
	Student Salaries			0.00	0		0.00		0			0.00	0
	Federal Workstudy Salaries			0.00	0		0.00		0			0.00	0
	State Workstudy Salaries			0.00	0		0.00		0			0.00	0
	Other Salaries			0.00	0		0.00		0			0.00	0
	Supplies and Expenses				24,000				8,000				400
	Travel				0				2,117				1,588
	Equipment				0				0				0
	Benefits				0				2,200				1,694
	Indirect Cost				0				0				0
	Misc. (Services Rendered)				0				0				0
	TOTAL			0.00	24,000		0.30		20,583			0.24	10,295
3CARF	CARL PERKINS - FEDERAL												
	Faculty Salaries			0.00	0		0.00		0			0.00	0
	Professional Salaries			0.00	0		0.00		0			0.00	0
	Support Salaries			0.00	0		0.00		0			0.00	0
	Technician Salaries			0.00	0		0.00		0			0.00	0
	Student Salaries			0.00	0		0.00		0			0.00	0
	Federal Workstudy Salaries			0.00	0		0.00		0			0.00	0
	State Workstudy Salaries			0.00	0		0.00		0			0.00	0
	Other Salaries			1.00	49,008		0.00		0			0.80	0
	Supplies and Expenses				1,000				8,000				5,640
	Travel				23,000				22,000				0
	Equipment				0				60,000				72,986
	Benefits				16,173				0				0
	Indirect Cost				5,181				4,500				3,931
	Misc. (Services Rendered)				0				0				0
	TOTAL			1.00	94,362		0.00		94,500			0.80	82,557

EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3SMOK3	Smoking Program												
	Faculty Salaries			0.27	7,500			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			1.00	25,950			0.00	0			1.00	0
	Supplies and Expenses				26,436				0				0
	Travel				3,800				0				0
	Equipment				0				0				0
	Benefits				6,714				0				0
	Indirect Cost				6,290				0				0
	Misc. (Services Rendered)				0				0				0
	Misc. (Contracted Services)				0				0				0
	TOTAL			1.27	76,690			0.00	0			1.00	0
3TITL1	Title V												
	Faculty Salaries			1.07	29,840			0.18	4,960			0.18	4,960
	Professional Salaries			3.50	129,609			6.25	294,332			3.50	252,283
	Support Salaries			1.00	20,322			1.00	20,945			1.00	21,036
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.74	10,000			0.00	10,973
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				236,476				100,000				33,247
	Travel				17,840				40,000				32,921
	Equipment				164,500				65,000				42,374
	Benefits				55,445				107,130				103,753
	Indirect Cost				0				0				0
	Misc. (Services Rendered)				34,000				5,000				0
	TOTAL			5.57	688,032			8.17	647,367			4.68	501,547
	Community Adj. Investment Program												
	Faculty Salaries				0				0				0
	Professional Salaries				0				0				0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries				0				0				0
	Student Salaries				0				0				0
	Federal Workstudy Salaries				0				0				0
	State Workstudy Salaries				0				0				0
	Other Salaries				0				0				0
	Supplies and Expenses				0				0				0
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				0
	Indirect Cost				0				0				0
	Misc.				0				0				0
	TOTAL			0.00	0			0.00	0			0.00	0
3SCHW	School to Work												
	Faculty Salaries				0				0				0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				2,000				10,000				4,309
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				0
	Indirect Cost				0				0				0
	Misc.				0				0				0
	TOTAL			0.00	2,000			0.00	10,000			0.00	4,309

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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3NMSU	NM Works Contract - NMSU												
	Faculty Salaries			0.00	0			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				0				0
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				0
	Indirect Cost				0				0				0
	Misc. (Services Rendered)				0				0				0
	Misc. (Contracted Services)				0				0				0
	TOTAL			0.00	0			0.00	0			0.00	0
3JTPA	JTPA - Title II Aviation												
	Faculty Salaries			0.00	0			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				0				0
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				0
	Indirect Cost				0				0				0
	Misc. (Services Rendered)				0				0				0
	TOTAL			0.00	0			0.00	0			0.00	0
3ABEF	ABE - Federal												
	Faculty Salaries			5.41	151,000			5.03	140,271			5.23	145,816
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.04	500			0.11	1,537
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.55	7,500			1.00	7,097
	Supplies and Expenses				6,056				2,000				2,382
	Travel				0				500				413
	Equipment				0				0				0
	Benefits				33,850				34,054				20,696
	Indirect Cost				9,545				6,547				8,897
	Misc.				0				0				0
	TOTAL			5.41	200,451			5.62	191,372			6.34	186,837
3WTWK	Welfare to Work - Labor Department												
	Faculty Salaries			0.00	0			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				0				0
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				0
	Indirect Cost				0				0				0
	Misc.				0				0				0
	TOTAL			0.00	0			0.00	0			0.00	0

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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3ATTC	Addition Technology Transfer Center												
	Faculty Salaries			0.00	0			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				0				0
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				0
	Indirect Cost				0				0				0
	Misc.				0				0				0
	TOTAL			0.00	0			0.00	0			0.00	0
3NMSU	NMSU - Swag												
	Faculty Salaries			0.00	0		0.05	1,440				0.03	12,240
	Professional Salaries			0.00	0		0.00	0				0.00	0
	Support Salaries			0.00	0		1.00	32,126				0.00	0
	Technician Salaries			0.00	0		0.00	0				0.00	21,244
	Student Salaries			0.00	0		0.00	0				0.00	0
	Federal Workstudy Salaries			0.00	0		0.00	0				0.00	0
	State Workstudy Salaries			0.00	0		0.00	0				0.00	0
	Other Salaries			0.00	0		0.00	0				0.00	0
	Supplies and Expenses				0			5,000					3,306
	Travel				0			500					388
	Equipment				0			0					0
	Benefits				0			11,000					8,024
	Indirect Cost				0			4,000					5,585
	Misc.				0			0					0
	TOTAL			0.00	0		1.05	54,066				0.03	50,787
3WRAP	WRAP - ABE												
	Faculty Salaries			0.00	0		0.00	0				0.00	0
	Professional Salaries			0.00	0		0.00	0				0.00	0
	Support Salaries			0.00	0		0.00	0				0.00	0
	Technician Salaries			0.00	0		0.00	0				0.00	0
	Student Salaries			0.00	0		0.00	0				0.00	0
	Federal Workstudy Salaries			0.00	0		0.00	0				0.00	0
	State Workstudy Salaries			0.00	0		0.00	0				0.00	0
	Other Salaries			0.00	0		0.00	0				0.00	0
	Supplies and Expenses				0			0					0
	Travel				0			0					0
	Equipment				0			0					0
	Benefits				0			0					0
	Indirect Cost				0			0					0
	Misc. (Contractual Services)				0			0					0
	TOTAL			0.00	0		0.00	0				0.00	0
3RPO	Forum For Youth												
	Faculty Salaries			0.00	0		0.00	0				0.00	0
	Professional Salaries			0.00	0		0.00	0				0.00	0
	Support Salaries			0.00	0		0.00	0				0.00	0
	Technician Salaries			0.00	0		0.00	0				0.00	0
	Student Salaries			0.00	0		0.00	0				0.00	0
	Federal Workstudy Salaries			0.00	0		0.00	0				0.00	0
	State Workstudy Salaries			0.00	0		0.00	0				0.00	0
	Other Salaries			0.00	0		0.00	0				0.00	0
	Supplies and Expenses				0			0					0
	Travel				0			0					0
	Equipment				0			0					0
	Benefits				0			0					0
	Indirect Cost				0			0					0
	Misc.				0			0					0
	TOTAL			0.00	0		0.00	0				0.00	0
	HEPA/HIA												
	Faculty Salaries			0.00	0		0.00	0				0.00	0
	Professional Salaries			0.00	0		0.00	0				0.00	0
	Support Salaries			0.00	0		0.00	0				0.00	0
	Technician Salaries			0.00	0		0.00	0				0.00	5,453
	Student Salaries			0.00	0		0.00	0				0.00	0
	Federal Workstudy Salaries			0.00	0		0.00	0				0.00	0
	State Workstudy Salaries			0.00	0		0.00	0				0.00	0
	Other Salaries			0.00	0		0.00	0				0.00	0
	Supplies and Expenses				0			0					1,096
	Travel				0			0					0
	Equipment				0			0					0
	Benefits				0			0					2,142
	Indirect Cost				0			0					0
	Misc.				0			0					0
	TOTAL			0.00	0		0.00	0				0.00	8,690

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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3CARS	Carl Perkins (s)												
	Faculty Salaries												
	Professional Salaries			0.00	0		0.00	0			0.00	0	
	Support Salaries			0.00	0		0.00	0			0.00	0	
	Technician Salaries				0			0				0	
	Student Salaries				0			0				0	
	Federal Workstudy Salaries				0			0				0	
	State Workstudy Salaries				0			0				0	
	Other Salaries				0			0				0	
	Supplies and Expenses				0			0				2,305	
	Travel				0			0				18,218	
	Equipment				0			0				0	
	Benefits				0			0				0	
	Indirect Cost				0			0				0	
	Misc.				0			0				0	
	TOTAL			0.00	0		0.00	0			0.00	20,523	
3IBEST	I BEST Contract												
	Faculty Salaries				0		0.11	3,200			0.00	1,560	
	Professional Salaries			0.00	0		0.00	0			0.00	0	
	Support Salaries			0.00	0		0.00	0			0.00	0	
	Technician Salaries				0			0			0.00	0	
	Student Salaries				0		0.26	3,500			0.00	2,822	
	Federal Workstudy Salaries				0			0			0.00	0	
	State Workstudy Salaries				0			0			0.00	0	
	Other Salaries			0.00	0		0.75	16,552			0.00	14,988	
	Supplies and Expenses				0			3,000			0.00	2,107	
	Travel				0			1,500			0.00	1,142	
	Equipment				0			0			0.00	0	
	Benefits				0			10,601			0.00	3,175	
	Indirect Cost				0			1,500				69	
	Misc.				0			0				0	
	TOTAL			0.00	0		1.12	39,853			0.00	25,863	
3CYFD	Food Program												
	Faculty Salaries				0			0				0	
	Professional Salaries				0			0				0	
	Support Salaries			0.00	0		0.00	0			0.00	0	
	Technician Salaries				0			0				0	
	Student Salaries				0			0				0	
	Federal Workstudy Salaries				0			0				0	
	State Workstudy Salaries				0			0				0	
	Other Salaries				0			0				0	
	Supplies and Expenses				15,000			0				0	
	Travel				0			0				0	
	Equipment				0			0				0	
	Benefits				0			0				0	
	Indirect Cost				0			0				0	
	Misc.				0			0				0	
	TOTAL				15,000			0				0	
3CFDA	Child Adult and Summer Food Program												
	Faculty Salaries				0			0				0	
	Professional Salaries				0			0				0	
	Support Salaries				0			0				0	
	Technician Salaries				0			0				0	
	Student Salaries				0			0				0	
	Federal Workstudy Salaries				0			0				0	
	State Workstudy Salaries				0			0				0	
	Other Salaries				0			0				0	
	Supplies and Expenses				6,000			6,000				4,206	
	Travel				0			0				0	
	Equipment				0			0				0	
	Benefits				0			0				0	
	Indirect Cost				0			0				0	
	Misc. (Contractual Services)				0			0				0	
	TOTAL				6,000			6,000				4,206	
3WIAYG	Youth Services												
	Faculty Salaries			0.00	0		0.00	0			0.00	0	
	Professional Salaries			0.00	0		0.00	0			0.00	0	
	Support Salaries			0.00	0		0.00	0			0.00	0	
	Technician Salaries				0			0				0	
	Student Salaries				0			0				0	
	Federal Workstudy Salaries				0			0				0	
	State Workstudy Salaries				0			0				0	
	Other Salaries			0.00	0		0.00	0			0.00	0	
	Supplies and Expenses				0			0				0	
	Travel				0			0				0	
	Equipment				0			0				0	
	Benefits				0			0				0	
	Indirect Cost				0			0				0	
	Misc.				0			0				0	
	TOTAL			0.00	0		0.00	0			0.00	0	
TOTAL COMMUNITY EDUCATION				23.77	1,678,210		27.16	1,763,834			23.14	1,536,269	

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**EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

DETAIL OF COMMUNITY EDUCATION	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Faculty Salaries	0.00	0	10.79	301,025	0.00	0	11.09	309,396	0.00	0	9.11	267,015
Professional Salaries	0.00	0	8.50	323,298	0.00	0	10.75	484,793	0.00	0	7.50	435,642
Support Salaries	0.00	0	1.00	20,322	0.00	0	2.00	53,071	0.00	0	1.00	21,036
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,696
D	0.00	0	1.48	20,000	0.00	0	1.87	25,286	0.00	0	0.74	23,754
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	2.00	74,958	0.00	0	1.45	26,052	0.00	0	4.80	23,374
Supplies and Expenses	0.00	0	0.00	437,642	0.00	0	0.00	357,000	0.00	0	0.00	300,857
Travel	0.00	0	0.00	63,468	0.00	0	0.00	86,117	0.00	0	0.00	73,285
Equipment	0.00	0	0.00	164,500	0.00	0	0.00	130,000	0.00	0	0.00	115,360
Benefits	0.00	0	0.00	207,314	0.00	0	0.00	258,022	0.00	0	0.00	217,925
Indirect Cost	0.00	0	0.00	27,683	0.00	0	0.00	26,547	0.00	0	0.00	31,324
Misc.	0.00	0	0.00	38,000	0.00	0	0.00	7,550	0.00	0	0.00	0
TOTAL	0.00	0	23.77	1,678,210	0.00	0	27.16	1,763,834	0.00	0	23.14	1,536,269
TOTAL EXPENDITURES FOR INSTRUCTION												
Faculty Salaries	130.54	4,664,105	10.79	301,025	128.97	4,542,959	11.09	309,396	133.01	4,443,930	9.11	267,015
Professional Salaries	11.50	708,235	8.50	323,298	9.50	627,441	10.75	484,793	9.50	638,907	7.50	435,642
Support Salaries	5.50	148,068	1.00	20,322	5.50	151,724	2.00	53,071	5.60	139,391	1.00	21,036
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	26,696
Student Salaries	6.65	94,976	1.48	20,000	5.59	74,284	1.87	25,286	3.81	70,640	0.74	23,754
Federal Workstudy Salaries	3.33	45,000	0.00	0	3.55	48,000	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	1.63	22,000	0.00	0	0.96	13,000	0.00	0	0.00	0	0.00	0
Other Salaries	1.78	59,650	2.00	74,958	5.68	257,209	1.45	26,052	7.70	313,127	4.80	23,374
Supplies and Expenses	0.00	771,649	0.00	437,642	0.00	602,168	0.00	357,000	0.00	513,372	0.00	300,857
Travel	0.00	13,486	0.00	63,468	0.00	24,310	0.00	86,117	0.00	34,502	0.00	73,285
Equipment	0.00	6,000	0.00	164,500	0.00	8,000	0.00	130,000	0.00	5,480	0.00	115,360
Benefits	0.00	2,173,304	0.00	207,314	0.00	2,165,385	0.00	258,022	0.00	1,962,279	0.00	217,925
Indirect Cost	0.00	0	0.00	27,683	0.00	0	0.00	26,547	0.00	0	0.00	31,324
Misc.	0.00	0	0.00	38,000	0.00	0	0.00	7,550	0.00	0	0.00	0
TOTAL	160.93	8,706,473	23.77	1,678,210	159.75	8,514,480	27.16	1,763,834	160.62	8,121,628	23.14	1,536,269

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 11
EXPENDITURES FOR ACADEMIC SUPPORT**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES												
3LIBR Learning Resource Center	4.24	186,599			4.42	181,336			4.20	178,925		
3MCEN Media Center	2.84	88,349			2.34	71,042			2.28	63,278		
TOTAL LIBRARIES	7.08	274,948	0.00	0	6.76	252,378	0.00	0	6.48	242,203	0.00	0
ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT												
3DINS VP for Academic Affairs	2.37	148,108			2.00	145,988			2.00	148,930		
3FEVL Faculty Evaluations	0.00	8,680			0.00	8,680			0.16	11,974		
3ADPA Asst. VP for Academic Affairs, Academic Instruction	0.00	0			0.00	0			0.00	0		
3ADCA Asst. VP for Academic Affairs, Vocational Instruction	2.00	107,435			2.00	110,238			2.00	0		
3FDEV Faculty Development	0.00	2,440			0.00	500			0.00	3,893		
TOTAL ACADEMIC ADMINISTRATION & PERS DEV	4.37	266,663	0.00	0	4.00	265,406	0.00	0	4.16	164,797	0.00	0
WORKSTUDY												
961019 Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016 State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL WORKSTUDY	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
UNALLOCATED												
ITEMS NOT IN 11A												
962061 Retirement		49,544				49,541				40,979		
962062 Social Security and Medicare		33,247				33,244				22,408		
962063 Group Insurance		31,900				31,897				34,683		
962064 Workman's Compensation		4,000				4,000				514		
962065 Unemployment Insurance		1,000				1,000				2,513		
962028 Tuition Waiver		2,000				2,000				1,394		
962069 Vacation Accrual		5,000				5,000				6,135		
962066 Retiree Health		10,835				10,834				6,233		
111-920 Internal Services		84,172				84,172				84,172		
Professional Merit Pay		0				0				0		
Staff Merit Pay		0				0				0		
Faculty Merit Pay		0				0				0		
Unallocated		0				0				0		
TOTAL BENEFITS		221,698	0.00	0		221,688	0.00	0		199,031	0.00	0
TOTAL ACADEMIC SUPPORT	11.45	763,309	0.00	0	10.76	739,472	0.00	0	10.64	606,031	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LIBRARIES													
3LIBR	Learning Resource Center												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	55,729			1.00	56,286			1.00	56,286		
	Support Salaries	2.50	70,161			2.50	71,050			2.50	72,550		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.74	10,058			0.92	12,500			0.70	9,872		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				38,829		
	Travel		651				1,500				1,388		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Purchase of Periodicals, Books, and Memberships)		50,000				40,000				0		
	TOTAL	4.24	186,599			4.42	181,336			4.20	178,925		
3MCEN	Media Services												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	1.00	35,567			1.00	31,324			1.00	31,526		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.84	24,942			1.34	18,000			1.28	15,653		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		27,840				17,000				16,100		
	Travel		0				0				0		
	Equipment		0				4,718				0		
	Benefits		0				0				0		
	Misc. (Purchase of Media)		0				0				0		
	TOTAL	2.84	88,349			2.34	71,042			2.28	63,278		
TOTAL LIBRARIES		7.08	274,948	0.00	0	6.76	252,378	0.00	0	6.48	242,203	0.00	0
DETAIL OF LIBRARIES													
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	55,729			1.00	56,286			1.00	56,286		
	Support Salaries	3.50	105,728			3.50	102,374			3.50	104,076		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	2.58	35,000			2.26	30,500			1.98	25,524		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		27,840				17,000				54,928		
	Travel		651				1,500				1,388		
	Equipment		0				4,718				0		
	Benefits		0				0				0		
	Misc. (Purchase of Media)		50,000				40,000				0		
	TOTAL	7.08	274,948	0.00	0	6.76	252,378	0.00	0	6.48	242,203	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT													
3DINS	VP for Academic Affairs												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	138,108			1.00	48,580			2.00	76,842		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.37	5,000			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			1.00	90,908			0.00	63,403		
	Supplies and Expenses		5,000				5,000				7,279		
	Travel		0				1,500				1,405		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	2.37	148,108			2.00	145,988			2.00	148,930		
3FEVL	Faculty Evaluation												
	Faculty Salaries	0.00	0			0.00	0			0.16	8,060		
	Professional Salaries	0.00	0			0.00	8,680			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		8,680				0				3,914		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	8,680			0.00	8,680			0.16	11,974		
3ADPA	Asst. VP for Academic Affairs, Academic Instruction												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3FDEV	Faculty Development												
	Faculty Salaries	0.00	0			0.00	0			0.00	3,720		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		2,440				500				173		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	2,440			0.00	500			0.00	3,893		
TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT		4.37	266,663	0.00	0	4.00	265,406	0.00	0	4.16	279,774	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT**

DETAIL OF ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,454	0.00	0
Professional Salaries	3.00	211,100	0.00	0	2.00	130,982	0.00	0	3.00	150,564	0.00	0
Support Salaries	1.00	22,043	0.00	0	1.00	23,516	0.00	0	1.00	22,277	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.37	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.00	90,908	0.00	0	0.00	63,403	0.00	0
Supplies and Expenses	0.00	28,520	0.00	0	0.00	18,500	0.00	0	0.00	26,008	0.00	0
Travel	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	4,068	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Misc. (Services Rendered)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	4.37	266,663	0.00	0	4.00	265,406	0.00	0	4.00	279,774	0.00	0
DETAIL OF ACADEMIC SUPPORT												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,780	0.00	0
Professional Salaries	4.00	266,829	0.00	0	3.00	187,268	0.00	0	4.00	133,128	0.00	0
Support Salaries	4.50	127,771	0.00	0	4.50	125,890	0.00	0	4.50	104,076	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	2.95	40,000	0.00	0	2.26	30,500	0.00	0	1.98	25,524	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.00	90,908	0.00	0	0.00	63,403	0.00	0
Supplies and Expenses		56,360		0		35,500		0		66,295		0
Travel		651		0		3,000		0		2,793		0
Equipment		0		0		4,718		0		0		0
Benefits		221,698		0		221,688		0		199,031		0
Misc.		50,000		0		40,000		0		0		0
Unallocated		0		0		0		0		0		0
TOTAL	11.45	763,309	0.00	0	10.76	739,472	0.00	0	10.48	606,031	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 12
EXPENDITURES FOR STUDENT AFFAIRS**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
STUDENT AFFAIRS												
3DSVC VP for Student Affairs	3.40	157,599			3.00	169,171			3.69	166,304		
3ADSD Assistant VP for Student Affairs	6.26	332,074			6.11	285,912			4.35	253,266		
3FAID Financial Aid Office	5.00	186,336			4.60	185,478			6.13	174,922		
3ADMI Registrar's Office	8.24	254,198			8.00	253,038			9.15	235,376		
3PLAC Placement Office	1.11	41,401			1.00	37,376			1.05	36,248		
3NSR New Student Relations	1.18	60,703			1.26	46,196			1.23	45,331		
3DUAL Dual Credit	1.44	77,477			1.22	65,292			1.39	74,699		
TOTAL STUDENT AFFAIRS	26.63	1,109,788			25.19	1,042,463			26.99	986,145		
WORKSTUDY												
961019 Federal Workstudy	2.22	30,000	0.00	0	2.22	30,000	0.00	0	1.67	22,541	0.00	0
961016 State Workstudy	1.11	15,000	0.00	0	0.59	8,000	0.00	0	0.69	9,343	0.00	0
TOTAL WORKSTUDY	3.33	45,000	0.00	0	2.81	38,000	0.00	0	2.36	31,884	0.00	0
UNALLOCATED												
ITEMS NOT IN 12A												
962061 Retirement		113,162				109,396				110,450		
962062 Social Security and Medicare		75,937				73,410				63,187		
962063 Group Insurance		72,860				70,436				70,944		
962064 Worker's Compensation		9,000				9,000				1,312		
962065 Unemployment Insurance		1,800				1,800				6,256		
962068 Tuition Waiver		11,000				11,000				11,587		
962069 Vacation Accrual		5,000				5,000				(11,740)		
962066 Retiree Health		24,747				23,923				17,212		
112-920 Internal Services		137,505				137,505				137,505		
Professional Merit Pay		0				0				0		
Staff Merit Pay		0				0				0		
Unallocated		0				0				0		
TOTAL BENEFITS	0.00	451,011	0.00	0	0.00	441,470	0.00	0	0.00	406,712	0.00	0
GRAND TOTAL STUDENT AFFAIRS	29.96	1,605,799	0.00	0	28.00	1,521,933	0.00	0	29.35	1,424,741	0.00	0

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**EXHIBIT 12
EXPENDITURES FOR STUDENT AFFAIRS**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DSVC	VP for Student Affairs												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	98,930			1.00	115,443			1.50	115,719		
	Support Salaries	2.00	49,178			2.00	49,677			2.00	49,885		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.15	2,000			0.00	0			0.19	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.25	3,440			0.00	0			0.00	0		
	Supplies and Expenses		4,051				4,051			0.00	699		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	3.40	157,599	0.00	0	3.00	169,171	0.00	0	3.69	166,304	0.00	0
3ADSD	Asst. VP for Student Affairs												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	6.00	282,096			4.50	214,552			2.00	199,352		
	Support Salaries	0.00	0			0.30	11,453			1.00	11,454		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.26	3,500			1.11	15,000			0.95	9,204		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.20	8,907			0.40	8,907		
	Supplies and Expenses		38,978				28,000				16,497		
	Travel		0				8,000				7,852		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		7,500				0				0		
	TOTAL	6.26	332,074	0.00	0	6.11	285,912	0.00	0	4.35	253,266	0.00	0
3FAID	Financial Aid Office												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	100,872			2.00	101,880			2.00	101,880		
	Support Salaries	3.00	70,564			2.50	64,273			3.00	49,714		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.13	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.10	3,325			1.00	6,662		
	Supplies and Expenses		14,900				10,000				11,863		
	Travel		0				6,000				4,802		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	5.00	186,336	0.00	0	4.60	185,478	0.00	0	6.13	174,922	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 12
EXPENDITURES FOR STUDENT AFFAIRS**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ADMI	Registrar's Office												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	90,188			2.00	91,572			2.00	91,571		
	Support Salaries	5.00	108,845			5.00	109,966			5.00	104,313		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.24	3,000			0.00	0			0.15	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	22,000			1.00	25,000			2.00	21,019		
	Supplies and Expenses		30,165				20,000				13,738		
	Travel		0				6,500				4,735		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	8.24	254,198	0.00	0	8.00	253,038	0.00	0	9.15	235,376	0.00	0
3PLAC	Placement Office												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	1.00	24,632			1.00	24,876			1.00	24,984		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.11	1,500			0.00	0			0.05	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		13,382				12,000				10,902		
	Travel		1,887				500				362		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	1.11	41,401			1.00	37,376			1.05	36,248		
3NSR	New Student Relations												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	1.00	26,923			1.00	27,196			1.00	27,303		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.18	2,500			0.26	3,500			0.08	2,269		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.15	0		
	Supplies and Expenses		25,500				15,000				15,504		
	Travel		5,780				500				255		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	1.18	60,703			1.26	46,196			1.23	45,331		

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**EXHIBIT 12
EXPENDITURES FOR STUDENT AFFAIRS**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
3DUAL	Dual Credit	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	51,477			1.00	51,992			1.00	58,991		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.44	6,000			0.22	3,000			0.39	3,060		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		15,000				10,000				11,894		
	Travel		5,000				300				755		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	1.44	77,477			1.22	65,292			1.39	74,699		
TOTAL STUDENT AFFAIRS		23.23	952,189	0.00	0	22.19	873,292	0.00	0	23.30	819,842	0.00	0
DETAIL OF STUDENT AFFAIRS													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	12.00	623,563	0.00	0	10.50	575,439	0.00	0	8.50	567,514	0.00	0
	Support Salaries	12.00	280,142	0.00	0	11.80	287,441	0.00	0	13.00	267,654	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	1.38	18,500	0.00	0	1.59	21,500	0.00	0	1.94	14,533	0.00	0
	Federal Workstudy Salaries	2.22	30,000	0.00	0	2.22	30,000	0.00	0	1.67	3,723	0.00	0
	State Workstudy Salaries	1.11	15,000	0.00	0	0.59	8,000	0.00	0	0.69	10,228	0.00	0
	Other Salaries	1.25	25,440	0.00	0	1.30	37,232	0.00	0	3.55	36,587	0.00	0
	Supplies and Expenses	0.00	141,976	0.00	0	0.00	99,051	0.00	0	0.00	99,028	0.00	0
	Travel	0.00	12,667	0.00	0	0.00	21,800	0.00	0	0.00	18,761	0.00	0
	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Benefits	0.00	451,011	0.00	0	0.00	441,470	0.00	0	0.00	406,712	0.00	0
	Misc. (Services Rendered)	0.00	7,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Unallocated												
	TOTAL	29.96	1,605,799	0.00	0	28.00	1,521,933	0.00	0	29.35	1,424,741	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 13
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT												
3PROV President's Office	4.00	396,468			3.25	398,728			3.50	386,949		
3DADM VP for Business Affairs	3.00	190,343			3.00	201,078			2.50	205,635		
3EXAF Asst. VP for External Affairs	0.00	3,000			0.00	3,000			0.00	1,739		
3ACRD Accreditation	0.00	4,273			0.00	7,620			0.25	7,350		
3FSEN Faculty Senate	0.00	3,720			0.00	3,720			0.13	3,919		
3LEGL Legal Services	0.00	50,000			0.00	225,000			0.00	206,550		
3CNLS Consulting Services	0.00	129,000			0.00	116,488			0.00	116,513		
3PROF Professional Development		0				0				9,341		
3IRES Institutional Research	0.00	0			0.00	0			0.00	0		
3AEVA Administrator Evaluation		0				0				0		
3CULT Cultural Diversity		0				0				0		
3PSEN Professional Senate		346				346				89		
3LEAD Leadership ENMU-R	0.00	0			0.00	0			0.00	0		
3SSEN Support Staff Senate	0.00	346			0.00	346			0.00	89		
TOTAL EXECUTIVE MANAGEMENT	7.00	777,496	0.00	0	6.25	956,326	0.00	0	6.38	938,175	0.00	0
FISCAL OPERATIONS												
3BUSO Accounting	10.37	408,760	0.00	0	9.37	415,335	0.00	0	8.93	413,976	0.00	0
3EARD External Audit	0.00	60,000	0.00	0	0.00	64,782	0.00	0	0.00	64,782	0.00	0
3DACC Doubtful Accounts	0.00	96,000	0.00	0	0.00	250,000	0.00	0	0.00	367,229	0.00	0
TOTAL FISCAL OPERATIONS	10.37	564,760	0.00	0	9.37	730,117	0.00	0	8.93	845,986	0.00	0
GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES												
3OPOR Overhead to ENMU Portales		214,854				211,614				214,854		
3SCOM Safety Committee	0.00	27,000			0.00	7,000			0.00	4,270		
3HRES Personnel Services	5.00	234,613	0.00	0	4.60	208,256	0.00	0	4.30	192,960	0.00	0
Prior Period Adjustments	0.00	16,000	0.00	0	0.00	5,000	0.00	0	0.00	33,791	0.00	0
3PURC Purchasing Office	4.00	135,364	0.00	0	4.00	137,980	0.00	0	4.00	139,011	0.00	0
3PAY Payroll	2.37	87,187	0.00	0	2.00	95,199	0.00	0	3.42	87,752	0.00	0
3SECU Campus Security	5.70	149,559	0.00	0	8.91	243,150	0.00	0	8.73	233,262	0.00	0
3ARTC Art Committee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3MAILE Postage and Printing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL GEN ADMIN & LOGISTICAL SVCS	17.07	864,577	0.00	0	19.51	908,199	0.00	0	20.45	905,901	0.00	0
COMMUNITY RELATIONS												
3AVMK Aviation Marketing	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	17,886	0.00	0
3MKTG Institutional Marketing	3.00	271,317	0.00	0	4.00	310,702	0.00	0	4.00	280,296	0.00	0
3APUB Administrative Publications	0.00	30,720	0.00	0	0.00	25,000	0.00	0	0.00	32,949	0.00	0
3DUES Dues and Memberships	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	3,255	0.00	0
3COMM Commencement	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	6,052	0.00	0
3FOUND Foundation Support	1.00	46,782	0.00	0	1.00	43,352	0.00	0	1.00	44,175	0.00	0
3SPEL Special Election		0				0				0		
TOTAL COMMUNITY RELATIONS	4.00	380,819	0.00	0	5.00	416,054	0.00	0	5.00	384,613	0.00	0
WORKSTUDY												
961019 Federal Workstudy	1.48	20,000	0.00	0	1.11	15,000	0.00	0	0.49	6,674	0.00	0
961016 State Workstudy	0.37	5,000	0.00	0	0.37	5,000	0.00	0	0.45	6,033	0.00	0
TOTAL WORKSTUDY	1.85	25,000	0.00	0	1.48	20,000	0.00	0	0.94	12,708	0.00	0
UNALLOCATED												
ITEMS NOT IN 13A												
962061 Retirement		182,951				190,299				200,469		
962062 Social Security and Medicare		122,770				127,701				110,437		
962063 Group Insurance		117,795				122,526				155,334		
962064 Workman's Compensation		15,000				15,000				2,153		
962065 Unemployment Insurance		3,000				3,000				9,248		
962068 Tuition Waivers		20,000				20,000				19,677		
962066 Retiree Health		40,008				41,615				31,096		
962069 Annual Leave		5,000				5,000				10,846		
Internal Services		403,476				403,476				403,476		
Professional Merit Pay		0				0				0		
Staff Merit Pay		0				0				0		
Unallocated		0				0				0		
TOTAL ITEMS NOT IN 13A	0.00	909,999	0.00	0	0.00	928,617	0.00	0	0.00	942,735	0.00	0
TOTAL INSTITUTIONAL SUPPORT	40.29	3,522,651	0.00	0	41.61	3,959,313	0.00	0	41.70	4,030,118	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT													
3PROV	President's Office												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	4.00	308,592			3.00	266,438			3.00	264,349		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.25	16,290			0.50	14,540		
	Supplies and Expenses		87,876				100,000				84,983		
	Travel		0				16,000				23,077		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Marketing Study and Implementation		0				0				0		
	TOTAL	4.00	396,468			3.25	398,728			3.50	386,949		
3DADM	VP for Business Affairs												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	146,808			2.00	148,274			2.00	147,959		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	26,399			1.00	26,804			0.50	29,090		
	Supplies and Expenses		17,136				22,000				24,236		
	Travel		0				4,000				4,350		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	3.00	190,343			3.00	201,078			2.50	205,635		
3EXTAF	Asst. VP for External Affairs												
	Faculty Salaries	0.00	0			0.00	0			0.01	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		3,000				2,500				1,348		
	Travel		0				500				391		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	3,000			0.00	3,000			0.00	1,739		
3ACRD	Accreditation												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	1,953			0.00	5,300			0.25	5,081		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				92		
	Travel		2,320				2,320				2,178		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	4,273			0.00	7,620			0.25	7,350		

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**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT (CONT)													
3FSEN	Faculty Senate												
	Faculty Salaries	0.00	3,720			0.00	3,720			0.13	3,720		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				199		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	3,720			0.00	3,720			0.13	3,919		
3LEGL	Legal Services												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Legal Services		50,000				225,000				164,980		
	Misc. (Bond Election Fees)		0				0				41,571		
	TOTAL	0.00	50,000			0.00	225,000			0.00	206,550		
3CNLSL	Consulting Services												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		129,000				116,488				116,513		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Feasibility Study for Independence as Directed by CCB		0				0				0		
	TOTAL	0.00	129,000			0.00	116,488			0.00	116,513		

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**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT (CONT)													
3PROF	Professional Development												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				8,406		
	Travel		0				0				935		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	9,341		
3IRES	Institutional Research												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3AEVA	Administrator Evaluation												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Contractual Services)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EXECUTIVE MANAGEMENT (CONT)													
3CULT	Cultural Diversity												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Contractual Services)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3PSEN	Professional Senate												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		346				346				89		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	346			0.00	346			0.00	89		
3LEAD	Leadership ENMU-R												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3SSEN	Support Staff Senate												
	Faculty Salaries		0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		346				346				89		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	346	0.00	0	0.00	346	0.00	0	0.00	89	0.00	0
TOTAL EXECUTIVE MANAGEMENT		7.00	777,496	0.00	0	6.25	956,326	0.00	0	6.38	938,175	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FISCAL OPERATIONS													
3BUSO	Accounting												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	4.00	220,597			4.00	222,493			4.00	221,772		
	Support Salaries	5.00	121,747			4.00	99,352			3.50	99,737		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.37	5,000			0.37	5,000			0.73	1,500		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	0			1.00	18,390			0.70	13,908		
	Supplies and Expenses		60,720				70,000				76,261		
	Travel		696				100				798		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	10.37	408,760			9.37	415,335			8.93	413,976		
3EARD	External Auditor												
	Contractual Services		60,000				64,782				64,782		
	TOTAL		60,000				64,782				64,782		
3DACC	Doubtful Accounts												
	Contractual Services		96,000				250,000				367,229		
	TOTAL		96,000				250,000				367,229		
TOTAL FISCAL OPERATIONS		10.37	564,760	0.00	0	9.37	730,117	0.00	0	8.93	845,986	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
FY 2013-2014 REPORT OF ACTUALS**

**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES													
3HRES	Personnel Services												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	119,624			2.00	120,820			2.00	120,820		
	Support Salaries	2.00	48,923			2.00	46,541			2.00	45,689		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	22,043			0.60	15,895			0.30	15,895		
	Supplies and Expenses		44,023				20,000				9,529		
	Travel		0				5,000				1,026		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	5.00	234,613			4.60	208,256			4.30	192,960		
	Prior Period Adjustments												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		16,000				5,000				33,791		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	16,000			0.00	5,000			0.00	33,791		
3PURC	Purchasing Office												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	46,391			1.00	46,549			1.00	46,549		
	Support Salaries	3.00	84,503			3.00	85,361			3.00	85,733		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		4,470				5,500				5,674		
	Travel		0				570				1,056		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	4.00	135,364			4.00	137,980			4.00	139,011		
3PAY	Payroll												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	45,064			1.00	57,365			1.00	54,252		
	Support Salaries	1.00	26,923			0.50	15,713			1.00	15,713		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.37	5,000			0.00	0			0.42	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.50	11,482			1.00	9,442		
	Supplies and Expenses		6,720				10,000				7,143		
	Travel		3,480				639				1,201		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	2.37	87,187			2.00	95,199			3.42	87,752		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES (CONT)													
3SECU	Campus Security												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	51,477			1.00	51,992			1.00	51,992		
	Support Salaries	3.50	67,232			1.00	24,597			1.00	24,349		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.20	15,000			3.91	48,738			3.23	39,609		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			3.00	84,623			3.50	88,982		
	Supplies and Expenses		14,400				30,000				27,772		
	Travel		0				700				558		
	Equipment		0				2,500				0		
	Benefits		0				0				0		
	Misc.		1,450								0		
	TOTAL	5.70	149,559			8.91	243,150			8.73	233,262		
3ARTC	Art Committee												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	WATS (In-State)												
	WATS (Out-of-State)												
	Cost Recoveries		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3MAILE	Postage and Printing												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Cost Recovery		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3SCOM	Safety Committee												
	Supplies and Expenses		27,000				7,000				4,270		
	Equipment		0				0				0		
	TOTAL	0.00	27,000			0.00	7,000			0.00	4,270		
3OPOR	Overhead to ENMU												
	Services Rendered		214,854				211,614				214,854		
	TOTAL		214,854				211,614				214,854		
TOTAL GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES		17.07	864,577	0.00	0	19.51	908,199	0.00	0	20.45	905,901	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY RELATIONS													
3AVMK	Aviation Marketing												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		25,000				25,000				17,886		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	25,000			0.00	25,000			0.00	17,886		
3MKTG	Marketing												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	3.00	175,853			4.00	190,202			4.00	186,998		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		95,000				120,000				91,926		
	Travel		464				500				1,372		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	3.00	271,317			4.00	310,702			4.00	280,296		
3APUB	Administrative Publications												
	Faculty Salaries												
	Professional Salaries												
	Support Salaries												
	Technician Salaries												
	Student Salaries												
	Federal Workstudy Salaries												
	State Workstudy Salaries												
	Other Salaries												
	Supplies and Expenses		30,720				25,000				32,949		
	Travel		0				0				0		
	Equipment												
	Benefits												
	Misc.												
	TOTAL	0.00	30,720			0.00	25,000			0.00	32,949		

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**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY RELATIONS (CONT)													
3DUES	Dues and Memberships												
	Faculty Salaries												
	Professional Salaries												
	Support Salaries												
	Technician Salaries												
	Student Salaries												
	Federal Workstudy Salaries												
	State Workstudy Salaries												
	Other Salaries												
	Supplies and Expenses		0				5,000				3,255		
	Travel												
	Equipment												
	Benefits												
	Misc. (Memberships)												
	TOTAL	0.00	0			0.00	5,000			0.00	3,255		
3COMM	Commencement												
	Faculty Salaries												
	Professional Salaries												
	Support Salaries												
	Technician Salaries												
	Student Salaries												
	Federal Workstudy Salaries												
	State Workstudy Salaries												
	Other Salaries												
	Supplies and Expenses		7,000				7,000				6,052		
	Travel												
	Equipment												
	Benefits												
	Misc.												
	TOTAL	0.00	7,000			0.00	7,000			0.00	6,052		
3SPEL	Mil Levy Election												
	Faculty Salaries												
	Professional Salaries												
	Support Salaries												
	Technician Salaries												
	Student Salaries												
	Federal Workstudy Salaries												
	State Workstudy Salaries												
	Other Salaries												
	Supplies and Expenses		0				0				0		
	Travel												
	Equipment												
	Benefits												
	Misc.												
	TOTAL	0.00	0			0.00	0			0.00	0		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY RELATIONS (CONT)													
3FOUND	Foundation Support												
	Faculty Salaries												
	Professional Salaries	1.00	36,982			1.00	37,352			1.00	37,352		
	Support Salaries												
	Technician Salaries												
	Student Salaries												
	Federal Workstudy Salaries												
	State Workstudy Salaries												
	Other Salaries												
	Supplies and Expenses		9,800				6,000				5,528		
	Travel		0				0				1,295		
	Equipment		0				0				0		
	Benefits												
	Misc.												
	TOTAL	1.00	46,782			1.00	43,352			1.00	44,175		
TOTAL COMMUNITY RELATIONS		4.00	380,819			5.00	416,054			5.00	384,613		
DETAIL OF INSTITUTIONAL SUPPORT													
	Faculty Salaries	0.00	3,720	0.00	0	0.00	3,720	0.00	0	0.14	3,720	0.00	0
	Professional Salaries	19.00	1,153,341	0.00	0	19.00	1,146,785	0.00	0	19.25	1,137,123	0.00	0
	Support Salaries	14.50	349,328	0.00	0	10.50	271,564	0.00	0	10.50	271,221	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	1.94	25,000	0.00	0	4.28	53,738	0.00	0	4.38	41,109	0.00	0
	Federal Workstudy Salaries	1.48	20,000	0.00	0	1.11	15,000	0.00	0	0.49	6,674	0.00	0
	State Workstudy Salaries	0.37	5,000	0.00	0	0.37	5,000	0.00	0	0.45	6,033	0.00	0
	Other Salaries	3.00	48,442	0.00	0	6.35	173,484	0.00	0	6.50	171,859	0.00	0
	Supplies and Expenses		578,557		0		577,180		0		557,991		0
	Travel		6,960		0		30,329		0		38,238		0
	Equipment		0		0		2,500		0		0		0
	Benefits		506,523		0		525,141		0		539,259		0
	Misc.		51,450		0		1,154,872		0		1,256,891		0
	Unallocated		274,854				0				0		
	Cost Recovery		403,476										
	WATTS												
	Doubtful Accounts		96,000										
	TOTAL	40.29	3,522,651	0.00	0	41.61	3,959,313	0.00	0	41.71	4,030,118	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 14
OPERATIONS AND MAINTENANCE OF PLANT**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OPERATIONS AND MAINT OF PLANT												
3PLNT Plant Administration	3.00	118,789	0.00	0	3.00	154,396	0.00	0	2.42	145,702	0.00	0
3CUST Custodial	15.48	345,130	0.00	0	15.37	405,084	0.00	0	16.00	412,494	0.00	0
3GRND Grounds	4.00	99,971	0.00	0	3.00	90,653	0.00	0	3.75	83,658	0.00	0
3BLDG Building Maintenance	9.00	326,826	0.00	0	8.50	337,661	0.00	0	9.00	340,131	0.00	0
3FACL Facilities	1.00	35,299	0.00	0	1.00	36,964	0.00	0	1.00	35,207	0.00	0
Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Unallocated												
TOTAL OPERATIONS AND MAINT OF PLANT	32.48	926,015	0.00	0	30.87	1,024,758	0.00	0	32.17	1,017,193	0.00	0
ITEMS NOT INCLUDED IN 14A												
TOTAL ITEMS NOT INCLUDED IN 14A												
UTILITIES												
Natural Gas		90,000				90,000				111,853		
Electricity		400,000				400,000				417,681		
Water, Sewer, and Garbage		180,000				165,000				150,581		
Utility Contracts		15,000				0				0		
TOTAL UTILITIES		685,000				655,000				680,115		
INSURANCE												
Property Insurance		0				0				0		
Liability Insurance		360,000				441,700				441,700		
Other Insurance		0				0				0		
TOTAL INSURANCE		360,000				441,700				441,700		
BENEFITS												
Retirement		96,414				98,924				111,564		
Social Security & Medicare		64,699				66,383				61,746		
Group Insurance		81,613				83,739				115,135		
Worker's Compensation		9,000				9,000				1,359		
Unemployment Insurance		2,000				2,000				6,073		
Tuition Waivers		1,500				1,500				3,536		
Retiree Health		21,084				21,633				17,408		
Annual Leave		5,000				5,000				(17,189)		
Internal Charges		63,687				63,687				63,687		
Professional Merit Pay		0				0				0		
Staff Merit Pay		0				0				0		
Unallocated		0				0				0		
TOTAL BENEFITS		344,997				351,867				363,319		
TOTAL OPERATIONS AND PLANT MAINTENANCE	32.48	2,316,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	0
CHARGES												
TOTAL NET OPERATIONS AND PLANT MAINTENANCE	32.48	2,316,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 14A
OPERATIONS AND MAINTENANCE OF PLANT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3PLNT	Plant Administration												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	67,423			1.00	68,097			1.00	74,591		
	Support Salaries	1.00	23,125			1.00	23,363			1.00	21,036		
	Technician Salaries	1.00	20,728			0.00	0			0	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			1.00	20,936			0.42	13,944		
	Supplies and Expenses		7,513				42,000				36,118		
	Travel		0				0				13		
	Equipment		0				0				0		
	TOTAL	3.00	118,789			3.00	154,396			2.42	145,702		
3CUST	Custodial Program												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	42,425			1.00	42,849			1.00	47,793		
	Support Salaries	0.00	0			0.00	0			0.00	18,254		
	Technician Salaries	13.00	261,585			11.50	255,978			12.00	235,769		
	Student Salaries	0.37	5,000			0.37	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.11	15,000			2.50	66,257			3.00	73,956		
	Supplies and Expenses		21,120				40,000				36,634		
	Travel		0				0				88		
	Equipment		0				0				0		
	TOTAL	15.48	345,130			15.37	405,084			16.00	412,494		
3GRND	Grounds Maintenance												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	27,560		
	Technician Salaries	3.00	73,175			2.00	67,018			3.00	37,841		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	18,636			1.00	14,635			0.75	8,322		
	Supplies and Expenses		8,160				9,000				9,936		
	Travel		0				0				0		
	Equipment		0				0				0		
	TOTAL	4.00	99,971			3.00	90,653			3.75	83,658		

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**EXHIBIT 14A
OPERATIONS AND MAINTENANCE OF PLANT**

		ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BLDG	Building Maintenance												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	42,425			1.00	42,849			1.00	42,849		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	7.00	228,821			6.00	197,866			6.00	204,041		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	13,532			1.50	31,946			2.00	29,305		
	Supplies and Expenses		42,048				65,000				63,937		
	Travel		0				0				0		
	Equipment		0				0				0		
	TOTAL	9.00	326,826			8.50	337,661			9.00	340,131		
3FACL	Facilities Coordinator												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	33,859			1.00	35,964			1.00	34,615		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,440				1,000				592		
	Travel		0				0				0		
	Equipment		0				0				0		
	TOTAL	1.00	35,299			1.00	36,964			1.00	35,207		
DETAIL OF OPERATIONS AND PLANT MAINTENANCE													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	4.00	186,132	0.00	0	4.00	189,759	0.00	0	4.00	199,848	0.00	0
	Support Salaries	1.00	23,125	0.00	0	1.00	23,363	0.00	0	1.00	66,849	0.00	0
	Technician Salaries	24.00	584,309	0.00	0	19.50	520,862	0.00	0	21.00	477,651	0.00	0
	Student Salaries	0.37	5,000	0.00	0	0.37	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	3.11	47,168	0.00	0	6.00	133,774	0.00	0	6.17	125,527	0.00	0
	Supplies and Expenses	0.00	80,281	0.00	0	0.00	157,000	0.00	0	0.00	147,217	0.00	0
	Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	101	0.00	0
	Benefits	0.00	344,997	0.00	0	0.00	351,867	0.00	0	0.00	363,319	0.00	0
	Utilities	0.00	685,000	0.00	0	0.00	655,000	0.00	0	0.00	680,115	0.00	0
	Insurance	0.00	360,000	0.00	0	0.00	441,700	0.00	0	0.00	441,700	0.00	0
	Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Unallocated	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	TOTAL	32.48	2,316,012	0.00	0	30.87	2,473,325	0.00	0	32.17	2,502,327	0.00	0

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**EXHIBIT 15
STUDENT SOCIAL AND CULTURAL**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Miscellaneous Fees		210,000		0		217,627		0		211,207		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		11,000		0		12,000		0		13,245		0
Other Sources		500		0		1,500		0		0		0
TOTAL REVENUES		221,500		0		231,127		0		224,453		0
BEGINNING BALANCES		456,388		0		465,325		0		465,325		0
TOTAL AVAILABLE		677,888		0		696,452		0		689,778		0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	1.00	53,137	0.00	0	1.00	53,669	0.00	0	1.00	53,877	0.00	0
Support Salaries	1.00	31,697	0.00	0	1.00	32,011	0.00	0	1.00	32,011	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	1.01	13,680	0.00	0	2.00	27,015	0.00	0	2.12	24,542	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.22	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	42,428	0.00	0	0.00	45,000	0.00	0	0.00	18,911	0.00	0
Travel	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	28,045	0.00	0	0.00	28,274	0.00	0	0.00	30,249	0.00	0
Services Rendered/Contracted	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Merit Pay				0.00								
Faculty Merit Pay				0.00								
Support Merit Pay		0				0				0		
TOTAL EXPENDITURES	3.23	174,987	0.00	0	4.00	185,969	0.00	0	4.12	159,591	0.00	0
TRANSFERS IN or (OUT)												
ENDING BALANCES	3.23	502,901	0.00	0	4.00	510,483	0.00	0	4.12	530,187	0.00	0

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**EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3STUG STUDENT GOVERNMENT												
REVENUES												
Tuition and Miscellaneous Fees		35,000				35,210				35,457		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
TOTAL STUDENT GOVT REVENUES		35,000				35,210				35,457		
BEGINNING BALANCE		185,164				185,083				185,083		
TOTAL AVAILABLE		220,164				220,293				220,540		
EXPENDITURES												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies		35,000				25,000				14,538		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Services Rendered/Contracted		0				0				0		
TOTAL STUDENT GOVT EXPENDITURES		35,000				25,000				14,538		
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	185,164			0.00	195,293			0.00	206,002		

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**EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL**

3MURL INTRAMURAL AND PUBLIC RECREATION	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Miscellaneous Fees		175,000				182,417				198,533		
Federal Government Appropriations		0				0				0		
State Government Appropriations		0				0				0		
Local Government Appropriations		0				0				0		
Federal Grants and Contracts		0				0				0		
State Grants and Contracts		0				0				0		
Local Grants and Contracts		0				0				0		
Private Gifts		0				0				0		
Endowments, Land, and Perm Fund		0				0				0		
Sales and Services (Admissions)		11,000				12,000				12,180		
Other Sources (Rentals)		500				1,500				1,395		
TOTAL INTRAMURAL REVENUES		186,500				195,917				212,108		
BEGINNING BALANCE		271,224				280,242				280,242		
TOTAL AVAILABLE		457,724				476,159				492,350		
EXPENDITURES												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	53,137			1.00	53,669			1.00	52,612		
Support Salaries	1.00	31,697			1.00	32,011			1.00	31,385		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	1.01	13,680			2.00	27,015			2.12	28,631		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.22	3,000			0.00	0			0.00	0		
Supplies		7,428				20,000				49,871		
Travel		1,000				0				0		
Equipment		0				0				16,043		
Benefits		28,045				28,274				25,791		
Services Rendered/Contracted		2,000				0				0		
F/S Adjustment												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay		0				0				0		
TOTAL INTRAMURAL EXPENDITURES	3.23	139,987			4.00	160,969			4.12	204,333		
TRANSFERS TO or (FROM)												
ENDING BALANCE	3.23	317,737			4.00	315,190			4.12	288,017		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 16
RESEARCH**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		0		0		0		0		0		0
BEGINNING BALANCES		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Merit Pay												
Faculty Merit Pay		0				0				0		
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN or (OUT)		0				0				0		
ENDING BALANCES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Miscellaneous Fees		705,598		0		558,683		0		584,718		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		3,141		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		2,469,255		0		3,266,886		89,904		2,338,692
State Grants and Contracts		187,321		29,942		242,944		267,730		117,020		417,807
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		1,200		0		1,000		0		100,436		3,047
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		1,500		0		18,125		0		0		0
Other Sources		31,000		0		63,263		0		36,574		0
TOTAL REVENUES	0.00	926,619	0.00	2,499,197	0.00	884,015	0.00	3,534,616	0.00	931,794	0.00	2,759,546
BEGINNING BALANCES		49,884		0		141,923		0		141,923		0
TOTAL AVAILABLE	0.00	976,503	0.00	2,499,197	0.00	1,025,938	0.00	3,534,616	0.00	1,073,717	0.00	2,759,546
EXPENDITURES												
Faculty Salaries	0.13	3,720	1.6	44,595	0.20	10,389	2.01	55,976	0.50	15,184	2.79	65,005
Professional Salaries	3.56	157,814	25.50	998,993	2.50	153,038	18.25	693,862	4.20	128,193	13.99	603,995
Support Salaries	2.00	52,658	1.65	37,497	2.25	64,407	1.15	24,229	2.00	67,839	1.00	33,035
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.26	4,000	2.49	33,740	0.86	9,000	1.75	23,726	0.24	5,736	1.28	26,016
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.56	168,267	0.00	0	1.85	142,098	3.25	165,149	1.85	138,729	3.75	213,313
Supplies		532,200		856,061		469,500		1,840,014		435,682		1,295,315
Travel		1,000		146,987		34,700		111,349		35,546		121,443
Equipment		0		24,476		0		225,169		0		0
Utilities		0		0		0		0		0		0
Misc.		0		0		0		0		0		0
Indirect Cost		0		135,575		0		144,395		0		153,857
Benefits		115,911		217,605		112,719		249,656		0		0
Services Rendered/Contracted		0		3,668		0		1,071		0		3,668
Retirement		0		0		0		0		42,516		103,733
Social Security		0		0		0		0		23,661		63,050
Group Insurance		0		0		0		0		28,442		54,414
Workman's Compensation		0		0		0		0		580		1,300
Retiree Health		0		0		0		0		6,939		15,540
Unemployment Compensation		0		0		0		0		3,124		5,863
Annual Leave		0		0		0		0		(12,821)		0
Professional Merit Pay		0		0		0		0		0		0
Faculty Merit Pay		0		0		0		0		0		0
Support Merit Pay		0		0		0		0		0		0
TOTAL EXPENDITURES	7.51	1,035,570	31.24	2,499,197	7.66	995,851	26.41	3,534,616	8.79	919,349	22.81	2,759,546
TRANSFERS IN or (OUT)		70,000		0		0		0		0		0
ENDING BALANCES	7.51	10,933	31.24	0	7.66	30,087	26.41	0	8.79	154,368	22.81	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDEV2												
WRIGHT PATERSON AFB												
REVENUES												
Tuition and Miscellaneous Fees		0				0				0		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts				0				0				0
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				0		
Other Sources												
TOTAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities		0		0		0		0		0		0
Misc		0		0		0		0		0		0
Indirect Costs		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement		0		0		0		0		0		0
Social Security		0		0		0		0		0		0
Group Insurance		0		0		0		0		0		0
Workman's Compensation		0		0		0		0		0		0
Retiree Health		0		0		0		0		0		0
Unemployment Compensation		0		0		0		0		0		0
Annual Leave		0		0		0		0		0		0
Professional Merit Pay		0		0		0		0		0		0
Faculty Merit Pay		0		0		0		0		0		0
Support Merit Pay		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CRTGL												
CUSTOMIZED TRAINING												
REVENUES												
Tuition and Miscellaneous Fees		389,308				327,783				346,256		
Federal Government Appropriations		0				0				0		
Local Government Appropriations												
Federal Grants and Contracts		5,447				3,141				5,447		
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				0		
Other Sources												
TOTAL REVENUES		394,755				330,924				351,703		
BEGINNING BALANCE		85,624				20,377				84,425		
TOTAL AVAILABLE	0.00	480,379			0.00	351,301			0.00	436,128		
EXPENDITURES												
Faculty Salaries	0.00	0			0.05	1,500			0.11	3,000		
Professional Salaries	3.56	157,814			2.50	153,038			3.56	154,403		
Support Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.07	1,000			0.07	0			0.07	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.59	0			0.00	0			0.00	0		
Supplies		350,000				232,000				214,617		
Travel		3,000				5,000				3,033		
Equipment		0				0				0		
Utilities												
Misc												
Indirect Cost												
Benefits		51,467				45,503				40,943		
Services Rendered/Contracted		0				0				0		
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	4.22	563,281	0.00	0	2.62	437,041	0.00	0	3.74	415,996	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	4.22	(82,902)			2.62	(85,740)			3.74	20,132		

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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CARE1												
CHILD DEVELOPMENT CENTER												
REVENUES												
Tuition and Miscellaneous Fees		0				0				43,049		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations		0				0				0		
Federal Grants and Contracts		0				0				0		
State Grants and Contracts		0				0				36,753		
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				0		
Other Sources												
TOTAL REVENUES		0				0				79,802		
BEGINNING BALANCE		(6,722)		0		0		0		155,154		0
TOTAL AVAILABLE		(6,722)		0		0		0		234,956		0
EXPENDITURES												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			3.00	120,631		
Support Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			1.26	15,677		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			2.00	30,410		
Supplies		0				0				19,875		
Travel		0				0				1,057		
Equipment		0				0				0		
Utilities												
Misc.												
Indirect Cost												
Benefits		0				0				47,306		
Services Rendered/Contracted		0				0				0		
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	6.26	234,956	0.00	0
TRANSFERS TO or (FROM)						0						
ENDING BALANCE	0.00	(6,722)	0.00	0	0.00	0	0.00	0	6.26	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBDC												
SMALL BUSINESS DEVELOPMENT CEN												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				297,014				209,000				243,933
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
TOTAL REVENUES		0	0.00	297,014		0	0.00	209,000		0	0.00	243,933
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		297,014		0		209,000		0		243,933
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	5.25	274,723	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		14,838		0		201,909		0		239,503
Travel		0		7,453		0		7,091		0		4,430
Equipment		0		0		0		0		0		0
Utilities												
Misc				0				0				0
Indirect Cost												
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	5.25	297,014	0.00	0	0.00	209,000	0.00	0	0.00	243,933
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	5.25	0	0.00	0	0.00	0	0.00	0	0.00	0

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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TTEP												
TRAUMA TRAINING AND ED.												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts				0				0				0
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE				0				0				0
TOTAL AVAILABLE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities												
Misc.		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)				0				0				0
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBHC2												
ROSWELL SCHOOL BASED HEALTH												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts				0				231,230				208,754
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES			0.00	0			0.00	231,230			0.00	208,754
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE			0.00	0			0.00	231,230			0.00	208,754
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	1.42	39,600	0.00	0	1.32	36,887
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	2.25	134,713	0.00	0	8.39	113,391
Supplies	0.00	0	0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	18,160
Travel	0.00	0	0.00	0	0.00	0	0.00	500	0.00	0	0.00	2,282
Equipment	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	1,003
Utilities												
Misc.				0				0				0
Indirect Cost								5,500				6,000
Benefits	0.00	0	0.00	0	0.00	0	0.00	36,417	0.00	0	0.00	31,031
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	3.67	231,230	0.00	0	9.71	208,754
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	3.67	0	0.00	0	9.71	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FILM												
FILM INSTITUTE												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts				0				0				0
Endowments, Land, and Perm Fund												
Sales and Services		1,500				125				65		
Other Sources												
TOTAL REVENUES		1,500	0.00	0		125	0.00	0		65	0.00	0
BEGINNING BALANCE		3,883		0		3,948		0		3,948		0
TOTAL AVAILABLE		5,383	0.00	0		4,073	0.00	0		4,013	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		1,500	0.00	0		0		0		0		0
Travel		0	0.00	0		0		0		0		0
Equipment		0	0.00	0		0		0		0		0
Utilities												
Misc.												
Indirect Cost												
Benefits		0	0.00	0		0		0		0		0
Services Rendered/Contracted		0	0.00	0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	3,883	0.00	0	0.00	4,073	0.00	0	0.00	4,013	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

3CTST1 COMPUTER BASED TESTING REVENUES	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees		35,000				14,500				9,566		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES		35,000	0.00	0		14,500	0.00	0		9,566	0.00	0
BEGINNING BALANCE		57,917		0		0		0		471		0
TOTAL AVAILABLE		92,917	0.00	0		14,500	0.00	0		10,037	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.22	3,000	0.00	0	0.79	9,000	0.00	0	0.67	9,060	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.25	8,145	0.00	0	0.00	0	0.00	0
Supplies		15,000		0		0		0		977		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities												
Misc												
Indirect Cost		0		0		0		0		0		0
Benefits		0		0		1,550		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.22	18,000	0.00	0	1.04	18,695	0.00	0	0.67	10,037	0.00	0
TRANSFERS TO or (FROM)		0		0		0		0		0		0
ENDING BALANCE	0.22	74,917	0.00	0	1.04	(4,195)	0.00	0	0.67	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3UPBD												
UPWARD BOUND (NEW FY)												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				287,141				204,972				181,607
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES			0.00	287,141			0.00	204,972			0.00	181,607
BEGINNING BALANCE				0				0				0
TOTAL AVAILABLE			0.00	287,141			0.00	204,972			0.00	181,607
EXPENDITURES												
Faculty Salaries	0.00	0	0.81	22,495	0.00	0	0.23	6,300	0.00	0	0.61	17,019
Professional Salaries	0.00	0	2.50	94,602	0.00	0	2.00	97,055	0.00	0	2.18	91,288
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.28	3,845	0.00	0	0.28	3,845	0.00	0	0.12	1,669
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.17	2,297
Supplies				95,603				50,500				28,146
Travel				30,470				5,000				4,836
Equipment		0		2,331		0		0		0		2,030
Utilities												
Misc.												
Indirect Cost				16,193				14,000				12,393
Benefits				21,602				28,272				21,929
Services Rendered/Contracted				0				0				0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	3.59	287,141	0.00	0	2.51	204,972	0.00	0	3.08	181,607
TRANSFERS TO or (FROM)		0		0		0		0		0		0
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.08	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

3TAL22 TALENT SEARCH (OLD FY) REVENUES	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				43,335				48,525				43,335
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES			0.00	43,335			0.00	48,525			0.00	43,335
BEGINNING BALANCE				0				0				0
TOTAL AVAILABLE			0.00	43,335			0.00	48,525			0.00	43,335
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	1.00	28,643	0.00	0	1.00	32,375	0.00	0	0.15	28,643
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
Supplies				2,223				1,367				2,223
Travel				1,165				840				1,165
Equipment		0		0		0		0		0		0
Utilities												
Misc.												
Indirect Cost				3,210				3,594				3,210
Benefits				7,175				9,278				7,175
Services Rendered/Contracted				919				1,071				919
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	1.00	43,335	0.00	0	1.00	48,525	0.00	0	0.15	43,335
TRANSFERS TO or (FROM)		0		0		0		0		0		0
ENDING BALANCE	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0	0.15	0

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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

3TALE3 TALENT SEARCH (NEW FY) REVENUES Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES Faculty Salaries Professional Salaries Support Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies Travel Equipment Utilities Misc. Indirect Cost Benefits Services Rendered/Contracted Retirement Social Security Group Insurance Workman's Compensation Retiree Health Unemployment Compensation Annual Leave Professional Merit Pay Faculty Merit Pay Support Merit Pay TOTAL EXPENDITURES TRANSFERS TO or (FROM) ENDING BALANCE	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
				304,184				288,663				232,932
TOTAL REVENUES			0.00	304,184			0.00	288,663			0.00	232,932
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE			0.00	304,184			0.00	288,663			0.00	232,932
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	4.50	162,430	0.00	0	4.50	190,579	0.00	0	4.18	146,382
Support Salaries	0.00	0	0.50	10,334	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.24	3,204
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		36,000		0		17,782		0		24,276
Travel		0		15,857		0		10,677		0		14,069
Equipment		0		0		0		5,000		0		1,063
Utilities												
Misc.												
Indirect Cost		0		22,563		0		21,382		0		16,555
Benefits		0		57,000		0		43,243		0		27,383
Services Rendered/Contracted												
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	5.00	304,184	0.00	0	4.50	288,663	0.00	0	4.42	232,932
TRANSFERS TO or (FROM)		0		0		0		0		0		0
ENDING BALANCE	0.00	0	5.00	0	0.00	0	4.50	0	0.00	0	4.42	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EDOP												
EDUCATIONAL OPPORTUNITY (OLD FY)												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations				0								
Local Government Appropriations				45,971				59,805				45,146
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES	0.00		0.00	45,971	0.00		0.00	59,805	0.00		0.00	45,146
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE	0.00	0	0.00	45,971	0.00	0	0.00	59,805	0.00	0	0.00	45,146
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.25	23,750	0.00	0	0.25	29,433	0.00	0	0.15	23,750
Support Salaries	0.00	0	0.15	3,517	0.00	0	0.15	3,625	0.00	0	0.15	3,517
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.05	688	0.00	0	0.20	2,704	0.00	0	0.05	688
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00		0.00	0	0.00	0	0.17	2,254	0.00	0	0.15	2,070
Supplies	0.00			993				2,829				992
Travel	0.00			2,801				4,419				2,801
Equipment	0.00	0		0		0		0		0		0
Utilities												
Misc												
Indirect Cost				3,344				4,522				3,344
Benefits	0.00			10,878				10,019				7,984
Services Rendered/Contracted	0.00			0				0				0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.45	45,971	0.00	0	0.77	59,805	0.00	0	0.50	45,146
TRANSFERS TO or (FROM)		0		0		0		0		0		0
ENDING BALANCE	0.00	0	0.45	0	0.00	0	0.77	0	0.00	0	0.50	0

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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

3EDOP EDUCATIONAL OPPORTUNITY (NEW FY) REVENUES	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				340,765				296,887				249,903
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES	0.00		0.00	340,765	0.00		0.00	296,887	0.00		0.00	249,903
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE	0.00	0	0.00	340,765	0.00	0	0.00	296,887	0.00	0	0.00	249,903
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	5.50	174,841	0.00	0	4.75	148,180	0.00	0	4.58	121,962
Support Salaries	0.00	0	1.00	22,006	0.00	0	1.00	18,964	0.00	0	0.85	14,272
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	2.07	28,000	0.00		1.18	16,000	0.00		0.78	10,504
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00		0.00	0	0.00		0.50	15,279	0.00		0.75	15,279
Supplies				11,288				12,600				11,506
Travel				33,343				18,500				16,306
Equipment		0		0		0		0		0		3,187
Utilities												
Misc												
Indirect Cost				25,242				18,500				18,511
Benefits				46,045				48,864				38,376
Services Rendered/Contracted				0				0				0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	8.57	340,765	0.00	0	7.43	296,887	0.00	0	6.96	249,903
TRANSFERS TO or (FROM)		0		0		0		0		0		0
ENDING BALANCE	0.00	0	8.57	0	0.00	0	7.43	0	0.00	0	6.96	0

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3UPBD2 UPWARD BOUND (OLD FY) REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				52,335				57,528				52,335
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES			0.00	52,335			0.00	57,528			0.00	52,335
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE			0.00	52,335			0.00	57,528			0.00	52,335
EXPENDITURES												
Faculty Salaries	0.00	0	0.22	6,000	0.00	0	0.30	8,310	0.00	0	0.22	6,000
Professional Salaries	0.00	0	0.50	16,083	0.00	0	1.00	18,072	0.00	0	0.15	16,083
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.09	1,207	0.00	0	0.09	1,177	0.00	0	0.09	1,207
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.03	443	0.00	0	0.00	0
Supplies				3,936				3,527				3,936
Travel				5,814				14,011				5,814
Equipment		0		2,145		0		0		0		2,145
Utilities												
Misc.												
Indirect Cost				3,535				4,150				3,535
Benefits				10,866				7,838				10,866
Services Rendered/Contracted				2,749				0				2,749
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.81	52,335	0.00	0	1.42	57,528	0.00	0	0.45	52,335
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.81	0	0.00	0	1.42	0	0.00	0	0.45	0

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DAST1												
CHAVES COUNTY DENTAL ASST. PROG												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts		181,874		0		135,000		0				0
Local Grants and Contracts				0				0				0
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		6,000				6,000						
TOTAL REVENUES		187,874	0.00	0		141,000	0.00	0			0.00	0
BEGINNING BALANCE		46,398		0		74,854		0		0		0
TOTAL AVAILABLE		234,272	0.00	0			0.00	0			0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.10	2,310	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	28,684	0.00	0	1.25	35,976	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.56	85,272	0.00	0	0.60	98,272	0.00	0	0.00	0	0.00	0
Supplies	0.00	20,000	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	0
Travel	0.00	2,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Utilities												
Misc.												
Indirect Cost												
Benefits	0.00	33,499	0.00		0.00	43,312	0.00		0.00		0.00	
Services Rendered/Contracted	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	1.56	169,955	0.00	0	1.95	209,870	0.00	0			0.00	0
TRANSFERS TO or (FROM)				0				0				0
ENDING BALANCE		64,317	0.00	0		5,984	0.00	0			0.00	0

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Xcel Solar Project												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts								30,000				
Local Grants and Contracts								0				
Private Gifts												16,799
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES			0.00	0			0.00	30,000			0.00	16,799
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE			0.00	0			0.00	30,000			0.00	16,799
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00		0.00		0.00		0.00		0.00		0.00	
Supplies				0				30,000				2,324
Travel				0				0				0
Equipment		0		0		0		0		0		14,475
Utilities												
Misc.				0				0				0
Indirect Cost				0				0				0
Benefits				0				0				0
Services Rendered/Contracted				0				0				0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	16,799
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LAPA												
LA PUERTA ABIERTA												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Income		1,200				10,000				15,288		
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES		1,200	0.00	0		10,000	0.00	0		15,288	0.00	0
BEGINNING BALANCE		0		0		0		0		(5,566)		0
TOTAL AVAILABLE		1,200	0.00	0		10,000	0.00	0		9,722	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	4,220	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	1,200	0.00	0	0.00	7,000	0.00	0	0.00	9,308	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	414	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Utilities												
Misc.				0				0				0
Indirect Cost												
Benefits	0.00	0	0.00	0	0.00	1,509	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	1,200	0.00	0	0.00	12,729	0.00	0	0.00	9,722	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	(2,729)	0.00	0	0.00	0	0.00	0

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SBHC												
STUDENT BASED HEALTH CENTER												
REVENUES												
Tuition and Miscellaneous Fees		106,290				52,000				92,037		
Federal Government Appropriations		0				800				0		
State Government Appropriations												
Local Government Appropriations				0				0				0
Federal Grants and Contracts										500		
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				2,000				69		
Other Sources												
TOTAL REVENUES		106,290	0.00	0		54,800	0.00	0		92,606	0.00	0
BEGINNING BALANCE		30,668		0		23,131		0		23,131		0
TOTAL AVAILABLE		136,958	0.00	0		77,931	0.00	0		115,737	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.05	1,650	0.00	0	0.10	1,380	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.00	82,995	0.00	0	1.00	35,681	0.00	0	0.70	58,674	0.00	0
Supplies		1,000		0		9,000		0		6,022		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities												
Misc.												
Indirect Cost								0				0
Benefits		22,408		0		9,045		0		13,020		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	1.00	106,403	0.00	0	1.05	55,376	0.00	0	0.80	79,096	0.00	0
TRANSFERS TO or (FROM)						0						
ENDING BALANCE	1.00	30,555	0.00	0	1.05	22,555	0.00	0	0.80	36,641	0.00	0

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3HYGU												
DENTAL HYGIENE												
REVENUES												
Tuition and Miscellaneous Fees						2,400				8,370		
Federal Government Appropriations												
State Government Appropriations		0				0				0		
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				3,000				2,004		
TOTAL REVENUES		0	0.00	0		5,400	0.00	0		10,374	0.00	0
BEGINNING BALANCE		(124,877)		0		14,026		0		64,098		0
TOTAL AVAILABLE		(124,877)	0.00	0		19,426	0.00	0		74,472	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	4,929	0.00	0	1.70	47,335	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		5,000		0		9,500		0		2,167		0
Travel		0		0		0		0		570		0
Equipment		0		0		0		0		0		0
Utilities												
Misc.		0		0		0		0		0		0
Indirect Cost												
Benefits		0		0		1,000		0		10,374		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	5,000	0.00	0	0.00	15,429	0.00	0	1.70	60,446	0.00	0
TRANSFERS TO or (FROM)		70,000				0				0		
ENDING BALANCE	0.00	(59,877)	0.00	0	0.00	3,997	0.00	0	1.70	14,026	0.00	0

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3JUV JUVENILE VIOLENCE PREVENTION PROGRAM REVENUES	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees												
Federal Government Appropriations		0				0				0		
State Government Appropriations												
Local Government Appropriations				0				0				0
Federal Grants and Contracts		0				0				0		
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				0		
Other Sources												
TOTAL REVENUES		0	0.00	0		0	0.00	0		0	0.00	0
BEGINNING BALANCE		(22,593)		0		0		0		10,943		0
TOTAL AVAILABLE		(22,593)	0.00	0		0	0.00	0		10,943	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	200	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,368	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		5,019		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities												
Misc.		0				0		0		0		0
Indirect Cost												
Benefits		0		0		0		0		1,356		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.01	10,943	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	(22,593)	0.00	0	0.00	0	0.00	0	0.01	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SHPS												
SCHOOL HEALTH FOR PUBLIC SCHOOLS												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations		0				0				0		
State Government Appropriations												
Local Government Appropriations				0				0				0
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				1,500				2,251		
TOTAL REVENUES		0	0.00	0		1,500	0.00	0		2,251	0.00	0
BEGINNING BALANCE		0		0		0		0		(4,500)		0
TOTAL AVAILABLE		0	0.00	0		1,500	0.00	0		(2,249)	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		6,000		0		6,000		0		2,251		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities												
Misc.		0		0		0		0		0		0
Indirect Cost												
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	2,251	0.00	0
TRANSFERS TO or (FROM)						0						
ENDING BALANCE	0.00	(6,000)	0.00	0	0.00	(4,500)	0.00	0	0.00	(4,500)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3NMESA/3AFSR												
REIMBURSED ACCOUNTS												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0								0
State Grants and Contracts						2,000		0		4,759		
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
TOTAL REVENUES		0	0.00	0		2,000	0.00	0		4,759	0.00	0
BEGINNING BALANCE		(9,030)		0		0		0		376		0
TOTAL AVAILABLE		(9,030)	0.00	0		2,000	0.00	0		5,135	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	5,135	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Utilities												
Misc.												
Indirect Cost				0				0				0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	5,135	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	(9,030)	0.00	0	0.00	(2,000)	0.00	0	0.00	0	0.00	0

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SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3KIRT												
KIRTLAND AFB PROJECT												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations								1,500				
Local Government Appropriations												
Federal Grants and Contracts						0		0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
TOTAL REVENUES		0	0.00	0		0	0.00	1,500		0	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0	0.00	0		0	0.00	1,500		0	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Utilities												
Misc.												
Indirect Cost				0				0				0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	0	0.00	(1,500)	0.00	0	0.00	1,500	0.00	0	0.00	0

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3INDPH												
INDIGENT PHARMACY												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts				1,500				1,500				4,019
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
TOTAL REVENUES		0	0.00	1,500		0	0.00	1,500		0	0.00	4,019
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0	0.00	1,500		0	0.00	1,500		0	0.00	4,019
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	4,019
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0		0	0.00	0	0.00	0
Utilities												
Misc.								0				
Indirect Cost				0			0.00	0				0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0		0	0.00	0	0.00	0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	4,019
TRANSFERS TO or (FROM)						0						
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3ENER												
Energy Efficiency for Low Income												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts				0				31,522				31,522
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		0	0.00	0		0	0.00	31,522		0	0.00	31,522
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0	0.00	0		0	0.00	31,522		0	0.00	31,522
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		29,602
Travel		0		0		0		0		0		1,920
Equipment		0		0		0		0		0		0
Utilities												
Misc.												
Indirect Cost								0				0
Benefits		0		0		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,522
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	31,522	0.00	0	0.00	0

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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CCTC												
CHAVES COUNTY TRAINING CENTER												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		25,000		0		36,000		0		20,626		0
TOTAL REVENUES		25,000	0.00	0		36,000	0.00	0		20,626	0.00	0
BEGINNING BALANCE		(19,575)		0		0		0		(16,116)		0
TOTAL AVAILABLE		5,425	0.00	0		36,000	0.00	0		4,510	0.00	0
EXPENDITURES												
Faculty Salaries	0.13	3,720	0.00	0	0.00	0	0.00	0	0.13	3,720	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		500		0		1,000		0		0		0
Travel		1,500		0		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities												
Misc.												
Indirect Cost				0				0				0
Benefits		781		0		100		0		790		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.13	6,501	0.00	0	0.00	1,100	0.00	0	0.13	4,510	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.13	(1,076)	0.00	0	0.00	34,900	0.00	0	0.13	0	0.00	0

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	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TCEMT												
TRAINING CENTER - EMT												
REVENUES												
Tuition and Miscellaneous Fees		75,000				87,000				91,838		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		75,000		0.00		87,000		0.00		91,838		0.00
BEGINNING BALANCE		33,987		0		0		0		(7,030)		0
TOTAL AVAILABLE		108,987		0.00		87,000		0.00		84,808		0.00
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	23,974	0.00	0	1.00	24,211	0.00	0	1.00	23,741	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.13	1,753	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		32,000		0		65,000		0.00		44,209		0
Travel		3,000		0		3,700		0.00		3,405		0
Equipment		0		0		0		0.00		0		0
Utilities												
Misc.												
Indirect Cost								0				0
Benefits		7,756		0		10,700		0.00		11,700		0
Services Rendered/Contracted		0		0		0		0.00		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	1.00	66,730	0.00	0	1.00	103,611	0.00	0	1.13	84,808	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	1.00	42,257	0.00	0	1.00	(16,611)	0.00	0	1.13	0	0.00	0

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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET				FINAL BUDGET				ACTUALS			
	2013-2014				2013-2014				2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3CB/JTB												
COMMUNITY BASED JOB TRAINING GRANTS												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				162,956
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		0	0.00	0		0	0.00	0		0	0.00	162,956
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0	0.00	0		0	0.00	0		0	0.00	162,956
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	1,860
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies		0		0		0		0		0		36,800
Travel		0		0		0		0		0		720
Equipment		0		0		0		0		0		123,193
Utilities												
Misc.												
Indirect Cost								0				0
Benefits		0		0		0		0		0		383
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	162,956
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET				FINAL BUDGET				ACTUALS			
	2013-2014				2013-2014				2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EGLIN												
EGLIN AFB												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts				28,442				0				0
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		0	0.00	28,442		0	0.00	0		0	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0	0.00	28,442		0	0.00	0		0	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.36	10,000	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00		0.00	0	0.00		0.00	0	0.00	
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00		0.00	0	0.00		0.00	0	0.00	
Supplies		0		3,542		0		0		0		0
Travel		0		10,000		0		0		0		0
Equipment		0		0		0		0		0		0
Utilities												
Misc.												
Indirect Cost				2,900				0				0
Benefits		0		2,000		0		0		0		0
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	28,442	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3LACK												
LACKLAND AFB												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				78,800				2,230				49,516
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		0	0.00	78,800		0	0.00	2,230		0	0.00	49,516
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0	0.00	78,800		0	0.00	2,230		0	0.00	49,516
EXPENDITURES												
Faculty Salaries	0.00	0	0.22	6,100	0.00	0	0.06	1,766	0.00	0	0.58	16,050
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500
Supplies	0.00	0	0.00	54,480	0.00	0	0.00	0	0.00	0	0.00	10,886
Travel	0.00	0	0.00	17,000	0.00	0	0.00	0	0.00	0	0.00	17,161
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,015
Utilities												
Misc.												
Indirect Cost				0				0				0
Benefits	0.00	0	0.00	1,220	0.00	0	0.00	464	0.00	0	0.00	2,904
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	78,800	0.00	0	0.06	2,230	0.00	0	0.58	49,516
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.06	0	0.00	0	0.58	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
30GEAR												
GEAR UP												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				1,019,710				2,099,276				1,486,078
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		0	0.00	1,019,710		0	0.00	2,099,276		0	0.00	1,486,078
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0	0.00	1,019,710		0	0.00	2,099,276		0	0.00	1,486,078
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	6.00	223,921	0.00	0	4.75	178,188	0.00	0	4.00	197,484
Support Salaries	0.00	0	0.00	1,640	0.00	0	0.00	1,640	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.30	12,460	0.00	0	0.75	14,846
Supplies		0		631,658		0		1,500,000		0		950,503
Travel		0		23,084		0		50,311		0		56,991
Equipment		0		20,000		0		218,669		0		89,155
Utilities												
Misc.												
Indirect Cost				58,588				72,747				81,068
Benefits		0		60,819		0		65,261		0		96,030
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	6.00	1,019,710	0.00	0	5.05	2,099,276	0.00	0	4.75	1,486,078
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	6.00	0	0.00	0	5.05	0	0.00	0	4.75	0

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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Community Transformation Grant												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts								5,000				63,187
Local Grants and Contracts												
Private Gifts				0				0				0
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
TOTAL REVENUES		0	0.00	0		0	0.00	5,000		0	0.00	63,187
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0	0.00	0		0	0.00	5,000		0	0.00	63,187
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.07	1,940
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.30	39,413
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.35	8,672
Supplies		0		0		0		5,000		0		(4,459)
Travel		0		0		0		0		0		120
Equipment		0		0		0		0		0		0
Utilities												
Misc.												
Indirect Cost								0				3,292
Benefits		0		0		0		0		0		14,209
Services Rendered/Contracted		0		0		0		0		0		0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	1.72	63,187
TRANSFERS TO or (FROM)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.72	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 17A
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET				FINAL BUDGET				ACTUALS			
	2013-2014				2013-2014				2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3EMT2												
EMS - 3rd Party Revenue												
REVENUES												
Tuition and Miscellaneous Fees		100,000				75,000				74,257		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0		0		0				0
State Grants and Contracts		0				102,003				7,575		
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0								330		
TOTAL REVENUES		100,000	0.00	0		177,003	0.00	0		82,162	0.00	0
BEGINNING BALANCE		(35,689)		0		0		0		21,310		0
TOTAL AVAILABLE		64,311	0.00	0		177,003	0.00	0		103,472	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	100,000	0.00	0	0.00	90,000	0.00	0	0.00	76,958	0.00	0
Travel	0.00	0	0.00	0	0.00	26,000	0.00	0	0.00	26,514	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Utilities												
Misc.				0				0				0
Indirect Cost												
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation												
Annual Leave												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	100,000	0.00	0	0.00	116,000	0.00	0	0.00	103,472	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	(35,689)	0.00	0	0.00	61,003	0.00	0	0.00	0	0.00	0

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**EXHIBIT 18
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		260,000		0		0		0		2,275		0
TOTAL REVENUES	0.00	260,000	0.00	0	0.00	0	0.00	0	0.00	2,275	0.00	0
BEGINNING BALANCES		334,035		0		289,908		0		289,908		0
TOTAL AVAILABLE	0.00	594,035	0.00	0	0.00	289,908	0.00	0	0.00	292,183	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	5.00	226,889	0.00	0	5.00	238,158	0.00	0	5.00	226,266	0.00	0
Support Salaries	7.00	228,374	0.00	0	6.50	215,228	0.00	0	7.00	201,047	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	1.59	21,500	0.00	0	1.16	15,697	0.00	0	1.68	9,769	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.50	14,285	0.00	0	0.50	16,619	0.00	0
Supplies	0.00	618,080	0.00	0	0.00	459,000	0.00	0	0.00	378,063	0.00	0
Travel	0.00	17,137	0.00	0	0.00	8,000	0.00	0	0.00	4,067	0.00	0
Equipment	0.00	145,000	0.00	0	0.00	105,000	0.00	0	0.00	0	0.00	0
Benefits	0.00	145,545	0.00	0	0.00	154,331	0.00	0	0.00	140,412	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Cost Recovery		0		0		0		0		0		0
Professional Merit Pay		0		0		0		0		0		0
Faculty Merit Pay		0		0		0		0		0		0
Support Merit Pay		0		0		0		0		0		0
TOTAL EXPENDITURES	13.59	1,402,525	0.00	0	13.16	1,209,699	0.00	0	14.18	976,244	0.00	0
INTERNAL CHARGES												
Instruction		386,672				386,672				386,671		
Academic Support		84,172				84,172				84,172		
Student Services		137,505				137,505				137,505		
Institutional Support		403,476				403,476				403,476		
Operations and Plant Management		63,687				63,687				63,687		
Other Funds		0				0				0		
TOTAL INTERNAL CHARGES (DISTRIBUTED)	0.00	1,075,512	0.00	0	0.00	1,075,512	0.00	0	0.00	1,075,511	0.00	0
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	13.59	327,013	0.00	0	13.16	134,187	0.00	0	14.18	(99,267)	0.00	0
TRANSFERS IN or (OUT)		(150,000)				0				0		
ENDING BALANCES	13.59	117,022	0.00	0	13.16	155,721	0.00	0	14.18	391,450	0.00	0

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**EXHIBIT 18A
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MOTR												
MOTOR POOL												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		30,000				0				0		
TOTAL REVENUES	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		39,011		0		47,256		0		47,256		0
TOTAL AVAILABLE	0.00	69,011	0.00	0	0.00	47,256	0.00	0	0.00	47,256	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	25,500	0.00	0	0.00	(5,000)	0.00	0	0.00	(12,745)	0.00	0
Travel	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	25,500	0.00	0	0.00	(4,000)	0.00	0	0.00	(12,745)	0.00	0
INTERNAL CHARGES												
Instruction		1,555				1,555				1,555		
Academic Support		1,550				1,550				1,550		
Student Services		2,300				2,300				2,300		
Institutional Support		2,300				2,300				2,300		
Operations and Plant Management		3,795				3,795				3,795		
Other Funds		0				0				0		
TOTAL INTERNAL CHARGES	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	0
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	0.00	14,000	0.00	0	0.00	(15,500)	0.00	0	0.00	(24,245)	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	55,011	0.00	0	0.00	62,756	0.00	0	0.00	71,501	0.00	0

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**EXHIBIT 18A
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COMP												
COMPUTER CENTER												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		94,256		0		1,363		0		183,576		0
TOTAL AVAILABLE	0.00	94,256	0.00	0	0.00	1,363	0.00	0	0.00	183,576	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	5.00	226,889	0.00	0	5.00	238,158	0.00	0	5.00	219,713	0.00	0
Support Salaries	7.00	228,374	0.00	0	6.50	215,228	0.00	0	7.00	208,171	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	1.59	21,500	0.00	0	1.16	15,697	0.00	0	1.68	22,773	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.50	14,285	0.00	0	0.00	1,846	0.00	0
Supplies	0.00	337,580	0.00	0	0.00	374,000	0.00	0	0.00	411,568	0.00	0
Travel	0.00	17,137	0.00	0	0.00	7,000	0.00	0	0.00	10,750	0.00	0
Equipment	0.00	145,000	0.00	0	0.00	95,000	0.00	0	0.00	144,138	0.00	0
Benefits	0.00	145,545	0.00	0	0.00	154,331	0.00	0	0.00	153,628	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay		0				0				0		
TOTAL EXPENDITURES	13.59	1,122,025	0.00	0	13.16	1,113,699	0.00	0	13.68	1,172,587	0.00	0
INTERNAL CHARGES												
Instruction		346,154				346,154				346,154		
Academic Support		79,121				79,121				79,121		
Student Services		128,571				128,571				128,571		
Institutional Support		385,714				385,714				385,714		
Operations and Plant Management		49,451				49,451				49,451		
Other Funds												
TOTAL INTERNAL CHARGES	0.00	989,011	0.00	0	0.00	989,011	0.00	0	0.00	989,011	0.00	0
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	13.59	(133,014)	0.00	0	13.16	(124,688)	0.00	0	13.68	(183,576)	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	13.59	(38,758)	0.00	0	13.16	(123,325)	0.00	0	13.68	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT 18A
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3COPY1												
CENTRAL COPY SERVICE												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		85,000				0				685		
TOTAL REVENUES	0.00	85,000	0.00	0	0.00	0	0.00	0	0.00	685	0.00	0
BEGINNING BALANCE		(22,590)		0		9,691		0		32,410		0
TOTAL AVAILABLE	0.00	62,410	0.00	0	0.00	9,691	0.00	0	0.00	33,095	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	80,000	0.00	0	0.00	55,000	0.00	0	0.00	23,404	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	80,000	0.00	0	0.00	55,000	0.00	0	0.00	23,404	0.00	0
INTERNAL CHARGES												
Instruction		0				0				0		
Academic Support		0				0				0		
Student Services		0				0				0		
Institutional Support		0				0				0		
Operations and Plant Management		0				0				0		
Other Funds												
TOTAL INTERNAL CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	0.00	80,000	0.00	0	0.00	55,000	0.00	0	0.00	23,404	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	(17,590)	0.00	0	0.00	(45,309)	0.00	0	0.00	9,691	0.00	0

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**EXHIBIT 18A
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BANN												
COMPUTER CONVERSION												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(1)		0		0		0		0		0
TOTAL AVAILABLE	0.00	(1)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL CHARGES												
Instruction												
Academic Support		0				0				0		
Student Services		0				0				0		
Institutional Support												
Operations and Plant Management												
Other Funds												
TOTAL INTERNAL CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	(1)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**EXHIBIT 18A
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3TELE												
TELEPHONE SERVICES												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		55,000				0				0		
TOTAL REVENUES	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		298,214				231,598				150,951		
TOTAL AVAILABLE	0.00	353,214	0.00	0	0.00	231,598	0.00	0	0.00	150,951	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	80,000	0.00	0	0.00	20,000	0.00	0	0.00	(5,647)	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	80,000	0.00	0	0.00	30,000	0.00	0	0.00	(5,647)	0.00	0
INTERNAL CHARGES												
Instruction		38,963				38,963				38,963		
Academic Support		3,501				3,501				3,501		
Student Services		6,634				6,634				6,634		
Institutional Support		15,462				15,462				15,462		
Operations and Plant Management		10,441				10,441				10,441		
Other Funds												
TOTAL INTERNAL CHARGES	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00	75,000	0.00	0
EXPENSES NET OF INTERNAL DEPARTMENT CHARGES		(5,000)				45,000				80,647		
TRANSFERS TO or (FROM)		(150,000)				0				0		
ENDING BALANCE	0.00	198,214	0.00	0	0.00	276,598	0.00	0	0.00	231,598	0.00	0

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**EXHIBIT 18A
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3DNIS1												
INFORMATION SERVICES												
REVENUES												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES												
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE		0				0				0		
EXPENDITURES												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies	0.00	0			0.00	0			0.00	0		
Travel	0.00	0			0.00	0			0.00	0		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	0			0.00	0			0.00	0		
Services Rendered/Contracted	0.00	0			0.00	0			0.00	0		
Professional Merit Pay												
TOTAL EXPENDITURES	0.00	0			0.00	0			0.00	0		
INTERNAL CHARGES												
Instruction		0				0				0		
Academic Support		0				0				0		
Student Services		0				0				0		
Institutional Support		0				0				0		
Operations and Plant Management		0				0				0		
Other Funds												
TOTAL INTERNAL CHARGES		0				0				0		
EXPENSES NET OF INTERNAL												
DEPARTMENT CHARGES	0.00	0			0.00	0			0.00	0		
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	0			0.00	0			0.00	0		

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**EXHIBIT 18A
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3MAILE												
MAILROOM SERVICES												
REVENUES												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		90,000				0				0		
TOTAL REVENUES		90,000				0				0		
BEGINNING BALANCE		(74,856)				0				13,657		
TOTAL AVAILABLE		15,144				0				13,657		
EXPENDITURES												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies	0.00	95,000			0.00	15,000			0.00	13,657		
Travel	0.00	0			0.00	0			0.00	0		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	0			0.00	0			0.00	0		
Services Rendered/Contracted	0.00	0			0.00	0			0.00	0		
Professional Merit Pay												
TOTAL EXPENDITURES	0.00	95,000			0.00	15,000			0.00	13,657		
INTERNAL CHARGES												
Instruction		0				0				0		
Academic Support		0				0				0		
Student Services		0				0				0		
Institutional Support		0				0				0		
Operations and Plant Management		0				0				0		
Other Funds												
TOTAL INTERNAL CHARGES		0				0				0		
EXPENSES NET OF INTERNAL												
DEPARTMENT CHARGES	0.00	(95,000)			0.00	(15,000)			0.00	(13,657)		
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	(79,856)			0.00	(15,000)			0.00	0		

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**EXHIBIT 19
STUDENT AID, GRANTS, AND STIPENDS**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Miscellaneous Fees												
FEDERAL GOVERNMENT APPROPRIATIONS												
SEOG				120,000				120,000				111,958
NMGSL				0				0				0
Pell Grants				6,500,000				5,300,000				4,378,274
Academic Competitiveness Grant				0				0				0
Federal Workstudy				350,000				264,736				222,881
Direct Loan				1,300,000				1,000,000				716,165
TOTAL FEDERAL GOVERNMENT APPROPRIATIONS				8,270,000				6,684,736				5,429,278
STATE GOVERNMENT APPROPRIATIONS												
NM Lottery				420,000				230,000				240,763
NMSIG				260,000				300,000				162,879
ETB Pathways				50,000				50,000				0
NM Endowed Merit				0				0				5,094
NM Child Care				0				0				0
College Affordability				70,000				70,000				58,566
State Workstudy				170,000				130,000				125,305
TOTAL STATE GOVERNMENT APPROPRIATIONS				970,000				780,000				592,606
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts				0				0				0
Local Grants and Contracts												
Private Gifts		35,000		1,100,000		70,000		692,602		36,867		329,859
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUES		35,000		10,340,000		70,000		8,157,338		36,867		6,351,743
BEGINNING BALANCES		0		0		18,015		0		18,015		0
TOTAL AVAILABLE	0.00	35,000	0.00	10,340,000	0.00	88,015	0.00	8,157,338	0.00	54,882	0.00	6,351,743
EXPENDITURES												
FEDERAL GOVERNMENT												
SEOG		37,000		120,000		0		120,000		0		111,958
NMGSL												
Pell Grants				6,500,000				5,300,000				4,378,274
Academic Competitiveness Grant				0				0				0
Federal Workstudy				350,000				264,736				222,881
Direct Loan				1,300,000				1,000,000				716,165
TOTAL FEDERAL GOVERNMENT	0.00	37,000	0.00	8,270,000	0.00	0	0.00	6,684,736	0.00	0	0.00	5,429,278
STATE GOVERNMENT												
3% State Scholarships		92,772		0		130,000		0		130,132		0
NM Lottery				260,000				300,000				240,763
NMSIG				420,000				230,000				162,879
ETB Pathways				50,000				50,000				0
State Workstudy				170,000				130,000				125,305
Federal Workstudy												
NM Endowed Merit				0				0				5,093
College Affordability				70,000				70,000				58,566
NM Endowed Merit				0				0				0
TOTAL STATE GOVERNMENT	0.00	92,772	0.00	970,000	0.00	130,000	0.00	780,000	0.00	130,132	0.00	592,606
Scholarships (President's Scholarship)		75,924				160,000				156,158		
Indirect Costs												
Support Salaries												
GA/TA/RA Salaries												
Student Salaries												
Other Salaries												
Other				1,100,000				692,602				329,859
TOTAL EXPENDITURES	0.00	205,696	0.00	10,340,000	0.00	290,000	0.00	8,157,338	0.00	286,290	0.00	6,351,743
TRANSFERS IN or (OUT) - REQUIRED 3%		129,772				129,772				129,772		
NON-MANDATORY TRANSFERS IN		40,924				72,213				72,213		
ENDING BALANCES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(29,423)	0.00	0

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**EXHIBIT 20
SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Tuition and Miscellaneous Fees		0				0				0		
Federal Government Appropriations		0				0				0		
State Government Appropriations		0				0				0		
Local Government Appropriations		0				0				0		
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0				0				0		
Private Gifts		0				0				0		
Endowments, Land, and Perm Fund		0				0				0		
Sales and Services		576,000				808,000				955,060		
Other Sources		2,000				153,000				0		
TOTAL REVENUES	0.00	578,000	0.00	0	0.00	961,000	0.00	0	0.00	955,060	0.00	0
BEGINNING BALANCES		914,087		0		862,514		0		862,512		0
TOTAL AVAILABLE	0.00	1,492,087	0.00	0	0.00	1,823,514	0.00	0	0.00	1,817,572	0.00	0
EXPENDITURES												
Mandatory to Debt	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.16	152,093	0.00	0	1.66	22,500	0.00	0	0.10	20,327	0.00	0
Supplies	0.00	399,350	0.00	0	0.00	777,000	0.00	0		757,464	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0
Benefits	0.00	4,000	0.00	0	0.00	3,000	0.00	0		88	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0
Resale Merchandise	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0
Professional Merit Pay	0.00	0				0				0		
Faculty Merit Pay		0				0				0		
Support Merit Pay		0				0				0		
TOTAL EXPENDITURES	0.16	555,443	0.00	0	1.66	802,500	0.00	0	0.10	777,880	0.00	0
TRANSFERS IN or (OUT)		0				0				0		
Research		0				0				0		
ENDING BALANCE	0.16	936,644	0.00	0	1.66	1,021,014	0.00	0	0.10	1,039,693	0.00	0

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**EXHIBIT 20A
SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3SWIM												
SWIMMING POOL												
REVENUES												
Admissions												
Other Sources												
Rentals												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		34,000				34,000				41,150		
Other Sources		2,000				3,000				2,897		
TOTAL REVENUES	0.00	36,000	0.00	0	0.00	37,000	0.00	0	0.00	44,047	0.00	0
BEGINNING BALANCE		83,126		0		98,753		0		85,719		0
TOTAL AVAILABLE	0.00	119,126	0.00	0	0.00	135,753	0.00	0	0.00	129,766	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.49	20,093	0.00	0	1.66	22,500	0.00	0	1.86	20,272	0.00	0
Supplies	0.00	7,350	0.00	0	0.00	9,000	0.00	0	0.00	8,421	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	4,000	0.00	0	0.00	3,000	0.00	0	0.00	2,320	0.00	0
TOTAL EXPENDITURES	1.49	31,443	0.00	0	1.66	34,500	0.00	0	1.86	31,013	0.00	0
TRANSFERS TO or (FROM)												
ENDING BALANCE	1.49	87,683	0.00	0	1.66	101,253	0.00	0	1.86	98,753	0.00	0

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SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3RESD												
RESIDENCE HALL (DORMS)												
REVENUES												
Rentals												
Other Sources												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		10,000				10,000				10,825		
Other Sources												
TOTAL REVENUES	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,825	0.00	0
BEGINNING BALANCE		519,768		0		0		0		33,782		0
TOTAL AVAILABLE	0.00	529,768	0.00	0	0.00	10,000	0.00	0	0.00	44,607	0.00	0
EXPENDITURES												
Mandatory to Debt		0				0				0		
Faculty Salaries		0				0				0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies		10,000				10,000				44,607		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Services Rendered/Contracted		0				0				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	44,607	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	519,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**EXHIBIT 20A
SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3BOOK												
BOOKSTORE												
REVENUES												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				1,468,867		
Other Sources						150,000						
TOTAL REVENUES	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	1,468,867	0.00	0
BEGINNING BALANCE		1,099,536		0		0		0		(172,433)		0
TOTAL AVAILABLE	0.00	1,099,536	0.00	0	0.00	150,000	0.00	0	0.00	1,296,434	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	43,321	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,409	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,766	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	38,050	0.00	0
Supplies	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	20,158	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,420	0.00	0
Misc.	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Cost of Goods Sold		0				0				1,171,310		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay		0				0				0		
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	2,000	0.00	0	3.00	1,296,434	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	1,099,536	0.00	0	0.00	148,000	0.00	0	3.00	0	0.00	0

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**EXHIBIT 20A
SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3FOOD												
FOOD SERVICES												
REVENUES												
Private Sources												
Meal Plan Sales												
Cash Sales												
Gold Card Sales												
Other Sources												
Child Development												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		20,000				14,000				14,787		
Other Sources												
TOTAL REVENUES	0.00	20,000	0.00	0	0.00	14,000	0.00	0	0.00	14,787	0.00	0
BEGINNING BALANCE		(125,193)		0		0		0		(19,844)		0
TOTAL AVAILABLE	0.00	(105,193)	0.00	0	0.00	14,000	0.00	0	0.00	(5,057)	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	2,000	0.00	0	0.00	4,000	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Purchase Merchandise		0				0				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	2,000	0.00	0	0.00	4,000	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)												
Research		0				0				0		
		0				0				0		
ENDING BALANCE	0.00	(107,193)	0.00	0	0.00	10,000	0.00	0	0.00	(5,057)	0.00	0

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**EXHIBIT 20A
SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3YCFD												
YOUTH CHALLENGE FOOD SERVICE												
REVENUES												
Private Sources												
Meal Plan Sales												
Cash Sales												
Gold Card Sales												
Other Sources												
Child Development												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		132,000				280,000				176,999		
Other Sources												
TOTAL REVENUES	0.00	132,000	0.00	0	0.00	280,000	0.00	0	0.00	176,999	0.00	0
BEGINNING BALANCE		15,000		0		0		0		0		0
TOTAL AVAILABLE	0.00	147,000	0.00	0	0.00	280,000	0.00	0	0.00	176,999	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	132,000	0.00	0	0.00	0	0.00	0	0.00	171,941	0.00	0
Supplies	0.00	0	0.00	0	0.00	280,000	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Purchase Merchandise		0				0				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	132,000	0.00	0	0.00	280,000	0.00	0	0.00	171,941	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	5,058	0.00	0

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**EXHIBIT 20A
SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3VISTA												
SIERRA VISTA VILLAGE												
REVENUES												
Private Sources												
Meal Plan Sales												
Cash Sales												
Gold Card Sales												
Other Sources												
Child Development												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				57,693		
Other Sources						0				389,402		
TOTAL REVENUES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	447,095	0.00	0
BEGINNING BALANCE		(756,977)		0		(6,254)		0		(228,707)		0
TOTAL AVAILABLE	0.00	(756,977)	0.00	0	0.00	(6,254)	0.00	0	0.00	218,388	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	49,750	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.38	5,147	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	159,123	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,711	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,911	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Purchase Merchandise		0				0				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	2,000	0.00	0	1.38	224,642	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	0.00	(756,977)	0.00	0	0.00	(8,254)	0.00	0	1.38	(6,254)	0.00	0

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**EXHIBIT 20A
SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
3GWDS												
GREAT WESTERN DINING SERVICES												
REVENUES												
Private Sources												
Meal Plan Sales												
Cash Sales												
Gold Card Sales												
Other Sources												
Child Development												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		380,000				470,000				455,544		
Other Sources												
TOTAL REVENUES	0.00	380,000	0.00	0	0.00	470,000	0.00	0	0.00	455,544	0.00	0
BEGINNING BALANCE		78,827		0		50,161		0		18,827		0
TOTAL AVAILABLE	0.00	458,827	0.00	0	0.00	520,161	0.00	0	0.00	474,371	0.00	0
EXPENDITURES												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	1.00	0	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.28	0	0.00	0	0.28	0	0.00	0	0.28	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	380,000	0.00	0	0.00	470,000	0.00	0	0.00	424,211	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Purchase Merchandise		0				0				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
TOTAL EXPENDITURES	1.28	380,000	0.00	0	1.28	470,000	0.00	0	1.28	424,211	0.00	0
TRANSFERS TO or (FROM)		0				0				0		
ENDING BALANCE	1.28	78,827	0.00	0	1.28	50,161	0.00	0	1.28	50,160	0.00	0

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**EXHIBIT I
CAPITAL OUTLAY**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>ALLOCATED</u>												
REVENUES												
Interest on Investments		0				0				0		
State Bond Proceeds		0				0				618,799		
STB Proceeds		0				0				0		
Technology Fee		95,000				85,000				75,513		
Legislative Funding		0				30,595				0		
Other		10,000				21,000				30,862		
ADA Funds		0				0				0		
Infrastructure Funds		0				0				0		
Interest Income		0				0				0		
Infrastructure Improvements		1,500,000				70,000				0		
Educational Center		0				0				0		
TOTAL REVENUES		1,605,000				206,595				725,174		
BEGINNING BALANCES		6,527,393				7,578,056				7,578,056		
TOTAL AVAILABLE		8,132,393				7,784,651				8,303,230		
<u>EXPENDITURES</u>												
<u>MAJOR PROJECTS</u>												
Major		1,500,000				700,000				678,444		
		0				0				0		
		0				0				0		
<u>MINOR PROJECTS</u>												
Minor		0				100,000				60,495		
		0				0				0		
		120,000				0				0		
		0				0				0		
		0				30,595				0		
		0				0				0		
		0				90,000				0		
		0				0				0		
		0				0				0		
TOTAL EXPENDITURES		1,620,000				920,595				738,939		
TRANSFERS IN or (OUT) ER&R		0								0		
Public Service		(70,000)				0				0		
I & G		(180,000)				(90,000)				(90,000)		
ENDING BALANCES, ALLOCATED		6,262,393				6,774,056				7,474,291		
<u>UNALLOCATED</u>												
REVENUES												
Interest on Investments		0				0				0		
State Bond Proceeds		0				0				0		
Local Bond Proceeds		0				0				0		
Other Courses		0				0				0		
TOTAL REVENUES		0				0				0		
BEGINNING BALANCES												
TOTAL AVAILABLE		0				0				0		
<u>EXPENDITURES</u>												
<u>MAJOR PROJECTS</u>		0				0				0		
<u>MINOR PROJECTS</u>		0				0				0		
TOTAL EXPENDITURES		0				0				0		
TRANSFERS IN or (OUT)												
ENDING BALANCES, UNALLOCATED		6,262,393				6,684,056				7,474,291		

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**EXHIBIT II
RENEWALS AND REPLACEMENTS**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Interest on Investments										25,089		
Bond Issues										21,239		
Other												
Sales and Services						25,000						
TOTAL REVENUE						25,000				46,328		
BEGINNING BALANCES		1,874,030				2,049,045				2,049,045		
TOTAL AVAILABLE		1,874,030				2,074,045				2,095,373		
EXPENDITURES												
Funds for Building Renewal		0				0				0		
Funds for Equipment Replacement												
Computer Conversion		0				0				0		
Misc. (For Internal Services)		0				0				0		
Computer Equipment for New ITC		0				0				0		
Signage		0				0				0		
Upgrading A/C												
Fire Escapes		0				0				0		
Outdoor Sprinkler System/Landscape		0				0				0		
Carpets		0				0				0		
Lights in Auto Tech Shop (Replace)		0				0				0		
Storage Building for Auto Tech		0				0				0		
Cable Upgrade		0				0				0		
Site Utility		0				0				0		
Equipment for Cisco Lab		0				0				0		
PLATO Expansion		0				0				0		
EMS Trailer		0				0				0		
Spanish/ESL Lab Extension		0				0				0		
BR&R (See List)		255,673				400,000				117,670		
ER&R (See List)		150,000				250,000				234,612		
Other (See List)		0				0				0		
TOTAL EXPENDITURES		405,673				650,000				352,282		
TRANSFERS IN or (OUT)												
Instruction and General BR&R		255,673				255,673				255,673		
Instruction and General ER&R		97,481				97,481				97,481		
Life Cycle Replacement		0				0				0		
Capital Outlay		0				0				0		
Public Service		0				0				0		
Internal Service		0				0				0		
TOTAL TRANSFERS		353,154				353,154				353,154		
ENDING BALANCES		1,821,511				1,777,199				2,096,245		

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**EXHIBIT III
RETIREMENT OF INDEBTEDNESS**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES												
Required Student Fees		0				0				0		
Interest Income		0				0				0		
Local Tax Levy		1,230,000				1,180,000				1,179,034		
TOTAL REVENUES		1,230,000				1,180,000				1,179,034		
BEGINNING BALANCES												
Reserves for Principal and Interest		0				0				0		
Other Balances		2,691,517				2,651,005				2,651,005		
TOTAL BEGINNING BALANCES		2,691,517				2,651,005				2,651,005		
TOTAL AVAILABLE		3,921,517				3,831,005				3,830,039		
EXPENDITURES												
Retirement of Principal		625,000				625,000				625,000		
Payment of Interest		39,750				39,750				31,312		
Service Charges/Issuing Cost		0				0				0		
Defeasance		0				0				0		
TOTAL EXPENDITURES		664,750				664,750				656,312		
TRANSFERS IN or (OUT)												
Instruction & General		0				0				0		
Public Service		0				0				0		
NET BALANCE AFTER TRANSFERS		664,750				664,750				664,750		
ACCUMULATION FOR PRINCIPAL AND INTEREST												
OTHER - UNRESTRICTED												
ENDING BALANCES		3,256,767				3,166,255				3,173,727		

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**EXHIBIT A
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>TUITION AND FEES</u>												
Instruction and General (Exhibit 2)		3,860,646		0		3,620,159		0		3,784,884		0
Student Social and Cultural (Exhibit 15)		210,000		0		217,627		0		211,207		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		705,598		0		558,683		0		584,718		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL TUITION AND FEES		4,776,244		0		4,396,469		0		4,580,810		0
<u>FEDERAL APPROPRIATIONS</u>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL FEDERAL APPROPRIATIONS		0		0		0		0		0		0
<u>STATE APPROPRIATIONS</u>												
Instruction and General (Exhibit 2)		11,618,400		0		11,699,600		0		11,737,527		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		3,141		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL STATE APPROPRIATIONS		11,618,400		0		11,699,600		0		11,740,668		0
<u>LOCAL APPROPRIATIONS</u>												
Instruction and General (Exhibit 2)		1,050,000		0		1,060,000		0		1,074,370		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL LOCAL APPROPRIATIONS		1,050,000		0		1,060,000		0		1,074,370		0
<u>FEDERAL GOVERNMENT GRANTS AND CONTRACTS</u>												
Instruction and General (Exhibit 2)		0		494,461		0		620,395		0		640,654
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		2,469,255		0		3,266,886		89,904		2,338,692
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		8,270,000		0		6,684,736		0		5,429,278
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL FEDERAL GOVT GRANTS & CONTRACTS		0		11,233,716		0		10,572,017		89,904		8,408,624
<u>STATE GOVERNMENT GRANTS AND CONTRACTS</u>												
Instruction and General (Exhibit 2)		0		1,183,749		0		1,143,439		0		872,319
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		187,321		29,942		242,944		267,730		117,020		417,807
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		970,000		0		780,000		0		592,606
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL STATE GOVT GRANTS & CONTRACTS		187,321		2,183,691		242,944		2,191,169		117,020		1,882,732

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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**EXHIBIT A
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>LOCAL GOVERNMENT GRANTS AND CONTRACTS</u>												
Instruction and General (Exhibit 2)		0		0		0		0		0		23,295
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL LOCAL GOVT GRANTS & CONTRACTS		0		0		0		0		0		23,295
<u>PRIVATE GIFTS</u>												
Instruction and General (Exhibit 2)		0		0		0		0		11,831		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		1,200		0		1,000		0		100,436		3,047
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		35,000		1,100,000		70,000		692,602		36,867		329,859
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL PRIVATE GIFTS		36,200		1,100,000		71,000		692,602		149,134		332,906
<u>ENDOWMENT, LAND, AND PERMANENT FUND</u>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL ENDOWMENT, LAND, AND PERM FUND		0		0		0		0		0		0
<u>SALES AND SERVICES</u>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		11,000		0		12,000		0		13,245		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		1,500		0		18,125		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		576,000		0		808,000		0		955,060		0
TOTAL SALES AND SERVICES		588,500		0		838,125		0		968,305		0
<u>OTHER SOURCES</u>												
Instruction and General (Exhibit 2)		257,200		0		263,200		0		255,982		0
Student Social and Cultural (Exhibit 15)		500		0		1,500		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		31,000		0		63,263		0		36,574		0
Internal Service (Exhibit 18)		260,000		0		0		0		2,275		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		2,000		0		153,000		0		0		0
TOTAL OTHER SOURCES		550,700		0		480,963		0		294,832		0
GRAND TOTAL	0.00	18,807,365	0.00	14,517,407	0.00	18,789,101	0.00	13,455,788	0.00	19,015,044	0.00	10,647,558

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**EXHIBIT B
SUMMARY OF SALARIES IN ALL CURRENT FUNDS**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>FACULTY SALARIES</u>												
Instruction	130.54	4,664,105	10.79	301,025	128.97	4,542,959	11.09	309,396	133.01	4,443,930	9.11	267,015
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,780	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	3,720	0.00	0	0.00	3,720	0.00	0	0.14	3,720	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.13	3,720	1.60	44,595	0.20	10,389	2.01	55,976	0.50	15,184	2.79	65,005
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL FACULTY SALARIES	130.67	4,671,545	12.39	345,620	129.17	4,557,068	13.10	365,372	133.65	4,474,614	11.90	332,021
<u>PROFESSIONAL SALARIES</u>												
Instruction	11.50	708,235	8.50	323,298	9.50	627,441	10.75	484,793	9.50	638,907	7.50	435,642
Academic Support	4.00	266,829	0.00	0	3.00	187,268	0.00	0	4.00	133,128	0.00	0
Student Affairs	12.00	623,563	0.00	0	10.50	575,439	0.00	0	8.50	567,514	0.00	0
Institutional Support	19.00	1,153,341	0.00	0	19.00	1,146,785	0.00	0	19.25	1,137,123	0.00	0
Physical Plant	4.00	186,132	0.00	0	4.00	189,759	0.00	0	4.00	199,848	0.00	0
Student Social and Cultural Research	1.00	53,137	0.00	0	1.00	53,669	0.00	0	1.00	53,877	0.00	0
Public Service	3.56	157,814	25.50	998,993	2.50	153,038	18.25	693,882	4.20	128,193	13.99	603,995
Internal Service	5.00	226,889	0.00	0	5.00	238,158	0.00	0	5.00	226,266	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL PROFESSIONAL SALARIES	60.06	3,375,940	34.00	1,322,291	54.50	3,171,557	29.00	1,178,675	55.45	3,084,857	21.49	1,039,637
<u>SUPPORT SALARIES</u>												
Instruction	5.50	148,068	1.00	20,322	5.50	151,724	2.00	53,071	5.60	139,391	1.00	21,036
Academic Support	4.50	127,771	0.00	0	4.50	125,890	0.00	0	4.50	104,076	0.00	0
Student Affairs	12.00	280,142	0.00	0	11.80	287,441	0.00	0	13.00	267,654	0.00	0
Institutional Support	14.50	349,328	0.00	0	10.50	271,564	0.00	0	10.50	271,221	0.00	0
Physical Plant	1.00	23,125	0.00	0	1.00	23,363	0.00	0	1.00	66,849	0.00	0
Student Social and Cultural Research	1.00	31,697	0.00	0	1.00	32,011	0.00	0	1.00	32,011	0.00	0
Public Service	2.00	52,658	1.65	37,497	2.25	64,407	1.15	24,229	2.00	67,839	1.00	33,035
Internal Service	7.00	228,374	0.00	0	6.50	215,228	0.00	0	7.00	201,047	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL SUPPORT SALARIES	47.50	1,241,163	2.65	57,819	43.05	1,171,628	3.15	77,300	44.60	1,150,089	2.00	54,071
<u>TECHNICIAN SALARIES</u>												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	26,696
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	24.00	584,309	0.00	0	19.50	520,862	0.00	0	21.00	477,651	0.00	0
Student Social and Cultural Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL TECHNICIAN SALARIES	24.00	584,309	0.00	0	19.50	520,862	0.00	0	22.00	477,651	0.00	26,696
<u>STUDENT SALARIES</u>												
Instruction	6.65	94,976	1.48	20,000	5.59	74,284	1.87	25,286	3.81	70,640	0.74	23,754
Academic Support	2.95	40,000	0.00	0	2.26	30,500	0.00	0	1.98	25,524	0.00	0
Student Affairs	1.38	18,500	0.00	0	1.59	21,500	0.00	0	1.94	14,533	0.00	0
Institutional Support	1.94	25,000	0.00	0	4.28	53,738	0.00	0	4.38	41,109	0.00	0
Physical Plant	0.37	5,000	0.00	0	0.37	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural Research	1.01	13,680	0.00	0	2.00	27,015	0.00	0	2.12	24,542	0.00	0
Public Service	0.26	4,000	2.49	33,740	0.86	9,000	1.75	23,726	0.24	5,736	1.28	26,016
Internal Service	1.59	21,500	0.00	0	1.16	15,697	0.00	0	1.68	9,769	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SALARIES	16.15	222,656	3.97	53,740	18.11	231,734	3.62	49,012	16.15	191,853	2.02	49,770

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**EXHIBIT B
SUMMARY OF SALARIES IN ALL CURRENT FUNDS**

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>FEDERAL WORKSTUDY SALARIES</u>												
Instruction	3.33	45,000	0.00	0	3.55	48,000	0.00	0	0.00	3,696	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	2.22	30,000	0.00	0	2.22	30,000	0.00	0	1.67	3,723	0.00	0
Institutional Support	1.48	20,000	0.00	0	1.11	15,000	0.00	0	0.49	6,674	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL FEDERAL WORKSTUDY SALARIES	7.03	95,000	0.00	0	6.88	93,000	0.00	0	2.16	14,093	0.00	0
<u>STATE WORKSTUDY SALARIES</u>												
Instruction	1.63	22,000	0.00	0	0.96	13,000	0.00	0	0.00	15,773	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	1.11	15,000	0.00	0	0.59	8,000	0.00	0	0.69	10,228	0.00	0
Institutional Support	0.37	5,000	0.00	0	0.37	5,000	0.00	0	0.45	6,033	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL STATE WORKSTUDY SALARIES	3.11	42,000	0.00	0	1.92	26,000	0.00	0	1.14	32,034	0.00	0
<u>OTHER SALARIES</u>												
Instruction	1.78	59,650	2.00	74,958	5.68	257,209	1.45	26,052	7.70	313,127	4.80	23,374
Academic Support	0.00	0	0.00	0	1.00	90,908	0.00	0	0.00	63,403	0.00	0
Student Affairs	1.25	25,440	0.00	0	1.30	37,232	0.00	0	3.55	36,587	0.00	0
Institutional Support	3.00	48,442	0.00	0	6.35	173,484	0.00	0	6.50	171,859	0.00	0
Physical Plant	3.11	47,168	0.00	0	6.00	133,774	0.00	0	6.17	125,527	0.00	0
Student Social and Cultural	0.22	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	1.56	168,267	0.00	0	1.85	142,098	3.25	165,149	1.85	138,729	3.75	213,313
Internal Service	0.00	0	0.00	0	0.50	14,285	0.00	0	0.50	16,619	0.00	0
Auxiliaries	0.16	152,093	0.00	0	1.66	22,500	0.00	0	0.10	20,327	0.00	0
TOTAL OTHER SALARIES	11.08	504,060	2.00	74,958	24.34	871,490	4.70	191,201	26.37	886,179	8.55	236,687
<u>TOTAL SALARIES</u>												
Instruction	160.93	5,742,034	23.77	739,603	159.75	5,714,617	27.16	898,598	160.62	5,625,464	23.14	797,518
Academic Support	11.45	434,600	0.00	0	10.76	434,566	0.00	0	10.48	337,912	0.00	0
Student Affairs	29.96	992,645	0.00	0	28.00	959,612	0.00	0	29.35	900,240	0.00	0
Institutional Support	40.29	1,604,831	0.00	0	41.61	1,669,291	0.00	0	41.71	1,637,740	0.00	0
Physical Plant	32.48	845,734	0.00	0	30.87	867,758	0.00	0	32.17	869,875	0.00	0
Student Social and Cultural	3.23	101,514	0.00	0	4.00	112,695	0.00	0	4.12	110,431	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	7.51	386,459	31.24	1,114,825	7.66	378,932	26.41	962,962	8.79	355,680	22.81	941,364
Internal Service	13.59	476,763	0.00	0	13.16	483,368	0.00	0	14.18	453,701	0.00	0
Auxiliaries	0.16	152,093	0.00	0	1.66	22,500	0.00	0	0.10	20,327	0.00	0
GRAND TOTAL SALARIES	299.59	10,736,673	55.01	1,854,428	297.47	10,643,339	53.57	1,861,560	301.52	10,311,370	45.95	1,738,881

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**EXHIBIT C
PROPOSED SALARY INCREASES**

	<u>PROPOSED SALARY PERCENTAGE INCREASES</u>
Returning Faculty	0.00%
Adjunct Faculty	0.00%
At-Will Employees	0.00%
Returning Professional Staff (FLSA Exempt)	0.00%
Returning Support Staff (Non-FLSA Exempt)	0.00%

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SCHEDULE 1

EXHIBIT D

TUITION, SUMMER SESSION, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>REGULAR SEMESTER</u>												
Undergraduate Tuition												
Part-Time Students (Hourly Rate)												
Resident In-District		58.00				58.00				58.00		
Resident Out-of-District		61.00				61.00				61.00		
Non-Resident		158.00				158.00				158.00		
Full-Time Students (Per Semester)												
Resident In-District		696.00				696.00				696.00		
Resident Out-of-District		732.00				732.00				732.00		
Non-Resident		1,896.00				1,896.00				1,896.00		
<u>SUMMER SESSION</u>												
Undergraduate Tuition												
Resident In-District												
Resident Out-of-District												
Non-Resident												
<u>REQUIRED FEES</u>												
Resident In-District (Registration Fee)		86.40	Per Full-Time Student	Per Semester		86.40	Per Full-Time Student	Per Semester		86.40	Per Full-Time Student	Per Semester
Resident Out-of-District (Registration Fee)		86.40	Per Full-Time Student	Per Semester		86.40	Per Full-Time Student	Per Semester		86.40	Per Full-Time Student	Per Semester
Non-Resident (Registration Fee)		86.40	Per Full-Time Student	Per Semester		86.40	Per Full-Time Student	Per Semester		86.40	Per Full-Time Student	Per Semester
<u>TOTAL TUITION AND REQUIRED FEES</u>												
Full-Time Students (Per Semester)												
Resident In-District		782.40				782.40				782.40		
Resident Out-of-District		818.40				818.40				818.40		
Non-Resident		1,982.40				1,982.40				1,982.40		
<u>ROOM RATES</u>												
Maximum Rate (Single)		2,514.00				2,514.00				2,514.00		
Minimum Rate (Double)		1,192.00				1,192.00				1,192.00		
<u>BOARD RATES</u>												
Maximum Rate		1,740.00				1,740.00				1,740.00		
Minimum Rate		1,540.00				1,540.00				1,540.00		

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**EXHIBIT E
SALARIES OF PRINCIPAL OFFICERS**

<u>POSITION</u>	<u>NAME</u>	<u>FY 12-13 SALARY</u>
President	John Madden	139,765
Vice President for Academic Affairs	Betty Patton	98,920
Vice President for Student Affairs	Bob Bowman	98,920
Vice President for Business Affairs	Eric Johnston-Ortiz	98,920
Director of Development	Donna Oracion	76,965
Director of Human Resources	Steve Chambers	74,560
Assistant Vice President for Academic Affairs, Vocational Instruction	Vacant	74,560
Assistant Vice President for Student Affairs	Mike Martinez	77,175
Controller	Karen Franklin	75,753

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL
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BUDGET STATISTICS

	ORIGINAL BUDGET 2013-2014				FINAL BUDGET 2013-2014				ACTUALS 2013-2014			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SALARIES (10-14)		9,619,844				9,645,844				9,371,230		
ESTIMATED BENEFITS		2,885,953				2,893,753				2,811,369		
TOTAL SALARIES AND ESTIMATED BENEFITS		12,505,797				12,539,597				12,182,599		
APPROPRIATIONS		11,618,400				11,699,600				11,737,527		
TUITION AND FEES		3,860,646				3,620,159				3,784,884		
TOTAL APPROPRIATIONS AND TUITION & FEES		15,479,046				15,319,759				15,522,411		
EXCESS REVENUE OVER SALARIES AND BENEFITS		2,973,249				2,780,162				3,339,812		
LESS UTILITIES		(685,000)				(655,000)				(680,115)		
LESS INSURANCE		(360,000)				(441,700)				(441,700)		
NET		1,928,249				1,683,462				2,217,997		
I&G PERCENTAGE		0				0				0		
CURRENT FUNDS PERCENTAGE		0				0				0		
I&G TRAVEL INCLUDED IN BUDGET		33,764				79,439				94,394		
OTHER TRAVEL		19,137				42,700				39,613		
TOTAL TRAVEL		52,901				122,139				134,007		
I&G EQUIPMENT INCLUDED IN BUDGET		6,000				15,218				5,480		
OTHER EQUIPMENT		145,000				105,000				0		
TOTAL EQUIPMENT		151,000				120,218				5,480		
"CONTROLLABLE" COSTS I&G + IS										1,865,908		
SUPPLIES												
TRAVEL												
EQUIPMENT												