



Report of Actuals

Las Cruces Campus

2013 - 2014



Higher Education Department



**Report of Actuals
Las Cruces Campus
2013-2014**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	218,508,315	11,249,891	218,277,614	11,473,422	215,441,648	11,429,679
Student Soc & Cultural Dev Activities (Exh 15)	3,368,213	66,600	3,584,594	66,688	3,447,034	26,395
Research (Exh 16)	20,299,867	96,999,231	23,315,980	96,637,192	22,319,725	88,985,598
Public Service (Exh 17)	17,298,036	25,875,477	19,111,964	26,658,781	18,120,528	25,049,479
Internal Service Depts (Exh 18)	3,636,752	27,600	3,645,415	40,000	3,321,591	30,753
Student Aid Grants & Stipends (Exh 19)	75,000	55,719,900	75,000	52,313,100	74,862	49,145,552
Auxiliary Enterprises (Exh 20)	32,506,328	107,700	31,197,304	107,700	29,733,569	69,779
Intercollegiate Athletics (Exh 21)	12,118,584	1,007,200	12,351,207	2,644,400	11,974,863	1,414,757
Independent Operations (Exh 22)	14,935,400	1,805,200	16,258,700	1,931,400	15,651,495	1,820,191
Subtotal Current Funds	322,746,495	192,858,799	327,817,778	191,872,683	320,085,315	177,972,183
Capital Outlay (Exh I)	12,571,000	-	24,627,700	-	22,624,517	-
Renewal & Replacement (Exh II)	40,000	-	31,000	-	95,082	-
Debt Service (Exh III)	6,088,380	-	6,910,025	-	6,208,457	-
Total Revenues	341,445,875	192,858,799	359,386,503	191,872,683	349,013,371	177,972,183
Beginning Balances						
Instruction and General (Exh 2)	15,193,376	-	17,835,680	-	17,835,680	-
Student Soc & Cultural Dev Activities (Exh 15)	1,204,240	-	1,654,798	-	1,654,798	-
Research (Exh 16)	13,146,443	-	13,797,940	-	13,797,940	-
Public Service (Exh 17)	1,793,967	-	2,138,127	-	2,138,127	-
Internal Service Depts (Exh 18)	6,276,911	-	8,504,782	-	8,504,782	-
Student Aid Grants & Stipends (Exh 19)	600,000	-	812,928	-	812,928	-
Auxiliary Enterprises (Exh 20)	1,742,363	-	1,535,701	-	1,535,701	-
Intercollegiate Athletics (Exh 21)	(5,807,337)	-	(5,636,718)	-	(5,636,718)	-
Independent Operations (Exh 22)	1,071,747	-	1,279,576	-	1,279,576	-
Subtotal Current Funds	35,221,710	-	41,922,814	-	41,922,814	-
Capital Outlay (Exh I)	19,896,380	-	23,534,249	-	23,534,249	-
Renewal & Replacement (Exh II)	26,194,756	-	26,700,693	-	25,690,558	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	81,312,846	-	92,157,756	-	91,147,621	-
Total Available						
Instruction and General (Exh 2)	233,701,691	11,249,891	236,113,294	11,473,422	233,277,328	11,429,679
Student Soc & Cultural Dev Activities (Exh 15)	4,572,453	66,600	5,239,392	66,688	5,101,832	26,395
Research (Exh 16)	33,446,310	96,999,231	37,113,920	96,637,192	36,117,665	88,985,598
Public Service (Exh 17)	19,092,003	25,875,477	21,250,091	26,658,781	20,258,655	25,049,479
Internal Service Depts (Exh 18)	9,913,663	27,600	12,150,197	40,000	11,826,373	30,753
Student Aid Grants & Stipends (Exh 19)	675,000	55,719,900	887,928	52,313,100	887,790	49,145,552
Auxiliary Enterprises (Exh 20)	34,248,691	107,700	32,733,005	107,700	31,269,270	69,779
Intercollegiate Athletics (Exh 21)	6,311,247	1,007,200	6,714,489	2,644,400	6,338,145	1,414,757
Independent Operations (Exh 22)	16,007,147	1,805,200	17,538,276	1,931,400	16,931,071	1,820,191
Subtotal Current Funds	357,968,205	192,858,799	369,740,592	191,872,683	362,008,129	177,972,183
Capital Outlay (Exh I)	32,467,380	-	48,161,949	-	46,158,766	-
Renewal & Replacement (Exh II)	26,234,756	-	26,731,693	-	25,785,640	-
Debt Service (Exh III)	6,088,380	-	6,910,025	-	6,208,457	-
Total Available	422,758,721	192,858,799	451,544,259	191,872,683	440,160,992	177,972,183

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	182,004,011	11,249,891	180,685,608	11,473,422	176,558,578	11,429,679
Student Soc & Cultural Dev Activities (Exh 15)	3,998,983	66,600	4,138,802	66,688	3,513,504	26,395
Research (Exh 16)	33,542,087	96,999,231	34,474,429	96,637,192	32,822,303	88,985,598
Public Service (Exh 17)	19,715,798	25,875,477	20,511,337	26,658,781	19,575,075	25,049,479
Internal Service Depts (Exh 18)	1,757,463	27,600	2,371,803	40,000	663,061	30,753
Student Aid Grants & Stipends (Exh 19)	9,279,124	55,719,900	9,309,124	52,313,100	8,665,351	49,145,552
Auxiliary Enterprises (Exh 20)	25,924,538	107,700	27,005,487	107,700	24,370,901	69,779
Intercollegiate Athletics (Exh 21)	15,927,840	1,007,200	16,682,869	2,644,400	16,288,851	1,414,757
Independent Operations (Exh 22)	15,139,159	1,805,200	15,554,287	1,931,400	14,324,173	1,820,191
Subtotal Current Funds	307,289,003	192,858,799	310,733,746	191,872,683	296,781,797	177,972,183
Capital Outlay (Exh I)	15,056,000	-	36,992,300	-	26,374,632	-
Renewal & Replacement (Exh II)	22,500,000	-	16,506,800	-	10,090,567	-
Debt Service (Exh III)	14,847,338	-	15,341,058	-	15,109,243	-
Total Expenditures	359,692,341	192,858,799	379,573,904	191,872,683	348,356,239	177,972,183
Transfers To or (From)						
Instruction and General (Exh 2)	36,491,015	-	39,688,654	-	37,852,079	-
Student Soc & Cultural Dev Activities (Exh 15)	(308,268)	-	(567,508)	-	(317,508)	-
Research (Exh 16)	(12,639,368)	-	(11,546,825)	-	(10,988,526)	-
Public Service (Exh 17)	(2,832,693)	-	(3,903,272)	-	(3,420,205)	-
Internal Service Depts (Exh 18)	3,314,092	-	3,373,602	-	3,133,136	-
Student Aid Grants & Stipends (Exh 19)	(9,004,124)	-	(9,534,124)	-	(8,912,488)	-
Auxiliary Enterprises (Exh 20)	6,720,505	-	4,102,796	-	3,913,994	-
Intercollegiate Athletics (Exh 21)	(4,110,400)	-	(4,632,806)	-	(4,632,800)	-
Independent Operations (Exh 22)	122,988	-	712,140	-	695,969	-
Subtotal Current Funds	17,753,747	-	17,692,657	-	17,323,651	-
Capital Outlay (Exh I)	(1,515,611)	-	(3,617,029)	-	(3,602,528)	-
Renewal & Replacement (Exh II)	(8,238,702)	-	(6,521,353)	-	(5,697,091)	-
Debt Service (Exh III)	(8,758,958)	-	(8,431,033)	-	(8,900,786)	-
Total Net Transfers	(759,524)	-	(876,758)	-	(876,754)	-
Ending Balances						
Instruction and General (Exh 2)	15,206,665	-	15,739,032	-	18,866,671	-
Student Soc & Cultural Dev Activities (Exh 15)	881,738	-	1,668,098	-	1,905,836	-
Research (Exh 16)	12,543,591	-	14,186,316	-	14,283,888	-
Public Service (Exh 17)	2,208,898	-	4,642,026	-	4,103,785	-
Internal Service Depts (Exh 18)	4,842,108	-	6,404,792	-	8,030,176	-
Student Aid Grants & Stipends (Exh 19)	400,000	-	1,112,928	-	1,134,927	-
Auxiliary Enterprises (Exh 20)	1,603,648	-	1,624,722	-	2,984,375	-
Intercollegiate Athletics (Exh 21)	(5,506,193)	-	(5,335,574)	-	(5,317,906)	-
Independent Operations (Exh 22)	745,000	-	1,271,849	-	1,910,929	-
Subtotal Current Funds	32,925,455	-	41,314,189	-	47,902,681	-
Capital Outlay (Exh I)	18,926,991	-	14,786,678	-	23,386,662	-
Renewal & Replacement (Exh II)	11,973,458	-	16,746,246	-	21,392,164	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	63,825,904	-	72,847,113	-	92,681,507	-
Total Expenditures, Transfers and Balances	422,758,721	192,858,799	451,544,259	191,872,683	440,160,992	177,972,183

Exhibit 1A. Detail of Transfers

	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
A. Instruction and General:									
Mandatory									
Debt Service	-	-		94,290	-		94,290	-	
Subtotal Mandatory	-	-		94,290	-		94,290	-	
Non-Mandatory									
Student Social and Cultural	298,268	-		557,508	-		307,508	-	
Research	13,925,326	-		14,147,472	-		13,621,520	-	
Public Service	2,235,635	-		3,306,384	-		2,793,298	-	
Internal Service	129,800	-		129,589	-		129,590	-	
Student Aid	6,043,976	-		6,573,976	-		6,022,562	-	
Auxiliary Enterprises	742,810	-		742,810	-		742,810	-	
Athletics	3,650,000	-		4,172,406	-		4,172,400	-	
Independent Operations	223,712	-		223,712	-		223,712	-	
Capital Outlay	390,275	-		1,006,528	-		1,010,406	-	
Branch Campuses	(450,000)	-		(567,234)	-		(567,230)	-	
Subtotal Non-Mandatory	27,189,802	-		30,293,151	-		28,456,576	-	
Required									
Student Aid	2,625,148	-		2,625,148	-		2,625,148	-	
Capital Outlay	1,404,769	-		1,404,769	-		1,404,769	-	
Renewal and Replacement	5,271,296	-		5,271,296	-		5,271,296	-	
Subtotal Required	9,301,213	-		9,301,213	-		9,301,213	-	
Total Transfers (Exh 2)	36,491,015	-		39,688,654	-		37,852,079	-	
B. Stdt Soc & Cultural Dev Act Transfers:									
Non-Mandatory									
I & G	(298,268)	-		(557,508)	-		(307,508)	-	
Research	(10,000)	-		(10,000)	-		(10,000)	-	
Subtotal Non-Mandatory	(308,268)	-		(567,508)	-		(317,508)	-	
Total Transfers (Exh 15)	(308,268)	-		(567,508)	-		(317,508)	-	
C. Research Transfers:									
Non-Mandatory									
I & G	(13,925,326)	-		(14,147,472)	-		(13,621,520)	-	
Student Social and Cultural	10,000	-		10,000	-		10,000	-	
Public Service	240,758	-		329,985	-		360,004	-	
Internal Service	200,200	-		155,700	-		155,700	-	
Student Aid	235,000	-		235,000	-		235,000	-	
Auxiliary Enterprises	6,500	-		6,500	-		6,500	-	
Athletics	500,000	-		500,000	-		500,000	-	
Independent Operations	(30,000)	-		(64,002)	-		(59,994)	-	
Capital Outlay	-	-		1,303,964	-		1,303,964	-	
Renewal and Replacement	123,500	-		123,500	-		121,820	-	
Subtotal Non-Mandatory	(12,639,368)	-		(11,546,825)	-		(10,988,526)	-	
Total Transfers (Exh 16)	(12,639,368)	-		(11,546,825)	-		(10,988,526)	-	

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
D. Public Service Transfers:						
Non-Mandatory						
I & G	(2,235,635)	-	(3,306,384)	-	(2,793,298)	-
Research	(240,758)	-	(329,985)	-	(360,004)	-
Athletics	(39,600)	-	(39,600)	-	(39,600)	-
Independent Operations	(316,700)	-	(324,250)	-	(324,250)	-
Capital Outlay	-	-	96,947	-	96,947	-
Subtotal Non-Mandatory	(2,832,693)	-	(3,903,272)	-	(3,420,205)	-
Total Transfers (Exh 17)	(2,832,693)	-	(3,903,272)	-	(3,420,205)	-
E. Internal Service Transfers:						
Mandatory						
Debt Service	2,519,194	-	2,401,970	-	2,397,744	-
Subtotal Mandatory	2,519,194	-	2,401,970	-	2,397,744	-
Non-Mandatory						
I & G	(129,800)	-	(129,589)	-	(129,590)	-
Research	(200,200)	-	(155,700)	-	(155,700)	-
Capital Outlay	-	-	12,688	-	12,688	-
Renewal and Replacement	1,124,898	-	1,223,330	-	987,091	-
Debt Service	-	-	20,903	-	20,903	-
Subtotal Non-Mandatory	794,898	-	971,632	-	735,392	-
Total Transfers (Exh 18)	3,314,092	-	3,373,602	-	3,133,136	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
I & G	(6,043,976)	-	(6,573,976)	-	(6,022,562)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(29,778)	-
Subtotal Non-Mandatory	(6,378,976)	-	(6,908,976)	-	(6,287,340)	-
Required						
I & G	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Subtotal Required	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Total Transfers (Exh 19)	(9,004,124)	-	(9,534,124)	-	(8,912,488)	-
G. Auxiliary Enterprises Transfers:						
Mandatory						
Debt Service	6,137,514	-	5,733,162	-	5,729,720	-
Subtotal Mandatory	6,137,514	-	5,733,162	-	5,729,720	-
Non-Mandatory						
I & G	(742,810)	-	(742,810)	-	(742,810)	-
Research	(6,500)	-	(6,500)	-	(6,500)	-
Student Aid	100,000	-	100,000	-	29,778	-
Capital Outlay	-	-	30,000	-	-	-
Renewal and Replacement	1,232,301	-	(1,075,645)	-	(1,160,783)	-
Debt Service	-	-	64,589	-	64,589	-
Subtotal Non-Mandatory	582,991	-	(1,630,366)	-	(1,815,726)	-
Total Transfers (Exh 20)	6,720,505	-	4,102,796	-	3,913,994	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
H. Intercollegiate Transfers:									
Non-Mandatory									
I & G	(3,650,000)	-		(4,172,406)	-		(4,172,400)	-	
Research	(500,000)	-		(500,000)	-		(500,000)	-	
Public Service	39,600	-		39,600	-		39,600	-	
Subtotal Non-Mandatory	(4,110,400)	-		(4,632,806)	-		(4,632,800)	-	
Total Transfers (Exh 21)	(4,110,400)	-		(4,632,806)	-		(4,632,800)	-	
I. Independent Operations Transfers:									
Non-Mandatory									
I & G	(223,712)	-		(223,712)	-		(223,712)	-	
Research	30,000	-		64,002	-		59,994	-	
Public Service	316,700	-		324,250	-		324,250	-	
Capital Outlay	-	-		-	-		7,538	-	
Renewal and Replacement	-	-		547,600	-		527,899	-	
Subtotal Non-Mandatory	122,988	-		712,140	-		695,969	-	
Total Transfers (Exh 22)	122,988	-		712,140	-		695,969	-	
J. Capital Outlay Transfers:									
Mandatory									
<u>Unallocated</u>									
Debt Service	279,433	-		234,994	-		231,026	-	
Subtotal Mandatory	279,433	-		234,994	-		231,026	-	
Non-Mandatory									
<u>Unallocated</u>									
I & G	(390,275)	-		(1,006,528)	-		(1,010,406)	-	
Research	-	-		(1,303,964)	-		(1,303,964)	-	
Public Service	-	-		(96,947)	-		(96,947)	-	
Internal Service	-	-		(12,688)	-		(12,688)	-	
Auxiliary Enterprises	-	-		(30,000)	-		-	-	
Independent Operations	-	-		-	-		(7,538)	-	
Debt Service	-	-		2,873	-		2,758	-	
Subtotal Non-Mandatory	(390,275)	-		(2,447,254)	-		(2,428,785)	-	
Required									
<u>Allocated</u>									
I & G	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
Subtotal Required	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
Total Transfers (Exh I)	(1,515,611)	-		(3,617,029)	-		(3,602,528)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers:						
Mandatory						
Debt Service	13,293	-	13,293	-	(7,737)	-
Subtotal Mandatory	13,293	-	13,293	-	(7,737)	-
Non-Mandatory						
Research	(123,500)	-	(123,500)	-	(121,820)	-
Internal Service	(1,124,898)	-	(1,223,330)	-	(987,091)	-
Auxiliary Enterprises	(1,232,301)	-	1,075,645	-	1,160,783	-
Independent Operations	-	-	(547,600)	-	(527,899)	-
Debt Service	(500,000)	-	(444,565)	-	57,969	-
Subtotal Non-Mandatory	(2,980,699)	-	(1,263,350)	-	(418,058)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Total Transfers (Exh II)	(8,238,702)	-	(6,521,353)	-	(5,697,091)	-
L. Debt Service Transfers:						
Mandatory						
I & G	-	-	(94,290)	-	(94,290)	-
Internal Service	(2,519,194)	-	(2,401,970)	-	(2,397,744)	-
Auxiliary Enterprises	(6,137,514)	-	(5,733,162)	-	(5,729,720)	-
Capital Outlay	(279,433)	-	(234,994)	-	(231,026)	-
Renewal and Replacement	(13,293)	-	(13,293)	-	7,737	-
Branch Campuses	(309,524)	-	(305,757)	-	(305,757)	-
Subtotal Mandatory	(9,258,958)	-	(8,783,466)	-	(8,750,800)	-
Non-Mandatory						
Internal Service	-	-	(20,903)	-	(20,903)	-
Auxiliary Enterprises	-	-	(64,589)	-	(64,589)	-
Capital Outlay	-	-	(2,873)	-	(2,758)	-
Renewal and Replacement	500,000	-	444,565	-	(57,969)	-
Branch Campuses	-	-	(3,767)	-	(3,767)	-
Subtotal Non-Mandatory	500,000	-	352,433	-	(149,986)	-
Total Transfers (Exh III)	(8,758,958)	-	(8,431,033)	-	(8,900,786)	-
Net Transfers To (From) Current Funds:						
Instruction and General	36,491,015	-	39,688,654	-	37,852,079	-
Student Social and Cultural	(308,268)	-	(567,508)	-	(317,508)	-
Research	(12,639,368)	-	(11,546,825)	-	(10,988,526)	-
Public Service	(2,832,693)	-	(3,903,272)	-	(3,420,205)	-
Internal Service Departments	3,314,092	-	3,373,602	-	3,133,136	-
Student Aide Grants and Stipends Transfers	(9,004,124)	-	(9,534,124)	-	(8,912,488)	-
Auxiliary Enterprises	6,720,505	-	4,102,796	-	3,913,994	-
Intercollegiate Athletics	(4,110,400)	-	(4,632,806)	-	(4,632,800)	-
Independent Operations	122,988	-	712,140	-	695,969	-
Net Transfers (From) or To:						
Current Funds Main Campus	17,753,747	-	17,692,657	-	17,323,651	-
Branch Campuses	759,524	-	876,758	-	876,754	-
Capital Outlay	(1,515,611)	-	(3,617,029)	-	(3,602,528)	-
Renewals and Replacements	(8,238,702)	-	(6,521,353)	-	(5,697,091)	-
Debt Service	(8,758,958)	-	(8,431,033)	-	(8,900,786)	-
	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		86,402,375		-		86,580,875		-		83,475,729		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		113,716,870		-		113,807,887		-		113,884,917		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		178,800		6,964,191		134,100		6,900,222		153,320		4,785,456
State Govt G & C (Exh 5)		-		397,500		-		381,800		-		478,037
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		3,888,200		10,000		4,191,400		25,408		6,166,186
Endow, Land & Perm Fund Income (Exh 7)		2,550,100		-		3,000,000		-		2,893,865		-
Sales & Services of Educ Activities (Exh 8)		361,600		-		364,300		-		280,954		-
Other Sources (Exh 9)		15,288,570		-		14,380,452		-		14,727,455		-
Total Revenues (Exh 1)		218,508,315		11,249,891		218,277,614		11,473,422		215,441,648		11,429,679
Beginning Balance (Exh 1)		15,193,376		-		17,835,680		-		17,835,680		-
Total Available (Exh 1)		233,701,691		11,249,891		236,113,294		11,473,422		233,277,328		11,429,679
Expenditures												
Instruction (Exh 10)	1,073.56	104,443,858	125.12	9,188,800	1,295.27	105,370,114	92.22	9,418,704	1,263.64	101,291,440	102.59	9,714,855
Academic Support (Exh 11)	205.83	21,747,821	14.13	1,081,015	225.20	21,134,422	20.92	1,066,042	269.98	21,611,840	23.05	903,187
Student Services (Exh 12)	151.06	11,152,953	17.69	540,600	157.74	10,483,281	18.17	589,800	163.22	10,339,063	19.03	592,329
Institutional Support (Exh 13)	328.89	21,595,036	10.20	437,500	336.17	22,065,881	7.78	394,200	420.98	21,776,068	7.89	215,781
Operation & Maintenance (Exh 14)	299.75	23,064,343	0.02	1,976	269.22	21,631,910	0.19	4,676	272.72	21,540,167	0.22	3,527
Total Expenditures (Exh 1)	2,059.09	182,004,011	167.16	11,249,891	2,283.60	180,685,608	139.28	11,473,422	2,390.54	176,558,578	152.78	11,429,679
Transfers												
Mandatory												
Debt Service		-		-		94,290		-		94,290		-
Subtotal Mandatory		-		-		94,290		-		94,290		-
Non-Mandatory												
Student Social and Cultural		298,268		-		557,508		-		307,508		-
Research		13,925,326		-		14,147,472		-		13,621,520		-
Public Service		2,235,635		-		3,306,384		-		2,793,298		-
Internal Service		129,800		-		129,589		-		129,590		-
Student Aid		6,043,976		-		6,573,976		-		6,022,562		-
Auxiliary Enterprises		742,810		-		742,810		-		742,810		-
Athletics		3,650,000		-		4,172,406		-		4,172,400		-
Independent Operations		223,712		-		223,712		-		223,712		-
Capital Outlay		390,275		-		1,006,528		-		1,010,406		-
Branch Campuses		(450,000)		-		(567,234)		-		(567,230)		-
Subtotal Non-Mandatory		27,189,802		-		30,293,151		-		28,456,576		-
Required												
Student Aid		2,625,148		-		2,625,148		-		2,625,148		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,301,213		-		9,301,213		-		9,301,213		-
(EXH 1) Total Net Transfers (Exh 1)		36,491,015		-		39,688,654		-		37,852,079		-
Total Expenditures and Net Transfers		218,495,026		11,249,891		220,374,262		11,473,422		214,410,657		11,429,679
Ending Balance (Exh 1)		15,206,665		-		15,739,032		-		18,866,671		-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	1,199,000	-	1,199,000	-	935,176	-
Fall	19,874,000	-	19,874,000	-	18,998,368	-
Spring	16,005,000	-	16,005,000	-	14,590,545	-
Resident Student/Part Time						
Summer	3,846,000	-	3,846,000	-	3,991,500	-
Fall	6,219,000	-	6,219,000	-	5,387,086	-
Spring	4,688,000	-	4,688,000	-	4,182,512	-
Total Tuition from Resident Students	51,831,000	-	51,831,000	-	48,085,187	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	-	-
Fall	9,201,000	-	9,201,000	-	9,271,518	-
Spring	11,290,000	-	11,290,000	-	11,029,530	-
Non- Resident Student/Part Time						
Summer	-	-	-	-	-	-
Fall	4,227,000	-	4,227,000	-	4,193,608	-
Spring	5,028,000	-	5,028,000	-	5,100,293	-
Total Tuition from Non-Resident Students	29,746,000	-	29,746,000	-	29,594,949	-
Total Tuition	81,577,000	-	81,577,000	-	77,680,136	-
Community Education/Contract Training	2,600	-	112,500	-	376,938	-
Fees						
Application Fee	255,700	-	255,700	-	253,231	-
Counseling Center Fees (Testing)	-	-	-	-	7,424	-
Distance Education Fee	2,740,000	-	2,707,000	-	2,853,507	-
Deferred Payment Fee	354,500	-	354,500	-	373,846	-
Equipment Maintenance Fee	657,000	-	657,000	-	657,000	-
Graduation Fee	135,200	-	137,700	-	140,125	-
Laboratory/ Course Fee	379,400	-	478,500	-	745,056	-
Late Registration Fee	26,200	-	26,200	-	29,150	-
Miscellaneous Fee	200,000	-	200,000	-	284,541	-
Campus Tutoring Services Fee	48,300	-	48,300	-	48,300	-
Sexual and Gender Diversity	26,475	-	26,475	-	26,475	-
Total Fees	4,822,775	-	4,891,375	-	5,418,655	-
Total Tuition and Fees Income for I&G (Exh 2)	86,402,375	-	86,580,875	-	83,475,729	-

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

New Mexico State University
 Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Instruction & General		-	-	-	-	-	-
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		113,022,570	-	113,113,587	-	113,190,617	-
Extended Services Instruction		-	-	-	-	-	-
I & G Line Item Appropriation		694,300	-	694,300	-	694,300	-
Total State (Exh 2)		113,716,870	-	113,807,887	-	113,884,917	-
Local							
Regular Levy		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Appropriations for I&G (Exh 2)		113,716,870	-	113,807,887	-	113,884,917	-
Exhibit 5 Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		3,800	-	9,100	-	9,084	-
Admin of Stdt Aid Programs		175,000	-	125,000	-	144,236	-
Federal Work Study Funds		-	372,200	-	399,300	-	385,612
Instruction		-	4,527,391	-	4,651,122	-	4,008,891
Other I&G Programs		-	2,064,600	-	1,849,800	-	390,953
Total Federal (Exh 2)		178,800	6,964,191	134,100	6,900,222	153,320	4,785,456
State							
State Work Study Funds		-	397,500	-	381,800	-	476,638
Instruction & General		-	-	-	-	-	1,399
Total State (Exh 2)		-	397,500	-	381,800	-	478,037
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		178,800	7,361,691	134,100	7,282,022	153,320	5,263,493

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

New Mexico State University
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Instruction		10,000	2,924,000	10,000	3,346,700	25,408	5,427,321
Other I & G Programs		-	964,200	-	844,700	-	738,865
Total Private for Instruction and General (Exh 2)		10,000	3,888,200	10,000	4,191,400	25,408	6,166,186
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Endowment Funds		-	-	-	-	-	-
Permanent Funds		2,550,100	-	3,000,000	-	2,893,865	-
Total Endowment, Land, and Permanent Funds (Exh 2)		2,550,100	-	3,000,000	-	2,893,865	-
Exhibit 8. Sales and Services of Educational		Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Animal Science/Meat Lab		115,900	-	115,900	-	102,440	-
ATEP		7,800	-	10,000	-	9,488	-
Center for Performing Arts		6,000	-	6,000	-	9,751	-
Miscellaneous		113,500	-	100,000	-	33,630	-
NMSU Preschool		76,000	-	90,000	-	101,850	-
Speech and Hearing Clinic		21,700	-	21,700	-	24,000	-
Better Food Processing Controls		20,700	-	20,700	-	(205)	-
Total Sales and Services for Instruction and General		361,600	-	364,300	-	280,954	-
Exhibit 9. Other Sources of Revenue for		Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Interest on Current Fund Balances		300,000	-	330,000	-	349,159	-
Misc Fees (Museum, etc) and Other		50,000	-	150,000	-	434,778	-
NCAA Academic Enhancement		68,870	-	70,552	-	70,552	-
Rentals		-	-	20,700	-	24,853	-
Recovery of IDC-Instruction		605,800	-	604,200	-	1,026,581	-
Recovery of IDC-Other Instruction & General		-	-	-	-	-	-
Recovery of IDC-Research		12,247,800	-	11,235,200	-	11,015,558	-
Recovery of IDC-Public Service		1,755,400	-	1,709,100	-	1,597,646	-
Transcripts		260,700	-	260,700	-	208,328	-
Total Other Revenues for Instruction and General (Exh 2)		15,288,570	-	14,380,452	-	14,727,455	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Agriculture Economics	9.19	\$ 667,981	2.42	\$ 77,000	9.15	\$ 623,981	-	\$ 9,000	9.97	\$ 538,494	-	\$ 14,211
Agriculture & Ext Education	7.36	559,338	0.28	31,000	7.98	581,338	-	-	9.64	577,206	-	-
Animal & Range Sciences	22.01	1,459,591	0.52	55,000	21.99	1,490,591	1.08	44,000	23.61	1,449,038	1.33	75,827
Entomology, Plant Pathology & Weed Sci	4.95	344,792	-	15,000	4.69	332,792	0.40	39,000	5.25	329,657	0.44	38,078
Family & Consumer Sciences	13.85	900,750	0.38	15,000	18.21	1,143,750	-	8,000	18.15	1,102,862	-	1,945
Fishery/Wildlife Sciences	7.11	450,022	0.55	90,000	6.11	374,022	-	2,000	6.81	394,967	-	3,204
Hotel, Restaurant and Tourism Management	10.57	746,793	0.20	35,000	13.38	867,793	-	18,000	13.91	857,525	-	17,767
Plant and Environment Sciences	19.44	1,320,879	0.20	25,000	18.61	1,290,879	0.21	26,000	21.03	1,289,410	0.16	31,121
Unallocated/Research & Scholarly	-	58,340	2.88	260,000	0.10	108,340	5.08	373,000	0.14	92,277	5.51	383,450
Water Science and Management Program	-	-	-	-	-	1,000	-	-	0.02	1,347	-	-
Total Ag, Consumer and Environmental Sciences	94.48	\$ 6,508,486	7.43	\$ 603,000	100.22	\$ 6,814,486	6.77	519,000	108.53	\$ 6,632,783	7.44	\$ 565,603
Arts & Sciences												
Aerospace Studies	1.00	\$ 30,902	-	\$ 1,000	1.03	\$ 30,902	-	\$ 200	0.77	\$ 30,474	-	\$ 132
Anthropology	13.62	877,945	-	2,000	15.97	1,031,945	0.06	2,100	14.87	973,784	0.05	1,432
Art	20.22	954,164	0.71	70,000	22.53	1,169,164	0.47	35,000	18.62	1,098,777	0.47	34,055
Astronomy	17.06	1,154,594	0.80	80,000	19.77	1,317,594	0.81	73,800	19.61	1,207,132	0.74	67,368
Biology	46.75	2,621,909	38.61	1,100,000	48.29	2,737,909	11.49	952,000	47.00	2,554,548	14.65	1,161,239
Center for English Language Programs	-	-	-	-	3.69	213,000	-	-	4.00	202,807	-	-
Center for Latin American Studies	0.83	50,684	-	2,500	1.39	76,684	-	2,500	1.33	72,411	-	3,211
Chemistry & Biochemistry	45.48	2,526,868	7.09	1,000,000	50.86	2,841,868	6.46	789,000	48.88	2,675,133	7.96	509,343
Communication Studies	14.33	715,190	-	500	15.60	820,190	-	500	14.92	772,253	-	300
Computer Science	25.55	1,847,143	-	25,000	30.03	1,970,143	-	90,000	32.98	1,849,318	-	9,937
Creative Media Institute	15.00	781,423	-	500	19.31	1,141,423	-	-	14.71	1,142,975	-	-
Criminal Justice	15.48	795,578	-	500	20.74	1,090,578	-	100	17.23	1,021,089	-	76
English	51.43	2,608,864	0.46	45,000	61.34	3,052,864	1.15	127,104	53.19	2,867,991	1.12	69,480
Geography	9.99	569,839	0.27	30,000	10.76	633,839	0.06	21,000	10.20	598,680	0.16	30,424
Geological Sciences	12.19	650,410	0.17	25,000	14.04	748,410	0.22	45,000	13.60	719,134	0.27	233,286
Government	14.98	846,728	-	10,000	16.01	935,728	-	8,000	15.33	887,646	0.01	21,590
History	18.29	1,091,087	-	5,000	20.22	1,183,087	-	11,500	17.80	1,101,651	-	500
Interdisciplinary Studies	-	-	-	-	0.28	18,000	-	-	0.67	31,179	-	-
Journalism	9.00	552,890	-	1,000	10.95	657,890	-	2,200	9.27	624,206	-	3,055
Languages & Linguistics	19.40	1,144,338	-	5,000	27.53	1,420,338	0.02	5,000	24.93	1,353,622	0.03	6,869
Mathematical Sciences	57.69	2,989,359	10.71	1,200,000	60.43	3,186,359	9.72	1,175,000	56.11	3,008,734	9.66	1,172,367
Military Science	1.00	33,052	-	500	0.87	33,652	-	-	0.63	27,740	-	-
Molecular Biology	4.31	167,232	-	-	4.11	139,232	-	-	4.33	152,044	-	-
Music	26.83	1,478,951	1.52	140,000	28.05	1,642,951	1.44	119,000	23.11	1,533,106	1.43	122,418
Philosophy	6.94	414,483	0.05	5,000	7.92	485,483	0.34	41,200	6.91	452,136	0.39	41,060
Physics	27.19	1,660,832	0.26	60,000	29.59	1,736,832	0.06	18,000	28.61	1,628,164	0.23	27,111
Psychology	23.59	1,293,925	-	1,000	25.60	1,361,925	-	-	24.01	1,258,087	-	385
Sociology	16.47	865,588	-	2,000	19.03	1,051,588	-	-	14.78	969,790	-	-
Theatre Arts	16.00	735,766	-	8,500	16.04	813,766	-	2,100	13.02	766,061	-	318
Unallocated/Research & Scholarly	-	1,066,375	1.35	175,000	-	12,375	1.13	145,000	-	21,192	1.10	101,247
Total Arts & Sciences	530.62	\$ 30,526,119	62.00	\$ 3,995,000	601.98	\$ 33,555,719	33.43	\$ 3,665,304	551.42	\$ 31,601,864	38.27	\$ 3,617,203

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Accounting & Bus Comp Systems	21.48	\$ 1,765,431	-	\$ 20,000	27.69	\$ 1,979,431	0.14	\$ 29,000	30.15	\$ 1,814,882	0.22	\$ 21,621
Applied Statistic	11.18	683,260	-	-	12.91	793,260	-	-	11.86	722,537	-	-
Economics & International Business	17.01	1,396,948	-	1,000	19.88	1,504,948	-	-	21.36	1,403,554	-	-
Fellowships	-	-	0.33	15,000	-	-	0.22	7,600	-	-	0.25	8,709
Finance	15.00	1,459,136	0.42	75,000	17.66	1,588,136	0.45	58,000	21.03	1,474,128	0.40	52,076
Management	16.00	1,638,800	0.24	20,000	20.44	1,839,300	0.11	13,000	24.27	1,692,188	0.10	8,710
Marketing/PGM/PTM	13.75	1,397,787	0.42	60,000	16.29	1,618,787	0.39	38,000	20.70	1,531,020	0.36	33,879
MBA-Graduate Assistants	7.76	256,189	-	-	8.11	270,289	-	-	7.93	264,381	-	-
Micocomputer	-	45,258	-	-	2.85	72,258	-	-	3.05	89,799	-	-
PHD-Business Admin GA's	11.62	383,585	-	-	11.62	358,585	-	-	11.51	383,585	-	-
Professorships	-	-	0.37	35,000	-	-	0.27	25,500	-	-	0.24	22,897
Unallocated/Research & Scholarly	-	450,684	5.09	375,000	1.43	79,684	2.86	244,000	1.50	91,013	3.78	350,558
Total Business	113.80	\$ 9,477,078	6.87	\$ 601,000	138.88	\$ 10,104,678	4.44	\$ 415,100	153.36	\$ 9,467,087	5.35	\$ 498,450
Education												
Counseling/Educational Psychology	21.11	\$ 1,395,334	2.95	\$ 200,000	31.34	\$ 1,817,334	0.15	\$ 16,000	32.76	\$ 1,731,867	0.11	\$ 11,483
Curriculum & Instruction	46.13	2,964,849	1.28	110,000	55.90	3,464,849	1.06	88,000	54.65	3,320,845	1.11	146,361
Educational Leadership & Administration	15.54	876,185	0.62	25,000	19.89	1,041,185	0.58	33,600	18.10	994,226	0.53	29,860
Human Performance, Dance, & Recreation	19.07	1,033,693	0.05	30,000	26.24	1,489,693	-	25,300	23.48	1,402,680	-	35,784
Learning Resource Center	6.00	251,916	-	-	3.63	154,916	-	-	4.47	163,643	-	-
Special Ed/Communication Disorders	23.04	1,297,105	0.12	10,000	27.69	1,551,105	0.08	4,500	24.87	1,494,502	0.06	3,303
Unallocated/Research & Scholarly	-	1,354,090	1.59	75,000	0.63	39,090	0.66	70,300	0.68	37,912	0.62	65,776
Total Education	130.89	\$ 9,173,172	6.61	\$ 450,000	165.32	\$ 9,558,172	2.53	\$ 237,700	159.01	\$ 9,145,675	2.43	\$ 292,567
Engineering												
Aerospace Engineering	4.00	\$ 261,916	0.64	\$ 25,000	4.60	\$ 287,916	-	\$ -	3.76	\$ 262,523	-	\$ 491
Chemical Engineering	13.47	1,011,518	0.49	60,000	17.69	1,179,518	0.77	81,000	17.92	1,110,904	0.96	74,672
Civil and Geological Engineering	24.07	1,674,444	2.00	200,000	27.63	1,752,444	1.71	202,000	27.75	1,652,331	1.40	184,451
Electrical & Computer Engineering	33.41	2,487,132	2.89	350,000	37.44	2,592,132	1.00	284,000	42.92	2,421,906	1.42	219,149
Engineering Technology	18.99	1,439,386	0.44	20,000	25.80	1,678,386	0.46	40,000	25.30	1,565,409	0.55	45,262
Industrial Engineering	9.47	622,381	-	1,500	12.67	809,381	-	200	12.37	754,269	-	694
Mechanical Engineering	29.66	1,958,894	0.71	70,000	33.58	2,074,894	0.71	70,000	35.06	1,935,327	0.61	62,852
Unallocated/Research & Scholarly	0.91	209,993	0.78	120,000	0.84	62,993	1.13	193,000	1.04	63,432	1.06	152,381
Total Engineering	133.98	\$ 9,665,664	7.95	\$ 846,500	160.25	\$ 10,437,664	5.78	\$ 870,200	166.12	\$ 9,766,101	6.00	\$ 739,952
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ -	-	\$ -	3.71	\$ 300,000	-	\$ -	2.99	\$ 240,960	-	\$ -
Nursing	32.46	2,741,124	-	83,000	33.81	2,391,124	0.13	17,000	30.97	2,258,689	0.26	37,341
Nursing Expansion	-	-	-	-	5.51	350,000	-	-	6.33	437,368	-	-
Public Health Sciences	15.53	1,082,653	-	15,000	25.39	1,652,653	-	3,000	25.19	1,565,817	-	3,955
Social Work	19.79	1,267,160	11.59	1,500,000	26.05	1,663,160	8.51	1,129,000	25.19	1,616,265	8.82	1,006,423
Unallocated/Research & Scholarly	2.01	515,742	-	2,000	0.79	76,742	-	2,000	1.92	111,658	-	1,213
Total Health & Social Services	69.79	\$ 5,606,679	11.59	\$ 1,600,000	95.26	\$ 6,433,679	8.64	\$ 1,151,000	92.59	\$ 6,230,757	9.08	\$ 1,048,932

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	4.34	\$ 750,000	0.84	\$ 13,488	15.49	\$ 2,300,000	0.72	\$ 11,513	16.56	\$ 2,648,863
Distance Education	-	288,050	-	30,000	0.05	3,050	-	1,000	-	-	-	353
Equipment Maintenance	-	657,000	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship	-	-	-	4,000	-	-	-	-	-	-	-	-
Honors Program	-	158,911	-	15,000	0.39	28,625	0.15	16,000	0.27	19,586	0.14	23,100
Instruction by TV	-	-	-	1,000	-	-	-	-	-	-	-	-
Provost's Office	-	7,000	-	-	0.09	7,000	-	-	0.08	9,098	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	-	-	-	-	4,460	-	-
Visiting Distinguished Professors	-	-	-	-	-	40,000	-	3,500	-	16,315	-	2,589
Total Other Instruction	-	\$ 1,124,449	4.34	\$ 800,000	1.37	\$ 92,163	15.64	\$ 2,320,500	1.07	\$ 60,972	16.70	\$ 2,674,905
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	31.46	\$ 2,000,000	-	\$ -	29.58	\$ 1,759,948	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	31.46	\$ 2,000,000	-	\$ -	29.58	\$ 1,759,948	-	\$ -
Community Education												
College of Arts and Sciences	-	\$ -	-	\$ -	0.38	\$ 57,000	-	\$ -	1.70	\$ 218,165	-	\$ -
College of Education	-	-	-	-	0.15	11,000	-	-	0.26	18,667	-	-
Total Community Education	-	\$ -	-	\$ -	0.53	\$ 68,000	-	\$ -	1.96	\$ 236,832	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	8.87	\$ 141,900	-	\$ -	8.03	\$ 128,500	-	\$ -	8.25	\$ 132,078
State Work-Study Salaries	-	-	9.46	151,400	-	-	6.96	111,400	-	-	9.07	145,165
Fringe Benefits		19,527,530		-		19,924,530		-		20,058,917		-
Computer Services		5,750,058		-		6,368,983		-		6,330,504		-
Unallocated		7,084,623		-		12,040		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 32,362,211	18.33	\$ 293,300	-	\$ 26,305,553	14.99	\$ 239,900	-	\$ 26,389,421	17.32	\$ 277,243
Net Expense for Instruction in I&G (Exh 2)	1,073.56	\$ 104,443,858	125.12	\$ 9,188,800	1,295.27	\$ 105,370,114	92.22	\$ 9,418,704	1,263.64	\$ 101,291,440	102.59	\$ 9,714,855

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces Campus

Salaries for Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	678.80	\$ 50,835,576	13.85	\$ 985,400	772.64	\$ 57,431,031	15.04	\$ 1,091,399	733.17	\$ 53,138,207	16.96	\$ 1,229,195
Professional Salaries	38.08	1,794,772	20.31	999,000	55.35	2,863,805	31.66	1,537,885	58.69	2,850,115	32.20	1,564,070
Support Staff Salaries	94.51	2,807,237	13.92	405,000	85.17	2,534,256	3.79	111,257	92.22	2,698,580	3.09	90,510
GA/TA Salaries	256.17	8,452,699	11.02	364,400	294.80	10,042,019	14.26	475,773	297.71	9,922,552	18.30	610,452
Student Salaries	6.00	87,382	32.00	511,800	26.04	416,590	9.46	151,681	27.81	445,273	11.94	191,034
Federal Work-Study Salaries	-	-	19.28	308,300	2.51	39,928	8.19	131,075	2.45	38,987	8.42	134,741
State Work-Study Salaries	-	-	9.86	157,900	2.90	46,332	7.22	115,661	2.93	46,674	9.31	149,122
Other Salaries	-	-	4.88	142,000	55.86	1,690,113	2.60	76,213	48.66	1,424,114	2.37	69,441
Total Salaries for Instruction	1,073.56	\$ 63,977,666	125.12	\$ 3,873,800	1,295.27	\$ 75,064,074	92.22	\$ 3,690,944	1,263.64	\$ 70,564,502	102.59	\$ 4,038,565

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	678.80	\$ 50,835,576	13.85	\$ 985,400	772.64	\$ 57,431,031	15.04	\$ 1,091,399	733.17	\$ 53,138,207	16.96	\$ 1,229,195
Professional Salaries	38.08	1,794,772	20.31	999,000	55.35	2,863,805	31.66	1,537,885	58.69	2,850,115	32.20	1,564,070
Support Staff Salaries	94.51	2,807,237	13.92	405,000	85.17	2,534,256	3.79	111,257	92.22	2,698,580	3.09	90,510
GA/TA Salaries	256.17	8,452,699	11.02	364,400	294.80	10,042,019	14.26	475,773	297.71	9,922,552	18.30	610,452
Student Salaries	6.00	87,382	32.00	511,800	26.04	416,590	9.46	151,681	27.81	445,273	11.94	191,034
Federal Work-Study Salaries	-	-	10.41	166,400	2.51	39,928	0.16	2,575	2.45	38,987	0.17	2,663
State Work-Study Salaries	-	-	0.40	6,500	2.90	46,332	0.26	4,261	2.93	46,674	0.24	3,957
Other Salaries	-	-	4.88	142,000	55.86	1,690,113	2.60	76,213	48.66	1,424,114	2.37	69,441
Fringes		-		761,700		165,577		798,913		178,566		829,173
Travel		-		979,700		633,429		586,199		728,492		626,934
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,103,981		2,711,100		3,062,514		4,235,912		3,385,580		3,840,980
Equipment		-		862,500		138,967		106,736		44,879		379,203
Total Summary by Expenditure Category	1,073.56	\$ 72,081,647	106.79	\$ 8,895,500	1,295.27	\$ 79,064,561	77.23	\$ 9,178,804	1,263.64	\$ 74,902,019	85.27	\$ 9,437,612

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Faculty Salaries	58.32	\$ 4,893,884	1.26	\$ 90,000	60.80	\$ 5,039,904	0.79	\$ 57,505	66.97	\$ 4,853,321	0.96	\$ 69,847
Professional Salaries	1.93	97,318	1.62	80,000	1.95	98,033	3.57	173,075	2.05	99,469	3.77	183,036
Support Staff Salaries	11.28	331,306	1.03	30,000	9.21	279,040	0.66	19,272	10.22	299,273	0.03	1,000
GA/TA Salaries	22.95	756,840	1.15	38,000	22.32	761,162	0.58	19,442	22.49	749,778	0.58	19,387
Student Salaries	-	-	1.84	29,500	1.96	31,523	1.08	17,386	2.46	39,526	2.01	32,075
Federal Work-Study Salaries	-	-	0.16	2,500	0.19	3,101	-	-	0.24	3,905	-	-
State Work-Study Salaries	-	-	0.03	500	0.22	3,549	0.09	1,398	0.27	4,209	0.09	1,397
Other Salaries	-	-	0.34	10,000	3.57	124,259	-	143	3.83	112,193	-	107
Fringes	-	-	-	53,750	-	3	-	56,582	-	2	-	61,411
Travel	-	-	-	93,000	-	46,332	-	77,229	-	46,408	-	80,766
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	429,138	-	175,750	-	427,580	-	70,667	-	424,699	-	96,851
Equipment	-	-	-	-	-	-	-	26,301	-	-	-	19,726
Total Ag, Consumer and Environmental Sciences	94.48	\$ 6,508,486	7.43	\$ 603,000	100.22	\$ 6,814,486	6.77	\$ 519,000	108.53	\$ 6,632,783	7.44	\$ 565,603
Agriculture Economics												
Faculty Salaries	6.04	545,084	-	-	4.85	479,255	-	-	5.55	402,206	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.35	42,588	0.69	20,000	1.15	37,754	-	-	1.37	40,057	-	-
GA/TA Salaries	1.80	59,293	0.67	22,000	1.76	58,496	-	-	1.65	55,093	-	-
Student Salaries	-	-	1.06	17,000	0.36	5,788	-	-	0.31	5,022	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,280	-	-	0.07	1,161	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.95	35,131	-	-	1.02	29,924	-	-
Fringes	-	-	-	5,000	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,624	-	6,500	-	987	-	10,292
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,016	-	13,000	-	4,653	-	2,500	-	4,044	-	3,919
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture Economics	9.19	667,981	2.42	77,000	9.15	623,981	-	9,000	9.97	538,494	-	14,211
Agriculture & Ext Education												
Faculty Salaries	4.43	444,714	0.28	20,000	4.94	468,673	-	-	6.36	460,610	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	57,423	-	-	1.56	48,052	-	-	1.71	49,940	-	-
GA/TA Salaries	1.03	33,881	-	-	1.38	50,210	-	-	1.46	48,498	-	-
Student Salaries	-	-	-	-	0.02	373	-	-	0.03	519	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,217	-	-	0.08	1,257	-	-
Other Salaries	-	-	-	-	-	20	-	-	-	15	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	190	-	-	-	811	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,320	-	11,000	-	12,603	-	-	-	15,556	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agriculture & Ext Education	7.36	559,338	0.28	31,000	7.98	581,338	-	-	9.64	577,206	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Animal & Range Sciences												
Faculty Salaries	11.16	918,416	-	-	11.65	935,811	-	-	12.71	921,310	-	-
Professional Salaries	1.93	97,318	-	-	1.76	88,517	0.05	2,234	1.82	88,518	0.13	6,373
Support Staff Salaries	2.69	80,263	-	-	1.93	58,566	-	-	2.23	65,376	-	-
GA/TA Salaries	6.23	205,542	0.24	8,000	5.89	197,814	0.13	4,385	5.56	185,328	0.15	4,933
Student Salaries	-	-	0.09	1,500	0.58	9,300	0.87	13,973	1.02	16,357	1.01	16,120
Federal Work-Study Salaries	-	-	0.16	2,500	0.11	1,821	-	-	0.17	2,744	-	-
State Work-Study Salaries	-	-	0.03	500	0.06	967	0.03	422	0.10	1,621	0.04	665
Other Salaries	-	-	-	-	0.01	155	-	100	-	120	-	75
Fringes	-	-	-	750	-	-	-	719	-	-	-	1,488
Travel	-	-	-	25,000	-	21,959	-	19,695	-	15,508	-	17,040
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,052	-	16,750	-	175,681	-	(23,829)	-	152,156	-	9,407
Equipment	-	-	-	-	-	-	-	26,301	-	-	-	19,726
Total Animal & Range Sciences	22.01	1,459,591	0.52	55,000	21.99	1,490,591	1.08	44,000	23.61	1,449,038	1.33	75,827
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.03	266,834	-	-	3.01	264,254	-	-	3.62	262,625	-	-
Professional Salaries	-	-	-	-	-	-	0.40	19,500	-	-	0.44	21,375
Support Staff Salaries	0.25	8,314	-	-	0.23	7,888	-	-	0.24	6,971	-	-
GA/TA Salaries	1.67	54,958	-	-	1.45	48,483	-	-	1.39	46,300	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	6,045	-	-	-	6,626
Travel	-	-	-	-	-	-	-	-	-	3,805	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,686	-	15,000	-	12,167	-	13,455	-	9,956	-	10,077
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Entomology, Plant Pathology & Weed Sci	4.95	344,792	-	15,000	4.69	332,792	0.40	39,000	5.25	329,657	0.44	38,078
Family & Consumer Sciences												
Faculty Salaries	10.15	756,758	-	-	12.69	927,480	-	-	12.05	873,252	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	25,807	-	-	0.76	19,702	-	-	0.76	22,234	-	-
GA/TA Salaries	2.61	86,043	-	-	2.79	97,383	-	-	3.10	103,365	-	-
Student Salaries	-	-	0.38	6,000	0.42	6,759	-	-	0.42	6,725	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	393	-	-	0.03	416	-	-
Other Salaries	-	-	-	-	1.53	54,185	-	-	1.79	52,473	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	5,000	-	3,260	-	-	-	2,474	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,142	-	4,000	-	34,588	-	8,000	-	41,923	-	1,945
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Family & Consumer Sciences	13.85	900,750	0.38	15,000	18.21	1,143,750	-	8,000	18.15	1,102,862	-	1,945

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fishery/Wildlife Sciences												
Faculty Salaries	3.29	299,882	0.21	15,000	2.98	258,030	-	-	3.74	270,752	-	-
Professional Salaries	-	-	-	-	0.14	6,932	-	-	0.15	7,074	-	-
Support Staff Salaries	1.00	29,636	-	-	0.96	28,115	-	-	1.06	31,134	-	-
GA/TA Salaries	2.82	92,984	-	-	1.74	58,021	-	-	1.63	54,357	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	208	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.34	10,000	0.29	8,400	-	-	0.22	6,300	-	-
Fringes	-	-	-	5,000	-	-	-	-	-	-	-	-
Travel	-	-	-	12,000	-	2,414	-	-	-	1,829	-	2,333
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	27,520	-	48,000	-	12,110	-	2,000	-	23,313	-	871
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fishery/Wildlife Sciences	7.11	450,022	0.55	90,000	6.11	374,022	-	2,000	6.81	394,967	-	3,204
Hotel, Restaurant and Tourism Management												
Faculty Salaries	8.57	628,656	-	-	9.02	674,085	-	-	9.05	655,702	-	-
Professional Salaries	-	-	0.10	5,000	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	60,671	0.10	3,000	1.98	60,340	-	-	2.18	63,829	-	-
GA/TA Salaries	-	-	-	-	1.29	48,530	-	-	1.41	47,094	-	-
Student Salaries	-	-	-	-	0.57	9,066	-	-	0.66	10,518	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	972	-	-	0.06	915	-	-
Other Salaries	-	-	-	-	0.46	16,596	-	-	0.55	16,032	-	-
Fringes	-	-	-	1,500	-	-	-	-	-	-	-	-
Travel	-	-	-	10,500	-	8,023	-	3,000	-	6,953	-	2,940
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,466	-	15,000	-	50,181	-	15,000	-	56,482	-	14,827
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Hotel, Restaurant and Tourism Management	10.57	746,793	0.20	35,000	13.38	867,793	-	18,000	13.91	857,525	-	17,767
Plant and Environment Sciences												
Faculty Salaries	11.65	1,033,540	-	-	11.61	1,028,983	-	-	13.83	1,002,364	-	-
Professional Salaries	-	-	0.10	5,000	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,604	0.10	3,000	0.64	18,623	-	-	0.67	19,732	-	-
GA/TA Salaries	6.79	224,139	-	-	6.02	202,225	-	-	6.27	209,065	-	-
Student Salaries	-	-	-	-	0.01	237	0.21	3,413	0.01	177	0.16	2,560
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	9,772	-	-	0.25	7,329	-	-
Fringes	-	-	-	1,500	-	3	-	38	-	2	-	28
Travel	-	-	-	5,500	-	8,862	-	3,506	-	10,969	-	7,377
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,596	-	10,000	-	22,174	-	19,043	-	39,772	-	21,156
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plant and Environment Sciences	19.44	1,320,879	0.20	25,000	18.61	1,290,879	0.21	26,000	21.03	1,289,410	0.16	31,121

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Ag, Consumer and Environmental Sciences	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.77	55,000	0.05	3,333	0.79	57,505	0.06	4,500	0.96	69,847
Professional Salaries	-	-	1.42	70,000	0.05	2,584	3.12	151,341	0.08	3,877	3.20	155,288
Support Staff Salaries	-	-	0.14	4,000	-	-	0.66	19,272	-	-	0.03	1,000
GA/TA Salaries	-	-	0.24	8,000	-	-	0.45	15,057	-	-	0.43	14,454
Student Salaries	-	-	0.31	5,000	-	-	-	-	-	-	0.84	13,395
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.06	976	-	-	0.05	732
Other Salaries	-	-	-	-	-	-	-	43	-	-	-	32
Fringes	-	-	-	40,000	-	-	-	49,780	-	-	-	53,269
Travel	-	-	-	35,000	-	-	-	44,528	-	3,072	-	40,784
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,340	-	43,000	-	102,423	-	34,498	-	80,828	-	34,649
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	58,340	2.88	260,000	0.10	108,340	5.08	373,000	0.14	92,277	5.51	383,450
Water Science and Management Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.02	678	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	669	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water Science and Management Program	-	-	-	-	-	1,000	-	-	0.02	1,347	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Faculty Salaries	315.83	\$ 21,124,240	4.55	\$ 322,500	346.57	\$ 23,328,150	5.87	\$ 425,627	294.95	\$ 21,377,351	6.39	\$ 463,722
Professional Salaries	21.65	981,361	9.84	484,000	27.88	1,381,553	12.11	588,324	27.95	1,356,952	12.24	594,474
Support Staff Salaries	46.65	1,398,370	7.01	204,000	40.16	1,194,800	0.75	22,078	43.07	1,260,057	0.75	21,940
GA/TA Salaries	140.49	4,634,744	2.17	71,800	162.54	5,499,022	7.86	262,340	161.18	5,371,820	10.89	363,077
Student Salaries	6.00	87,382	25.93	414,800	12.21	195,025	5.84	93,567	12.40	198,315	7.05	112,735
Federal Work-Study Salaries	-	-	10.25	163,900	1.31	20,764	0.07	1,195	1.37	21,760	0.08	1,202
State Work-Study Salaries	-	-	0.09	1,500	1.25	19,989	0.09	1,529	1.29	20,491	0.07	1,147
Other Salaries	-	-	2.16	63,000	10.06	294,333	0.84	24,620	9.21	269,367	0.80	23,320
Fringes	-	-	-	330,900	-	838	-	306,852	-	647	-	318,400
Travel	-	-	-	512,800	-	260,254	-	259,727	-	301,608	-	245,201
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,300,022	-	1,425,800	-	1,327,967	-	1,648,583	-	1,396,501	-	1,112,508
Equipment	-	-	-	-	-	33,024.00	-	30,862.00	-	26,995.00	-	359,477.00
Total Arts & Sciences	530.62	\$ 30,526,119	62.00	\$ 3,995,000	601.98	\$ 33,555,719	33.43	\$ 3,665,304	551.42	\$ 31,601,864	38.27	\$ 3,617,203
Aerospace Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	22,736	-	-	1.03	23,135	-	-	0.77	22,441	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	180	-	-	-	135	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,166	-	1,000	-	7,587	-	200	-	7,898	-	132
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Studies	1.00	30,902	-	1,000	1.03	30,902	-	200	0.77	30,474	-	132
Anthropology												
Faculty Salaries	10.25	750,461	-	-	12.09	876,482	-	-	11.05	800,868	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,208	-	-	0.95	27,709	-	-	1.00	29,319	-	-
GA/TA Salaries	2.37	78,117	-	-	2.81	93,736	0.06	2,022	2.71	90,388	0.05	1,506
Student Salaries	-	-	-	-	0.06	917	-	-	0.04	688	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	917	-	-	0.05	771	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	385	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	78	-	-	-	-	59
Travel	-	-	-	-	-	12,638	-	-	-	12,523	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,159	-	2,000	-	19,546	-	-	-	20,775	-	(133)
Equipment	-	-	-	-	-	-	-	-	-	18,067	-	-
Total Anthropology	13.62	877,945	-	2,000	15.97	1,031,945	0.06	2,100	14.87	973,784	0.05	1,432

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Art												
Faculty Salaries	11.25	601,258	-	-	13.36	757,928	-	-	9.59	695,325	-	-
Professional Salaries	1.00	46,359	0.71	35,000	1.00	46,359	0.47	23,034	0.95	46,359	0.47	23,033
Support Staff Salaries	1.00	29,391	-	-	0.96	28,217	-	-	1.05	30,855	-	-
GA/TA Salaries	6.97	229,828	-	-	6.82	227,340	-	99	6.65	221,545	-	74
Student Salaries	-	-	-	-	0.32	5,122	-	-	0.32	5,124	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	804	-	-	0.04	603	-	-
Other Salaries	-	-	-	-	0.02	540	-	-	0.02	540	-	-
Fringes	-	-	-	11,200	-	5	-	7,144	-	7	-	7,143
Travel	-	-	-	9,800	-	11,478	-	119	-	11,048	-	90
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,328	-	14,000	-	91,371	-	4,604	-	87,371	-	3,715
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art	20.22	954,164	0.71	70,000	22.53	1,169,164	0.47	35,000	18.62	1,098,777	0.47	34,055
Astronomy												
Faculty Salaries	10.00	808,288	0.35	25,000	11.20	881,829	0.53	38,542	11.13	806,938	0.53	38,542
Professional Salaries	0.60	41,862	-	-	1.26	68,460	-	-	1.37	66,692	-	-
Support Staff Salaries	1.00	29,195	-	-	0.95	27,697	-	-	1.00	29,307	-	-
GA/TA Salaries	5.46	180,226	0.45	15,000	6.36	211,826	0.28	9,333	5.98	199,329	0.21	7,000
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,088	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	11,000	-	-	-	11,858	-	-	-	11,881
Travel	-	-	-	15,000	-	6,036	-	7,016	-	6,297	-	5,261
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,023	-	14,000	-	121,746	-	7,051	-	96,481	-	4,684
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Astronomy	17.06	1,154,594	0.80	80,000	19.77	1,317,594	0.81	73,800	19.61	1,207,132	0.74	67,368
Biology												
Faculty Salaries	24.00	1,737,858	-	-	24.26	1,758,125	0.64	46,131	21.94	1,590,263	0.79	57,566
Professional Salaries	3.00	119,554	1.24	61,000	2.43	117,904	3.28	159,165	2.43	117,904	3.49	169,401
Support Staff Salaries	4.00	131,171	4.78	139,000	3.75	122,803	0.19	5,599	4.45	130,248	0.20	5,828
GA/TA Salaries	15.75	519,580	0.21	6,800	16.89	589,794	5.39	179,573	17.20	573,327	8.20	273,364
Student Salaries	-	-	22.25	356,000	0.87	13,907	1.99	31,839	0.90	14,357	1.92	30,676
Federal Work-Study Salaries	-	-	10.13	162,000	0.06	881	-	-	0.05	843	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	840	-	-	0.03	840	0.05	1,333
Fringes	-	-	-	73,000	-	-	-	66,723	-	-	-	76,025
Travel	-	-	-	75,000	-	10,785	-	69,722	-	10,274	-	74,587
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,746	-	227,200	-	122,870	-	374,626	-	113,705	-	315,392
Equipment	-	-	-	-	-	-	-	18,622	-	2,787	-	157,067
Total Biology	46.75	2,621,909	38.61	1,100,000	48.29	2,737,909	11.49	952,000	47.00	2,554,548	14.65	1,161,239

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Center for English Language Programs												
Faculty Salaries	-	-	-	-	0.66	47,630	-	-	0.65	47,056	-	-
Professional Salaries	-	-	-	-	2.15	130,288	-	-	2.57	124,632	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.60	19,960	-	-	0.51	16,866	-	-
Student Salaries	-	-	-	-	0.17	2,652	-	-	0.13	2,077	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,333	-	-	0.14	4,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,059	-	-	-	4,960	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	5,078	-	-	-	3,216	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for English Language Programs	-	-	-	-	3.69	213,000	-	-	4.00	202,807	-	-
Center for Latin American Studies												
Faculty Salaries	0.33	28,845	-	-	0.44	31,879	-	-	0.38	27,324	-	-
Professional Salaries	-	-	-	-	0.56	27,146	-	-	0.52	25,419	-	-
Support Staff Salaries	0.50	11,146	-	-	0.32	9,239	-	-	0.35	10,178	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	338	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,188	-	-	0.06	978	-	-
Other Salaries	-	-	-	-	-	48	-	-	-	36	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	2,500	-	228	-	2,500	-	171	-	3,211
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,693	-	-	-	6,956	-	-	-	7,967	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Latin American Studies	0.83	50,684	-	2,500	1.39	76,684	-	2,500	1.33	72,411	-	3,211
Chemistry & Biochemistry												
Faculty Salaries	22.00	1,622,010	1.06	75,000	24.51	1,872,749	0.96	69,856	23.53	1,705,449	1.11	80,348
Professional Salaries	3.00	129,501	1.63	80,000	3.00	129,501	1.61	78,247	2.67	129,501	1.62	78,480
Support Staff Salaries	4.00	111,285	1.03	30,000	3.55	103,958	-	123	3.79	110,845	-	92
GA/TA Salaries	16.48	543,599	0.15	5,000	17.18	572,499	0.23	7,596	16.70	556,686	0.39	13,059
Student Salaries	-	-	3.13	50,000	2.21	35,317	3.62	57,958	1.76	28,129	4.81	77,014
Federal Work-Study Salaries	-	-	0.06	1,000	0.26	4,233	-	-	0.25	4,047	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,257	0.04	662	0.17	2,686	0.03	497
Other Salaries	-	-	0.03	1,000	0.01	360	-	-	0.01	360	-	-
Fringes	-	-	-	65,000	-	-	-	37,495	-	-	-	39,778
Travel	-	-	-	300,000	-	7,475	-	91,762	-	8,959	-	70,269
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,473	-	393,000	-	113,519	-	433,061	-	127,646	-	140,626
Equipment	-	-	-	-	-	-	-	12,240	-	825	-	9,180
Total Chemistry & Biochemistry	45.48	2,526,868	7.09	1,000,000	50.86	2,841,868	6.46	789,000	48.88	2,675,133	7.96	509,343

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Communication Studies												
Faculty Salaries	7.00	446,450	-	-	7.53	527,694	-	-	6.76	489,671	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,208	-	-	0.99	28,872	-	-	1.05	30,622	-	-
GA/TA Salaries	6.33	208,818	-	-	6.69	230,414	-	-	6.70	223,249	-	-
Student Salaries	-	-	-	-	0.16	2,533	-	-	0.12	1,899	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	608	-	-	0.03	456	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,966	-	-	0.13	2,040	-	-
Other Salaries	-	-	-	-	0.07	1,987	-	-	0.13	3,726	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,293	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,714	-	500	-	24,823	-	500	-	18,590	-	300
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Communication Studies	14.33	715,190	-	500	15.60	820,190	-	500	14.92	772,253	-	300
Computer Science												
Faculty Salaries	14.00	1,291,580	-	-	14.97	1,347,492	-	-	16.95	1,228,765	-	-
Professional Salaries	2.00	131,753	-	-	2.00	131,754	-	-	2.71	131,754	-	-
Support Staff Salaries	2.00	54,671	-	-	1.74	50,798	-	-	1.77	51,920	-	-
GA/TA Salaries	7.55	249,241	-	-	8.53	300,633	-	-	8.57	285,633	-	-
Student Salaries	-	-	-	-	2.37	37,840	-	-	2.60	41,671	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	332	-	-	0.02	249	-	-
Other Salaries	-	-	-	-	0.40	11,773	-	-	0.36	10,596	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	15,000	-	19,240	-	7,098	-	16,987	-	5,597
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	119,898	-	10,000	-	51,694	-	82,902	-	81,743	-	4,340
Equipment	-	-	-	-	-	18,587	-	-	-	-	-	-
Total Computer Science	25.55	1,847,143	-	25,000	30.03	1,970,143	-	90,000	32.98	1,849,318	-	9,937
Creative Media Institute												
Faculty Salaries	13.00	657,681	-	-	16.29	899,804	-	-	11.40	826,084	-	-
Professional Salaries	-	-	-	-	0.71	34,319	-	-	0.73	35,321	-	-
Support Staff Salaries	2.00	68,334	-	-	1.63	47,817	-	-	1.67	48,787	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	93	-	-	-	70	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,261	-	-	0.22	3,472	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,448	-	-	0.15	2,402	-	-
Other Salaries	-	-	-	-	0.32	9,413	-	-	0.54	15,726	-	-
Fringes	-	-	-	-	-	545	-	-	-	409	-	-
Travel	-	-	-	-	-	6,975	-	-	-	10,300	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,408	-	500	-	136,748	-	-	-	200,404	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Creative Media Institute	15.00	781,423	-	500	19.31	1,141,423	-	-	14.71	1,142,975	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Criminal Justice												
Faculty Salaries	11.00	621,921	-	-	14.29	845,928	-	-	10.71	776,510	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	34,436	-	-	0.95	32,669	-	-	1.18	34,567	-	-
GA/TA Salaries	3.48	114,794	-	-	3.60	119,968	-	-	3.49	116,265	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.90	55,631	-	-	1.85	54,212	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	20,607	-	-	-	19,706	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,427	-	500	-	15,775	-	100	-	19,188	-	76
Equipment	-	-	-	-	-	-	-	-	-	641	-	-
Total Criminal Justice	15.48	795,578	-	500	20.74	1,090,578	-	100	17.23	1,021,089	-	76
English												
Faculty Salaries	31.24	1,838,600	0.10	7,000	33.26	1,986,610	0.13	9,400	25.16	1,823,837	0.19	13,986
Professional Salaries	-	-	-	-	0.18	8,802	0.06	3,033	0.14	6,602	-	-
Support Staff Salaries	3.00	79,614	-	-	2.63	76,912	-	-	2.78	81,382	-	-
GA/TA Salaries	17.19	566,859	0.27	9,000	23.68	812,545	0.82	27,481	23.84	794,580	0.86	28,753
Student Salaries	-	-	0.09	1,500	0.23	3,638	0.04	680	0.17	2,728	0.07	1,110
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	421	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,062	-	-	0.07	1,154	-	-
Other Salaries	-	-	-	-	1.29	37,608	0.10	2,934	1.00	29,206	-	-
Fringes	-	-	-	5,000	-	-	-	3,734	-	-	-	3,568
Travel	-	-	-	1,500	-	31,499	-	11,624	-	36,487	-	1,900
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	123,791	-	21,000	-	94,188	-	68,218	-	91,594	-	20,163
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	51.43	2,608,864	0.46	45,000	61.34	3,052,864	1.15	127,104	53.19	2,867,991	1.12	69,480
Geography												
Faculty Salaries	6.00	418,890	-	-	6.55	474,977	-	-	6.11	442,808	0.10	7,476
Professional Salaries	-	-	0.08	4,000	0.01	421	0.06	2,736	-	-	0.06	2,677
Support Staff Salaries	1.00	29,208	-	-	0.86	25,170	-	-	0.93	27,330	-	-
GA/TA Salaries	2.99	98,496	-	-	3.06	102,060	-	-	2.95	98,272	-	-
Student Salaries	-	-	0.19	3,000	0.05	833	-	-	0.04	625	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,600	-	-	0.17	4,950	-	-
Fringes	-	-	-	2,500	-	-	-	848	-	-	-	2,131
Travel	-	-	-	15,000	-	4,580	-	9,461	-	7,219	-	9,472
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,245	-	5,500	-	19,198	-	7,955	-	17,476	-	8,668
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Geography	9.99	569,839	0.27	30,000	10.76	633,839	0.06	21,000	10.20	598,680	0.16	30,424

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Geological Sciences												
Faculty Salaries	4.78	393,889	0.17	12,000	6.03	437,396	0.22	16,074	5.61	406,464	0.20	14,467
Professional Salaries	0.49	18,180	-	-	0.89	43,156	-	-	0.89	43,044	-	-
Support Staff Salaries	1.00	29,215	-	-	0.96	28,184	-	-	1.02	29,741	-	-
GA/TA Salaries	5.92	195,289	-	-	5.96	195,947	-	-	5.84	194,546	-	-
Student Salaries	-	-	-	-	0.19	3,069	-	-	0.23	3,686	0.07	1,184
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	178	-	-	0.01	158	-	-
Fringes	-	-	-	3,000	-	24	-	4,983	-	33	-	4,498
Travel	-	-	-	5,000	-	1,806	-	20,926	-	1,698	-	15,694
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,837	-	5,000	-	38,650	-	3,017	-	39,764	-	4,213
Equipment	-	-	-	-	-	-	-	-	-	-	-	193,230
Total Geological Sciences	12.19	650,410	0.17	25,000	14.04	748,410	0.22	45,000	13.60	719,134	0.27	233,286
Government												
Faculty Salaries	9.00	636,394	-	-	9.57	693,508	-	-	8.97	650,080	0.01	480
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.50	40,690	-	-	1.36	39,804	-	-	1.44	42,141	-	-
GA/TA Salaries	4.48	147,748	-	-	4.57	152,456	-	-	4.41	146,866	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,810	-	-	0.16	2,612	-	-
Other Salaries	-	-	-	-	0.33	9,652	-	-	0.35	10,342	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	84
Travel	-	-	-	5,000	-	9,493	-	2,305	-	10,952	-	12,343
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,896	-	5,000	-	28,005	-	5,695	-	24,653	-	8,683
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government	14.98	846,728	-	10,000	16.01	935,728	-	8,000	15.33	887,646	0.01	21,590
History												
Faculty Salaries	13.81	913,216	-	-	13.98	922,988	-	-	11.73	850,502	-	-
Professional Salaries	-	-	-	-	0.96	46,685	-	-	0.96	46,685	-	-
Support Staff Salaries	1.00	29,198	-	-	0.95	27,700	-	-	1.00	29,310	-	-
GA/TA Salaries	3.48	114,921	-	-	3.52	117,205	-	-	3.39	113,019	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,131	-	-	0.07	1,118	-	-
Other Salaries	-	-	-	-	0.74	21,728	-	-	0.65	19,029	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	23,261	-	-	-	22,542	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,752	-	5,000	-	22,389	-	11,500	-	17,110	-	500
Equipment	-	-	-	-	-	-	-	-	-	2,336	-	-
Total History	18.29	1,091,087	-	5,000	20.22	1,183,087	-	11,500	17.80	1,101,651	-	500

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Interdisciplinary Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	0.07	4,874	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.10	2,908	-	-	0.36	10,468	-	-
GA/TA Salaries	-	-	-	-	0.18	6,022	-	-	0.24	8,130	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,195	-	-	-	1,890	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	6,875	-	-	-	5,817	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Interdisciplinary Studies	-	-	-	-	0.28	18,000	-	-	0.67	31,179	-	-
Journalism												
Faculty Salaries	8.00	494,605	-	-	9.25	574,672	-	-	7.43	538,461	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,199	-	-	0.95	27,776	-	-	1.01	29,436	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,405	-	-	0.16	2,484	-	-
Federal Work-Study Salaries	-	-	-	-	0.24	3,765	-	-	0.26	4,143	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,067	-	-	0.16	2,496	-	-
Other Salaries	-	-	-	-	0.23	6,624	-	-	0.25	7,452	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,561	-	-	-	3,806	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,086	-	1,000	-	36,020	-	2,200	-	35,928	-	3,055
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Journalism	9.00	552,890	-	1,000	10.95	657,890	-	2,200	9.27	624,206	-	3,055
Languages & Linguistics												
Faculty Salaries	14.92	945,247	-	-	15.16	968,358	-	-	12.41	899,391	-	-
Professional Salaries	1.00	52,891	-	-	1.00	52,890	-	-	1.09	52,890	-	-
Support Staff Salaries	1.00	29,770	-	-	1.04	30,354	-	-	1.10	32,122	-	-
GA/TA Salaries	2.48	81,930	-	-	7.92	270,436	0.02	741	8.07	268,927	0.03	1,000
Student Salaries	-	-	-	-	0.11	1,793	-	-	0.27	4,260	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,682	-	-	0.10	1,522	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,195	-	-	0.12	1,866	-	-
Other Salaries	-	-	-	-	2.05	60,082	-	-	1.77	51,704	-	-
Fringes	-	-	-	-	-	-	-	29	-	-	-	39
Travel	-	-	-	2,000	-	11,157	-	3,232	-	15,755	-	4,304
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,500	-	3,000	-	21,391	-	998	-	22,846	-	1,526
Equipment	-	-	-	-	-	-	-	-	-	2,339	-	-
Total Languages & Linguistics	19.40	1,144,338	-	5,000	27.53	1,420,338	0.02	5,000	24.93	1,353,622	0.03	6,869

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Mathematical Sciences												
Faculty Salaries	30.00	2,038,028	1.83	130,000	33.31	2,200,066	2.39	173,072	27.63	2,002,543	2.47	178,735
Professional Salaries	3.00	105,753	5.08	250,000	3.40	164,949	5.53	268,386	3.38	164,106	5.50	267,160
Support Staff Salaries	3.50	161,844	1.20	35,000	2.79	104,524	0.49	14,348	3.78	110,680	0.44	12,750
GA/TA Salaries	15.19	501,287	1.09	36,000	15.33	510,857	1.06	35,495	15.64	521,357	0.97	32,321
Student Salaries	6.00	87,382	-	-	4.55	72,835	0.08	1,330	4.88	78,053	0.08	1,206
Federal Work-Study Salaries	-	-	-	-	0.06	919	-	-	0.06	932	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.51	44,000	0.99	28,880	0.17	5,113	0.74	21,730	0.20	5,753
Fringes	-	-	-	120,000	-	-	-	136,527	-	-	-	135,416
Travel	-	-	-	25,000	-	21,572	-	10,648	-	23,551	-	8,007
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,065	-	560,000	-	67,320	-	530,081	-	85,782	-	531,019
Equipment	-	-	-	-	-	14,437	-	-	-	-	-	-
Total Mathematical Sciences	57.69	2,989,359	10.71	1,200,000	60.43	3,186,359	9.72	1,175,000	56.11	3,008,734	9.66	1,172,367
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	24,004	-	-	0.87	22,769	-	-	0.63	18,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,396	-	-	-	1,047	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,048	-	500	-	9,487	-	-	-	8,162	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military Science	1.00	33,052	-	500	0.87	33,652	-	-	0.63	27,740	-	-
Molecular Biology												
Faculty Salaries	0.35	35,818	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,724	-	-	0.95	25,352	-	-	0.92	26,825	-	-
GA/TA Salaries	2.96	97,817	-	-	3.16	108,331	-	-	3.41	113,784	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,873	-	-	-	5,549	-	-	-	11,435	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Molecular Biology	4.31	167,232	-	-	4.11	139,232	-	-	4.33	152,044	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Music												
Faculty Salaries	20.38	1,258,355	0.55	39,000	22.04	1,374,113	0.53	38,676	17.39	1,260,337	0.54	39,212
Professional Salaries	0.56	21,158	0.35	17,000	0.89	35,825	0.34	16,686	0.75	36,559	0.34	16,686
Support Staff Salaries	3.15	80,353	-	-	2.12	59,630	-	-	2.16	63,095	-	-
GA/TA Salaries	2.74	90,293	-	-	2.95	94,774	-	-	2.76	91,859	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	814	-	-	0.05	851	-	-
Other Salaries	-	-	0.62	18,000	-	-	0.57	16,573	-	-	0.55	16,159
Fringes	-	-	-	16,000	-	264	-	14,786	-	198	-	14,807
Travel	-	-	-	8,000	-	12,421	-	258	-	26,461	-	5,819
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,792	-	42,000	-	65,110	-	32,021	-	53,746	-	29,735
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Music	26.83	1,478,951	1.52	140,000	28.05	1,642,951	1.44	119,000	23.11	1,533,106	1.43	122,418
Philosophy												
Faculty Salaries	5.94	371,452	0.05	3,500	6.54	430,910	0.27	19,305	5.47	396,369	0.28	20,482
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,202	-	-	0.95	27,928	0.07	2,008	0.98	28,555	0.11	3,270
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.43	12,504	-	-	0.46	13,397	-	-
Fringes	-	-	-	1,200	-	-	-	6,607	-	-	-	7,364
Travel	-	-	-	-	-	2,363	-	6,332	-	2,331	-	4,749
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,829	-	300	-	11,778	-	6,948	-	11,484	-	5,195
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Philosophy	6.94	414,483	0.05	5,000	7.92	485,483	0.34	41,200	6.91	452,136	0.39	41,060
Physics												
Faculty Salaries	15.50	1,191,626	0.20	14,000	16.59	1,251,534	0.06	4,571	15.65	1,134,574	0.05	3,428
Professional Salaries	1.00	55,946	-	-	0.81	39,508	-	-	0.80	38,631	-	-
Support Staff Salaries	2.00	58,635	-	-	1.96	57,239	-	-	2.07	60,690	-	-
GA/TA Salaries	8.69	286,598	-	-	9.51	321,402	-	-	9.48	315,829	0.18	6,000
Student Salaries	-	-	0.06	1,000	0.62	9,886	-	-	0.53	8,421	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,000	-	-	0.08	2,250	-	75
Fringes	-	-	-	5,000	-	-	-	1,417	-	-	-	1,298
Travel	-	-	-	15,000	-	15,989	-	9,811	-	17,213	-	8,315
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,027	-	25,000	-	38,274	-	2,201	-	50,556	-	7,995
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physics	27.19	1,660,832	0.26	60,000	29.59	1,736,832	0.06	18,000	28.61	1,628,164	0.23	27,111

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Psychology												
Faculty Salaries	13.00	925,940	-	-	12.34	894,477	-	-	11.13	806,514	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	53,420	-	-	1.74	50,888	-	-	1.84	53,845	-	-
GA/TA Salaries	8.59	283,520	-	-	11.52	384,123	-	-	11.04	368,002	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,909	-	-	-	3,681	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,045	-	1,000	-	28,528	-	-	-	26,045	-	385
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Psychology	23.59	1,293,925	-	1,000	25.60	1,361,925	-	-	24.01	1,258,087	-	385
Sociology												
Faculty Salaries	14.08	765,338	-	-	15.49	908,251	-	-	11.46	830,229	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,208	-	-	0.95	27,859	-	-	1.01	29,431	-	-
GA/TA Salaries	1.39	45,783	-	-	1.70	56,694	-	-	1.60	53,361	-	-
Student Salaries	-	-	-	-	0.11	1,682	-	-	0.08	1,262	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.78	22,889	-	-	0.63	18,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,717	-	-	-	15,819	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,259	-	2,000	-	21,496	-	-	-	21,188	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sociology	16.47	865,588	-	2,000	19.03	1,051,588	-	-	14.78	969,790	-	-
Theatre Arts												
Faculty Salaries	6.00	330,490	-	-	6.86	362,750	-	-	4.64	336,115	-	-
Professional Salaries	6.00	258,404	-	-	6.63	303,586	-	-	5.99	290,853	-	-
Support Staff Salaries	4.00	117,305	-	-	2.16	56,889	-	-	1.96	57,386	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	503	-	-	0.04	693	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	4,498	-	-	0.30	4,815	-	-
State Work-Study Salaries	-	-	-	-	0.06	915	-	-	0.07	1,051	-	-
Other Salaries	-	-	-	-	0.02	663	-	-	0.02	613	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	341	-	-	-	2,078	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,567	-	8,500	-	83,621	-	2,100	-	72,457	-	318
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Theatre Arts	16.00	735,766	-	8,500	16.04	813,766	-	2,100	13.02	766,061	-	318

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.24	17,000	-	-	0.14	10,000	-	-	0.12	9,000
Professional Salaries	-	-	0.75	37,000	-	-	0.76	37,037	-	-	0.76	37,037
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.21	3,300	-	-	0.11	1,760	-	-	0.10	1,545
Federal Work-Study Salaries	-	-	0.06	900	-	-	0.07	1,195	-	-	0.08	1,202
State Work-Study Salaries	-	-	0.09	1,500	-	-	0.05	867	-	-	0.04	650
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				18,000				14,623				14,309
Travel				19,000				6,913		5,718		15,583
Utilities				-				-		-		-
Other Supplies and Expenses		1,066,375		78,300		12,375		72,605		15,474		21,921
Equipment				-				-		-		-
Total Unallocated/Research & Scholarly	-	1,066,375	1.35	175,000	-	12,375	1.13	145,000	-	21,192	1.10	101,247

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	76.17	\$ 7,569,325	3.11	\$ 221,500	86.41	\$ 8,057,066	2.70	\$ 196,513	101.49	\$ 7,355,519	3.57	\$ 258,462
Professional Salaries	1.00	35,045	0.92	45,000	4.01	193,636	-	-	4.12	200,383	-	-
Support Staff Salaries	8.00	229,077	-	-	6.79	202,519	-	-	7.29	213,202	-	-
GA/TA Salaries	28.63	945,061	1.88	62,000	29.06	939,875	0.60	20,242	28.61	953,538	0.77	25,782
Student Salaries	-	-	-	-	2.74	43,853	0.07	1,062	2.90	46,503	0.05	796
Federal Work-Study Salaries	-	-	-	-	0.03	425	-	-	0.05	748	-	-
State Work-Study Salaries	-	-	0.03	500	0.29	4,620	-	-	0.31	5,000	-	-
Other Salaries	-	-	0.93	27,000	9.55	282,168	1.07	31,228	8.59	251,526	0.96	28,182
Fringes	-	-	-	87,500	-	9,844	-	58,897	-	11,387	-	67,651
Travel	-	-	-	36,000	-	112,857	-	19,756	-	123,311	-	32,661
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	698,570	-	121,500	-	257,815	-	87,402	-	305,970	-	84,916
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	113.80	\$ 9,477,078	6.87	\$ 601,000	138.88	\$ 10,104,678	4.44	\$ 415,100	153.36	\$ 9,467,087	5.35	\$ 498,450
Accounting & Bus Comp Systems												
Faculty Salaries	15.00	1,516,670	-	-	16.96	1,588,880	0.09	6,310	20.04	1,452,203	0.12	8,518
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	56,367	-	-	1.86	54,484	-	-	1.97	57,591	-	-
GA/TA Salaries	4.48	147,757	-	-	4.51	150,391	0.05	1,807	4.44	147,857	0.10	3,280
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.36	127,680	-	-	3.70	108,295	-	-
Fringes	-	-	-	-	-	-	-	1,168	-	-	-	1,610
Travel	-	-	-	5,000	-	26,495	-	3,484	-	21,551	-	5,160
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,637	-	15,000	-	31,501	-	16,231	-	27,385	-	3,053
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Bus Comp Systems	21.48	1,765,431	-	20,000	27.69	1,979,431	0.14	29,000	30.15	1,814,882	0.22	21,621
Applied Statistic												
Faculty Salaries	7.15	560,902	-	-	9.32	675,832	-	-	8.40	608,956	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	22,291	-	-	0.13	3,886	-	-	0.10	2,915	-	-
GA/TA Salaries	3.03	100,067	-	-	3.04	101,182	-	-	3.00	100,064	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.42	12,360	-	-	0.36	10,602	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	11.18	683,260	-	-	12.91	793,260	-	-	11.86	722,537	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	14.27	1,264,435	-	-	13.98	1,220,450	-	-	15.36	1,113,170	-	-
Professional Salaries	-	-	-	-	2.86	147,275	-	-	3.03	147,275	-	-
Support Staff Salaries	1.00	29,202	-	-	0.95	27,703	-	-	1.00	29,313	-	-
GA/TA Salaries	1.74	57,463	-	-	1.78	59,428	-	-	1.73	57,651	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	9,180	-	-	0.24	6,885	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,682	-	-	-	21,855	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,848	-	1,000	-	23,230	-	-	-	27,405	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	17.01	1,396,948	-	1,000	19.88	1,504,948	-	-	21.36	1,403,554	-	-
Fellowships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.33	11,000	-	-	0.22	7,229	-	-	0.25	8,498
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	371	-	-	-	331
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,000	-	-	-	-	-	-	-	(120)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	-	0.33	15,000	-	-	0.22	7,600	-	-	0.25	8,709
Finance												
Faculty Salaries	14.00	1,401,717	0.42	30,000	15.86	1,505,446	0.45	32,883	19.06	1,381,186	0.40	28,829
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,202	-	-	0.98	28,660	-	-	1.04	30,326	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,222	-	-	0.08	1,317	-	-
Other Salaries	-	-	-	-	0.74	21,522	-	-	0.85	24,938	-	-
Fringes	-	-	-	10,000	-	-	-	9,500	-	-	-	8,416
Travel	-	-	-	15,000	-	14,865	-	7,035	-	19,505	-	9,256
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,217	-	20,000	-	16,421	-	8,582	-	16,856	-	5,575
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	15.00	1,459,136	0.42	75,000	17.66	1,588,136	0.45	58,000	21.03	1,474,128	0.40	52,076

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Management												
Faculty Salaries	15.00	1,570,989	0.14	10,000	17.86	1,726,701	0.09	6,797	21.76	1,577,257	0.08	6,117
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,429	-	-	0.96	29,360	-	-	1.07	31,207	-	-
GA/TA Salaries	-	-	0.03	1,000	-	-	0.02	716	-	-	0.02	537
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,433	-	-	0.08	1,274	-	-
Other Salaries	-	-	0.07	2,000	1.53	47,279	-	-	1.36	39,737	-	-
Fringes	-	-	-	5,000	-	-	-	2,135	-	-	-	1,917
Travel	-	-	-	-	-	19,625	-	-	-	25,452	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,382	-	2,000	-	14,902	-	3,352	-	17,261	-	139
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	16.00	1,638,800	0.24	20,000	20.44	1,839,300	0.11	13,000	24.27	1,692,188	0.10	8,710
Marketing/PGM/PTM												
Faculty Salaries	10.75	1,254,612	0.42	30,000	12.08	1,314,734	0.39	28,601	16.37	1,186,696	0.36	25,741
Professional Salaries	1.00	35,045	-	-	1.15	46,361	-	-	1.09	53,108	-	-
Support Staff Salaries	2.00	61,586	-	-	1.91	58,426	-	-	2.11	61,850	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	691	-	-	0.05	845	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.11	32,597	-	-	1.08	31,682	-	-
Fringes	-	-	-	11,000	-	-	-	8,866	-	-	-	7,980
Travel	-	-	-	6,000	-	26,343	-	-	-	26,508	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,544	-	13,000	-	139,635	-	533	-	170,331	-	158
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	13.75	1,397,787	0.42	60,000	16.29	1,618,787	0.39	38,000	20.70	1,531,020	0.36	33,879
MBA-Graduate Assistants												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	7.76	256,189	-	-	8.11	270,289	-	-	7.93	264,381	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	7.76	256,189	-	-	8.11	270,289	-	-	7.93	264,381	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.70	43,162	-	-	2.85	45,658	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	425	-	-	0.05	748	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,965	-	-	0.15	2,409	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,258	-	-	-	26,706	-	-	-	40,984	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	45,258	-	-	2.85	72,258	-	-	3.05	89,799	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	11.62	383,585	-	-	11.62	358,585	-	-	11.51	383,585	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	11.62	383,585	-	-	11.62	358,585	-	-	11.51	383,585	-	-
Professorships												
Faculty Salaries	-	-	0.37	26,500	-	-	0.27	19,421	-	-	0.24	17,479
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	8,500	-	-	-	6,079	-	-	-	5,418
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Professorships	-	-	0.37	35,000	-	-	0.27	25,500	-	-	0.24	22,897

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	1.76	125,000	0.35	25,023	1.41	102,501	0.50	36,051	2.37	171,778
Professional Salaries	-	-	0.92	45,000	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	1.52	50,000	-	-	0.31	10,490	-	-	0.40	13,467
Student Salaries	-	-	-	-	-	-	0.07	1,062	-	-	0.05	796
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.86	25,000	1.08	31,550	1.07	31,228	1.00	29,387	0.96	28,182
Fringes	-	-	-	52,000	-	9,844	-	30,778	-	11,387	-	41,979
Travel	-	-	-	10,000	-	7,847	-	9,237	-	8,440	-	18,245
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	450,684	-	67,500	-	5,420	-	58,704	-	5,748	-	76,111
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	450,684	5.09	375,000	1.43	79,684	2.86	244,000	1.50	91,013	3.78	350,558

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	91.41	\$ 6,098,070	1.49	\$ 106,000	94.16	\$ 6,521,497	0.68	\$ 48,817	83.02	\$ 6,017,159	0.77	\$ 56,123
Professional Salaries	2.00	102,636	0.25	12,500	6.29	360,749	0.08	3,973	7.33	356,520	0.13	6,482
Support Staff Salaries	13.50	373,731	0.55	16,000	12.78	365,246	-	-	13.22	386,860	-	-
GA/TA Salaries	23.98	791,556	2.08	69,000	32.46	1,206,731	1.11	36,945	35.91	1,196,838	0.93	31,390
Student Salaries	-	-	1.01	16,000	2.10	33,620	-	-	2.67	42,818	-	-
Federal Work-Study Salaries	-	-	-	-	0.74	11,821	-	-	0.71	11,335	-	-
State Work-Study Salaries	-	-	0.09	1,500	0.67	10,674	0.08	1,265	0.62	9,921	0.07	1,195
Other Salaries	-	-	1.14	33,000	16.12	504,798	0.58	17,099	15.53	454,370	0.53	15,389
Fringes	-	-	-	41,000	-	26,637	-	19,891	-	25,315	-	20,533
Travel	-	-	-	43,300	-	141,821	-	40,901	-	167,510	-	54,127
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,807,179	-	111,700	-	373,221	-	68,809	-	471,754	-	107,328
Equipment	-	-	-	-	-	1,357	-	-	-	5,275	-	-
Total Education	130.89	\$ 9,173,172	6.61	\$ 450,000	165.32	\$ 9,558,172	2.53	\$ 237,700	159.01	\$ 9,145,675	2.43	\$ 292,567
Counseling/Educational Psychology												
Faculty Salaries	15.57	1,175,877	0.63	45,000	15.13	1,125,408	0.04	2,667	14.50	1,050,656	0.03	2,000
Professional Salaries	0.50	16,500	-	-	2.11	107,760	-	-	2.21	107,397	-	-
Support Staff Salaries	1.00	25,972	-	-	0.88	25,881	-	-	0.96	28,193	-	-
GA/TA Salaries	4.04	133,419	1.42	47,000	9.86	410,572	0.11	3,628	11.99	399,556	0.08	2,721
Student Salaries	-	-	0.38	6,000	0.12	1,963	-	-	0.20	3,183	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,394	-	-	0.09	1,449	-	-
State Work-Study Salaries	-	-	-	-	0.33	5,202	-	-	0.32	5,180	-	-
Other Salaries	-	-	0.52	15,000	2.82	82,507	-	-	2.49	72,721	-	-
Fringes	-	-	-	14,000	-	-	-	605	-	-	-	454
Travel	-	-	-	22,000	-	6,363	-	7,118	-	8,683	-	5,338
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,566	-	51,000	-	50,284	-	1,982	-	54,849	-	970
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Educational Psychology	21.11	1,395,334	2.95	200,000	31.34	1,817,334	0.15	16,000	32.76	1,731,867	0.11	11,483
Curriculum & Instruction												
Faculty Salaries	33.54	2,327,197	0.63	45,000	34.08	2,400,006	0.31	22,222	30.14	2,184,726	0.44	32,023
Professional Salaries	-	-	0.20	10,000	2.11	140,770	-	-	2.82	137,139	-	-
Support Staff Salaries	4.00	116,039	-	-	3.86	112,996	-	-	4.09	119,820	-	-
GA/TA Salaries	8.59	283,594	0.45	15,000	10.96	404,050	0.75	25,052	12.00	400,055	0.67	22,470
Student Salaries	-	-	-	-	0.87	13,887	-	-	1.08	17,220	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	2,611	-	-	0.16	2,544	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.86	146,263	-	-	4.36	127,469	-	-
Fringes	-	-	-	12,000	-	26,102	-	7,866	-	24,905	-	9,168
Travel	-	-	-	5,000	-	63,308	-	750	-	81,704	-	4,419
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	238,019	-	23,000	-	153,499	-	32,110	-	225,263	-	78,281
Equipment	-	-	-	-	-	1,357	-	-	-	-	-	-
Total Curriculum & Instruction	46.13	2,964,849	1.28	110,000	55.90	3,464,849	1.06	88,000	54.65	3,320,845	1.11	146,361

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Leadership & Administration												
Faculty Salaries	10.00	655,729	-	-	10.49	690,885	-	-	8.82	638,960	-	-
Professional Salaries	0.50	16,500	-	-	0.54	16,665	-	-	0.33	15,971	-	-
Support Staff Salaries	1.00	29,679	-	-	0.96	28,156	-	-	1.02	29,792	-	-
GA/TA Salaries	4.04	133,419	-	-	4.76	162,959	-	-	5.08	169,266	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,562	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	765	-	-	0.06	941	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,064	-	-	0.11	1,685	-	-
Other Salaries	-	-	0.62	18,000	2.96	86,601	0.58	17,099	2.58	75,530	0.53	15,389
Fringes	-	-	-	3,300	-	-	-	2,975	-	-	-	2,678
Travel	-	-	-	2,300	-	26,292	-	12,750	-	25,629	-	11,313
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,858	-	1,400	-	26,798	-	776	-	34,890	-	480
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Leadership & Administration	15.54	876,185	0.62	25,000	19.89	1,041,185	0.58	33,600	18.10	994,226	0.53	29,860
Human Performance, Dance, & Recreation												
Faculty Salaries	15.80	914,784	-	-	16.71	1,153,547	-	-	14.61	1,059,127	-	-
Professional Salaries	-	-	0.05	2,500	0.53	25,918	-	-	0.54	26,377	-	-
Support Staff Salaries	2.50	59,762	-	-	2.62	62,004	-	-	2.22	64,904	-	-
GA/TA Salaries	0.77	25,370	-	-	1.86	62,135	-	-	1.88	62,564	-	-
Student Salaries	-	-	-	-	0.96	15,331	-	-	0.94	15,045	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.56	104,032	-	-	3.29	96,253	-	-
Fringes	-	-	-	500	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	14,983	-	9,974	-	19,984	-	24,207
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,777	-	17,000	-	51,743	-	15,326	-	53,151	-	11,577
Equipment	-	-	-	-	-	-	-	-	-	5,275	-	-
Total Human Performance, Dance, & Recreation	19.07	1,033,693	0.05	30,000	26.24	1,489,693	-	25,300	23.48	1,402,680	-	35,784
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	69,636	-	-	1.00	69,636	-	-	1.43	69,636	-	-
Support Staff Salaries	2.00	64,096	-	-	1.91	61,450	-	-	2.22	64,822	-	-
GA/TA Salaries	3.00	99,012	-	-	0.05	1,543	-	-	0.06	2,083	-	-
Student Salaries	-	-	-	-	0.12	1,908	-	-	0.24	3,917	-	-
Federal Work-Study Salaries	-	-	-	-	0.26	4,123	-	-	0.24	3,787	-	-
State Work-Study Salaries	-	-	-	-	0.17	2,707	-	-	0.16	2,530	-	-
Other Salaries	-	-	-	-	0.12	3,589	-	-	0.12	3,602	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	167	-	-	-	125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,172	-	-	-	9,793	-	-	-	13,141	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Resource Center	6.00	251,916	-	-	3.63	154,916	-	-	4.47	163,643	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Education	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Ed/Communication Disorders												
Faculty Salaries	16.50	1,024,483	0.06	4,000	17.71	1,148,651	-	-	14.92	1,081,440	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.00	78,183	-	-	2.55	74,759	-	-	2.71	79,329	-	-
GA/TA Salaries	3.54	116,742	0.06	2,000	4.38	145,949	0.08	2,710	4.34	144,762	0.06	2,033
Student Salaries	-	-	-	-	0.03	531	-	-	0.02	398	-	-
Federal Work-Study Salaries	-	-	-	-	0.18	2,928	-	-	0.16	2,614	-	-
State Work-Study Salaries	-	-	-	-	0.04	701	-	-	0.03	526	-	-
Other Salaries	-	-	-	-	2.80	81,806	-	-	2.69	78,795	-	-
Fringes	-	-	-	1,200	-	-	-	106	-	-	-	79
Travel	-	-	-	-	-	29,221	-	255	-	29,270	-	1,191
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,697	-	2,800	-	66,559	-	1,429	-	77,368	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Ed/Communication Disorders	23.04	1,297,105	0.12	10,000	27.69	1,551,105	0.08	4,500	24.87	1,494,502	0.06	3,303
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.17	12,000	0.04	3,000	0.33	23,928	0.03	2,250	0.30	22,100
Professional Salaries	-	-	-	-	-	-	0.08	3,973	-	-	0.13	6,482
Support Staff Salaries	-	-	0.55	16,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.15	5,000	0.59	19,523	0.17	5,555	0.56	18,552	0.12	4,166
Student Salaries	-	-	0.63	10,000	-	-	-	-	0.09	1,493	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,500	-	-	0.08	1,265	-	-	0.07	1,195
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	10,000	-	535	-	8,339	-	410	-	8,154
Travel	-	-	-	4,000	-	1,487	-	10,054	-	2,115	-	7,659
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,354,090	-	16,500	-	14,545	-	17,186	-	13,092	-	16,020
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	1,354,090	1.59	75,000	0.63	39,090	0.66	70,300	0.68	37,912	0.62	65,776

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	85.75	\$ 7,453,398	2.46	\$ 175,400	97.52	\$ 7,935,943	2.09	\$ 151,673	99.90	\$ 7,240,275	1.97	\$ 141,934
Professional Salaries	7.00	423,205	0.56	27,500	9.15	543,692	1.80	87,727	11.28	547,603	1.70	82,584
Support Staff Salaries	10.75	358,303	0.35	10,000	11.42	351,767	0.20	5,909	13.21	386,582	0.15	4,431
GA/TA Salaries	30.48	1,006,449	2.53	83,600	33.67	1,125,382	0.69	22,740	33.58	1,119,360	0.96	32,019
Student Salaries	-	-	1.97	31,500	5.50	88,131	0.90	14,536	5.65	90,426	1.11	17,983
Federal Work-Study Salaries	-	-	-	-	0.21	3,319	0.09	1,380	0.05	798	0.09	1,461
State Work-Study Salaries	-	-	0.03	500	0.39	6,143	-	69	0.35	5,555	0.01	218
Other Salaries	-	-	0.05	1,500	2.39	69,791	0.01	264	2.10	61,517	0.01	198
Fringes	-	-	-	78,550	-	394	-	75,226	-	296	-	70,620
Travel	-	-	-	126,600	-	37,064	-	95,706	-	33,453	-	99,021
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	424,309	-	311,350	-	276,038	-	365,397	-	271,967	-	289,483
Equipment	-	-	-	-	-	-	-	49,573	-	8,269	-	-
Total Engineering	133.98	\$ 9,665,664	7.95	\$ 846,500	160.25	\$ 10,437,664	5.78	\$ 870,200	166.12	\$ 9,766,101	6.00	\$ 739,952
Aerospace Engineering												
Faculty Salaries	3.00	158,119	-	-	3.48	215,940	-	-	2.55	184,827	-	-
Professional Salaries	1.00	53,570	-	-	1.08	58,789	-	-	1.18	57,484	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.45	15,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.19	3,000	0.04	660	-	-	0.03	495	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,500	-	-	-	-	-	-	-	-
Travel	-	-	-	2,000	-	1,987	-	-	-	1,490	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,227	-	2,500	-	10,540	-	-	-	18,227	-	491
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Aerospace Engineering	4.00	261,916	0.64	25,000	4.60	287,916	-	-	3.76	262,523	-	491
Chemical Engineering												
Faculty Salaries	9.00	829,456	0.18	13,000	12.89	953,097	0.16	11,894	12.16	881,019	0.17	12,125
Professional Salaries	1.00	42,753	-	-	-	42,753	-	-	0.88	42,753	-	-
Support Staff Salaries	1.00	29,202	-	-	0.96	28,073	-	-	1.02	29,810	-	-
GA/TA Salaries	2.47	81,621	-	-	3.20	106,781	0.33	10,842	3.27	108,911	0.24	8,131
Student Salaries	-	-	0.31	5,000	0.54	8,712	0.28	4,480	0.51	8,231	0.54	8,697
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,536	-	69	0.08	1,317	0.01	218
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,500	-	-	-	4,160	-	-	-	4,174
Travel	-	-	-	15,000	-	151	-	11,099	-	113	-	7,502
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,486	-	21,500	-	38,415	-	38,456	-	38,750	-	33,825
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chemical Engineering	13.47	1,011,518	0.49	60,000	17.69	1,179,518	0.77	81,000	17.92	1,110,904	0.96	74,672

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Civil and Geological Engineering												
Faculty Salaries	14.00	1,285,746	0.77	55,000	17.68	1,386,081	0.56	40,654	17.53	1,270,416	0.52	37,383
Professional Salaries	1.00	48,480	0.05	2,500	0.99	48,000	0.71	34,512	0.99	48,000	0.48	23,275
Support Staff Salaries	1.75	59,838	0.26	7,500	1.65	48,176	(0.01)	(186)	1.78	52,111	-	(140)
GA/TA Salaries	7.32	241,699	0.21	7,000	7.07	235,592	0.27	8,922	7.12	237,435	0.20	6,692
Student Salaries	-	-	0.63	10,000	0.23	3,705	0.09	1,475	0.31	4,940	0.11	1,813
Federal Work-Study Salaries	-	-	-	-	0.01	110	0.09	1,380	0.02	248	0.09	1,461
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.05	1,500	-	-	-	-	-	-	-	-
Fringes	-	-	-	25,000	-	-	-	22,304	-	-	-	18,068
Travel	-	-	-	52,000	-	140	-	26,774	-	208	-	24,668
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,681	-	39,000	-	30,640	-	66,165	-	30,704	-	71,231
Equipment	-	-	-	-	-	-	-	-	-	8,269	-	-
Total Civil and Geological Engineering	24.07	1,674,444	2.00	200,000	27.63	1,752,444	1.71	202,000	27.75	1,652,331	1.40	184,451
Electrical & Computer Engineering												
Faculty Salaries	21.00	2,008,790	1.08	76,400	21.41	2,023,612	1.04	75,468	25.28	1,832,423	1.00	72,417
Professional Salaries	-	-	-	-	0.17	8,333	-	-	0.21	10,260	-	-
Support Staff Salaries	4.00	156,359	-	-	4.97	167,259	0.07	2,135	6.55	191,761	0.05	1,601
GA/TA Salaries	8.41	277,512	1.75	57,600	9.97	332,355	(0.20)	(6,660)	9.94	331,414	0.30	9,969
Student Salaries	-	-	0.06	1,000	0.74	11,857	0.09	1,457	0.86	13,705	0.07	1,093
Federal Work-Study Salaries	-	-	-	-	0.18	2,811	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,469	-	-
Fringes	-	-	-	26,500	-	-	-	23,126	-	-	-	22,425
Travel	-	-	-	21,600	-	357	-	27,453	-	268	-	35,086
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,471	-	166,900	-	45,548	-	125,368	-	39,606	-	76,558
Equipment	-	-	-	-	-	-	-	35,653	-	-	-	-
Total Electrical & Computer Engineering	33.41	2,487,132	2.89	350,000	37.44	2,592,132	1.00	284,000	42.92	2,421,906	1.42	219,149
Engineering Technology												
Faculty Salaries	15.00	1,178,772	-	-	17.53	1,298,267	-	-	16.36	1,185,701	-	-
Professional Salaries	2.00	144,360	-	-	1.95	141,410	0.27	13,295	2.91	141,410	0.41	20,097
Support Staff Salaries	1.00	31,072	-	-	0.98	29,477	-	-	1.11	32,422	-	-
GA/TA Salaries	0.99	32,648	-	-	2.06	68,625	-	-	2.03	67,541	-	-
Student Salaries	-	-	0.44	7,000	1.21	19,422	0.19	3,070	1.12	17,941	0.14	2,302
Federal Work-Study Salaries	-	-	-	-	0.02	398	-	-	0.03	550	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,831	-	-	0.17	2,679	-	-
Other Salaries	-	-	-	-	1.87	54,635	-	44	1.57	45,948	-	33
Fringes	-	-	-	150	-	-	-	4,156	-	-	-	6,256
Travel	-	-	-	6,000	-	7,997	-	8,315	-	8,352	-	3,779
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	52,534	-	6,850	-	55,324	-	11,120	-	62,865	-	12,795
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering Technology	18.99	1,439,386	0.44	20,000	25.80	1,678,386	0.46	40,000	25.30	1,565,409	0.55	45,262

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Industrial Engineering												
Faculty Salaries	6.00	492,393	-	-	7.41	569,574	-	-	7.25	525,799	-	-
Professional Salaries	-	-	-	-	0.95	45,910	-	-	0.95	45,910	-	-
Support Staff Salaries	1.00	29,202	-	-	0.95	27,703	-	-	1.00	29,313	-	-
GA/TA Salaries	2.47	81,621	-	-	3.00	99,859	-	-	2.78	92,807	-	-
Student Salaries	-	-	-	-	0.31	4,904	-	-	0.36	5,735	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,333	-	-	0.03	1,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,432	-	-	-	20,505	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,165	-	1,500	-	33,666	-	200	-	33,200	-	694
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Engineering	9.47	622,381	-	1,500	12.67	809,381	-	200	12.37	754,269	-	694
Mechanical Engineering												
Faculty Salaries	17.75	1,500,122	0.25	18,000	17.12	1,489,372	0.17	12,101	18.77	1,360,090	0.14	10,209
Professional Salaries	2.00	134,042	-	-	4.01	198,497	-	-	4.16	201,786	-	-
Support Staff Salaries	2.00	52,630	-	-	1.91	51,079	-	-	1.75	51,165	-	-
GA/TA Salaries	7.91	261,187	0.12	4,000	7.61	253,654	0.29	9,636	7.46	248,535	0.22	7,227
Student Salaries	-	-	0.34	5,500	2.43	38,871	0.25	4,054	2.46	39,379	0.25	4,078
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,776	-	-	0.10	1,559	-	-
Other Salaries	-	-	-	-	0.39	11,556	-	-	0.36	10,400	-	-
Fringes	-	-	-	5,900	-	-	-	4,172	-	-	-	3,491
Travel	-	-	-	15,000	-	-	-	2,703	-	715	-	3,285
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,913	-	21,600	-	30,089	-	23,414	-	21,698	-	34,562
Equipment	-	-	-	-	-	-	-	13,920	-	-	-	-
Total Mechanical Engineering	29.66	1,958,894	0.71	70,000	33.58	2,074,894	0.71	70,000	35.06	1,935,327	0.61	62,852
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.18	13,000	-	-	0.16	11,556	-	-	0.14	9,800
Professional Salaries	-	-	0.51	25,000	-	-	0.82	39,920	-	-	0.81	39,212
Support Staff Salaries	-	-	0.09	2,500	-	-	0.14	3,960	-	-	0.10	2,970
GA/TA Salaries	0.91	30,161	-	-	0.76	28,516	-	-	0.98	32,717	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,267	0.01	220	0.06	1,700	0.01	165
Fringes	-	-	-	13,000	-	394	-	17,308	-	296	-	16,206
Travel	-	-	-	15,000	-	-	-	19,362	-	1,802	-	24,701
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	179,832	-	51,500	-	31,816	-	100,674	-	26,917	-	59,327
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	0.91	209,993	0.78	120,000	0.84	62,993	1.13	193,000	1.04	63,432	1.06	152,381

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Faculty Salaries	51.32	\$ 3,696,659	0.84	\$ 60,000	70.68	\$ 5,008,846	0.32	\$ 23,238	65.67	\$ 4,760,113	0.45	\$ 32,931
Professional Salaries	4.50	155,207	5.49	270,000	6.02	283,831	4.87	236,464	5.96	289,188	5.26	255,389
Support Staff Salaries	4.33	116,450	3.78	110,000	4.76	139,494	2.20	64,441	5.09	148,951	2.17	63,471
GA/TA Salaries	9.64	318,049	0.91	30,000	7.63	254,426	1.16	38,712	9.70	323,348	1.12	37,194
Student Salaries	-	-	0.31	5,000	0.52	8,250	-	-	0.51	8,211	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	498	-	-	0.03	441	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,357	-	-	0.09	1,498	-	-
Other Salaries	-	-	0.26	7,500	5.54	162,002	0.09	2,519	5.54	162,162	0.08	2,432
Fringes	-	-	-	130,000	-	126,639	-	102,774	-	133,376	-	110,103
Travel	-	-	-	78,000	-	32,085	-	13,700	-	41,958	-	16,716
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,320,314	-	47,000	-	311,665	-	669,152	-	357,171	-	530,696
Equipment	-	-	-	862,500	-	104,586	-	-	-	4,340	-	-
Total Health & Social Services	69.79	\$ 5,606,679	11.59	\$ 1,600,000	95.26	\$ 6,433,679	8.64	\$ 1,151,000	92.59	\$ 6,230,757	9.08	\$ 1,048,932
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	2.86	206,930	-	-	2.21	159,894	-	-
Professional Salaries	-	-	-	-	0.68	33,070	-	-	0.68	32,942	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,000	-	-	0.10	3,011	-	-
Fringes	-	-	-	-	-	55,000	-	-	-	45,113	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mental Health Nurse Practitioner	-	-	-	-	3.71	300,000	-	-	2.99	240,960	-	-
Nursing												
Faculty Salaries	28.00	1,854,313	-	-	29.10	1,924,130	0.13	9,394	25.69	1,862,263	0.26	19,087
Professional Salaries	0.50	15,655	-	-	1.16	59,322	-	-	1.25	60,716	-	-
Support Staff Salaries	2.33	59,979	-	-	1.71	50,099	-	-	1.83	53,662	-	-
GA/TA Salaries	1.63	53,639	-	-	1.53	50,938	-	-	1.81	60,365	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	8,946	-	-	0.39	11,389	-	-
Fringes	-	-	-	-	-	9,139	-	2,912	-	15,699	-	4,761
Travel	-	-	-	43,000	-	239	-	2,013	-	2,102	-	2,497
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	757,538	-	40,000	-	183,725	-	2,681	-	188,153	-	10,996
Equipment	-	-	-	-	-	104,586	-	-	-	4,340	-	-
Total Nursing	32.46	2,741,124	-	83,000	33.81	2,391,124	0.13	17,000	30.97	2,258,689	0.26	37,341

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Nursing Expansion												
Faculty Salaries	-	-	-	-	1.74	125,900	-	-	2.45	177,761	-	-
Professional Salaries	-	-	-	-	1.22	59,000	-	-	1.34	64,913	-	-
Support Staff Salaries	-	-	-	-	1.18	34,500	-	-	1.24	36,361	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.37	39,950	-	-	1.30	38,003	-	-
Fringes	-	-	-	-	-	62,500	-	-	-	72,564	-	-
Travel	-	-	-	-	-	5,000	-	-	-	15,597	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	23,150	-	-	-	32,169	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	-	-	-	-	5.51	350,000	-	-	6.33	437,368	-	-
Public Health Sciences												
Faculty Salaries	10.90	886,988	-	-	17.82	1,363,034	-	-	17.60	1,275,564	-	-
Professional Salaries	1.00	37,269	-	-	1.00	37,269	-	-	0.77	37,269	-	-
Support Staff Salaries	1.00	29,202	-	-	0.79	23,213	-	-	0.87	25,359	-	-
GA/TA Salaries	2.63	86,739	-	-	2.65	88,462	-	-	2.62	87,352	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	788	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,357	-	-	0.09	1,498	-	-
Other Salaries	-	-	-	-	3.05	89,375	-	-	3.19	93,307	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	10,000	-	6,732	-	-	-	6,382	-	1,367
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,455	-	5,000	-	43,211	-	3,000	-	38,298	-	2,588
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Health Sciences	15.53	1,082,653	-	15,000	25.39	1,652,653	-	3,000	25.19	1,565,817	-	3,955
Social Work												
Faculty Salaries	12.42	955,358	0.84	60,000	18.37	1,331,606	0.19	13,844	17.72	1,284,631	0.19	13,844
Professional Salaries	3.00	102,283	5.49	270,000	1.96	95,170	4.87	236,464	1.92	93,348	5.26	255,389
Support Staff Salaries	1.00	27,269	3.78	110,000	1.08	31,682	2.20	64,441	1.15	33,569	2.17	63,471
GA/TA Salaries	3.37	111,233	0.91	30,000	3.45	115,026	1.16	38,712	3.35	111,789	1.12	37,194
Student Salaries	-	-	0.31	5,000	0.52	8,250	-	-	0.46	7,423	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	498	-	-	0.03	441	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.26	7,500	0.64	18,731	0.09	2,519	0.56	16,452	0.08	2,432
Fringes	-	-	-	130,000	-	-	-	99,862	-	-	-	105,342
Travel	-	-	-	25,000	-	20,114	-	11,687	-	17,877	-	12,852
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,017	-	-	-	42,083	-	661,471	-	50,735	-	515,899
Equipment	-	-	-	862,500	-	-	-	-	-	-	-	-
Total Social Work	19.79	1,267,160	11.59	1,500,000	26.05	1,663,160	8.51	1,129,000	25.19	1,616,265	8.82	1,006,423

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	0.79	57,246	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.01	66,438	-	-	-	-	-	-	1.92	63,842	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		449,304		2,000		19,496		2,000		47,816		1,213
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	2.01	515,742	-	2,000	0.79	76,742	-	2,000	1.92	111,658	-	1,213

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	\$ -	0.14	\$ 10,000	0.39	\$ 28,625	2.59	\$ 188,026	0.27	\$ 19,586	2.85	\$ 206,176
Professional Salaries	-	-	1.63	80,000	0.05	2,311	9.23	448,322	-	-	9.10	442,105
Support Staff Salaries	-	-	1.20	35,000	-	-	(0.02)	(443)	-	-	(0.01)	(332)
GA/TA Salaries	-	-	0.30	10,000	-	-	2.26	75,352	-	-	3.05	101,603
Student Salaries	-	-	0.94	15,000	0.84	13,488	1.57	25,130	0.72	11,513	1.72	27,445
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.13	2,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,762	0.01	340	0.08	2,486	(0.01)	(187)
Fringes	-	-	-	40,000	-	739	-	178,691	-	-	-	180,455
Travel	-	-	-	90,000	-	272	-	79,180	-	3,405	-	98,442
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,124,449	-	518,000	-	43,966	-	1,325,902	-	23,982	-	1,619,198
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	\$ 1,124,449	4.34	\$ 800,000	1.37	\$ 92,163	15.64	\$ 2,320,500	1.07	\$ 60,972	16.70	\$ 2,674,905
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	0.14	10,000	-	-	2.44	176,915	-	-	2.71	196,176
Professional Salaries	-	-	1.63	80,000	-	-	9.23	448,322	-	-	9.10	442,105
Support Staff Salaries	-	-	1.20	35,000	-	-	(0.02)	(443)	-	-	(0.01)	(332)
GA/TA Salaries	-	-	0.30	10,000	-	-	2.26	75,352	-	-	3.05	101,603
Student Salaries	-	-	0.94	15,000	0.84	13,488	1.57	25,130	0.72	11,513	1.72	27,445
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.13	2,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.01	340	-	-	(0.01)	(187)
Fringes	-	-	-	40,000	-	-	-	175,247	-	-	-	177,355
Travel	-	-	-	70,000	-	-	-	74,862	-	-	-	85,853
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,488	-	488,000	-	-	-	1,324,275	-	-	-	1,618,845
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Crimson Scholars/Other Instruction	-	13,488	4.34	750,000	0.84	13,488	15.49	2,300,000	0.72	11,513	16.56	2,648,863
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.05	2,311	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	739	-	-	-	-	-	-
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	288,050	-	20,000	-	-	-	1,000	-	-	-	353
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Education	-	288,050	-	30,000	0.05	3,050	-	1,000	-	-	-	353

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Equipment Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		657,000										
Equipment		-				-					-	
Total Equipment Maintenance	-	657,000	-		-		-		-		-	
Graduate Assistantship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses				4,000								
Equipment		-		-		-					-	
Total Graduate Assistantship	-	-	-	4,000	-	-	-	-	-	-	-	-
Honors Program												
Faculty Salaries	-	-	-	-	0.39	28,625	0.15	11,111	0.27	19,586	0.14	10,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-		3,444	-	-		3,100
Travel	-	-	-	10,000	-	-		818	-	-		10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		158,911		5,000				627				
Equipment		-		-		-		-			-	
Total Honors Program	-	158,911	-	15,000	0.39	28,625	0.15	16,000	0.27	19,586	0.14	23,100

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Instruction by TV												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instruction by TV	-	-	-	1,000	-	-	-	-	-	-	-	-
Provost's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,762	-	-	0.08	2,486	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	272	-	-	-	799	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	3,966	-	-	-	5,813	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	-	7,000	-	-	0.09	7,000	-	-	0.08	9,098	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	2,606	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	1,854	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Unallocated/Research & Scholarly	-	-	-	-	-	-	-	-	-	4,460	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Other Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Visiting Distinguished Professors												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		3,500		-		2,589
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		40,000		-		16,315		-
Equipment		-		-		-		-		-		-
Total Visiting Distinguished Professors	-	-	-	-	-	40,000	-	3,500	-	16,315	-	2,589

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	15.96	\$ 1,500,000	-	\$ -	20.16	\$ 1,461,482	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	6.96	250,000	-	-	5.64	187,973	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	8.54	250,000	-	-	3.78	110,493	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	-	\$ -	-	\$ -	31.46	\$ 2,000,000	-	\$ -	29.58	\$ 1,759,948	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	15.96	1,500,000	-	-	20.16	1,461,482	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	6.96	250,000	-	-	5.64	187,973	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	8.54	250,000	-	-	3.78	110,493	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	-	-	-	-	31.46	2,000,000	-	-	29.58	1,759,948	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	0.15	\$ 11,000	-	\$ -	0.74	\$ 53,401	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.05	1,390	-	-	0.12	3,655	-	-
GA/TA Salaries	-	-	-	-	0.16	5,421	-	-	0.60	19,897	-	-
Student Salaries	-	-	-	-	0.17	2,700	-	-	0.50	7,961	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	483	-	-	-	7,543	-	-
Travel	-	-	-	-	-	2,744	-	-	-	10,839	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	44,262	-	-	-	133,536	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	0.53	\$ 68,000	-	\$ -	1.96	\$ 236,832	-	\$ -
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	-	-	-	-	0.48	34,734	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.05	1,390	-	-	0.12	3,655	-	-
GA/TA Salaries	-	-	-	-	0.16	5,421	-	-	0.60	19,897	-	-
Student Salaries	-	-	-	-	0.17	2,700	-	-	0.50	7,961	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	483	-	-	-	7,543	-	-
Travel	-	-	-	-	-	2,744	-	-	-	10,839	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	44,262	-	-	-	133,536	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Arts and Sciences	-	-	-	-	0.38	57,000	-	-	1.70	218,165	-	-
College of Education												
Faculty Salaries	-	-	-	-	0.15	11,000	-	-	0.26	18,667	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Education	-	-	-	-	0.15	11,000	-	-	0.26	18,667	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Administration & Automation	16.36	\$ 1,667,798	-	\$ 46,584	26.45	\$ 2,018,798	0.27	\$ 49,584	30.98	\$ 2,043,259	0.31	\$ 46,752
Codes & Standards	-	9,878	-	-	-	3,678	-	-	-	2,902	-	-
Information Services, Circulation	27.00	1,125,344	-	-	26.21	1,101,344	-	-	23.54	1,069,159	-	-
Library Materials/Acquisitions	-	2,110,217	-	64,245	-	2,140,517	0.07	9,245	-	2,140,505	0.18	16,687
Library Processing Fees	-	19,400	-	-	-	35,400	-	-	-	31,876	-	-
Technical Processing Services	25.00	1,023,938	-	-	23.56	1,016,938	-	-	25.59	1,026,211	-	-
Total Libraries	68.36	\$ 5,956,575	-	\$ 110,829	76.22	\$ 6,316,675	0.34	\$ 58,829	80.11	\$ 6,313,912	0.49	\$ 63,439
Museums and Galleries												
Art Gallery	2.00	\$ 113,399	-	\$ 7,541	2.44	\$ 136,399	-	\$ 2,541	2.75	\$ 133,979	0.07	\$ 6,691
University Museum	1.00	73,427	-	27,772	1.27	80,727	-	5,772	1.33	78,867	-	6,766
Zuhl Museum	-	-	-	-	-	-	0.38	23,000	-	-	0.66	22,496
Total Museums and Galleries	3.00	\$ 186,826	-	\$ 35,313	3.71	\$ 217,126	0.38	\$ 31,313	4.08	\$ 212,846	0.73	\$ 35,953
Educational Media Services												
DE Media Tech	2.50	\$ 136,534	-	\$ 5,000	2.39	\$ 156,034	-	\$ 3,800	2.70	\$ 250,764	-	\$ 627
ICT Media Tech	-	18,862	-	6,573	-	2,862	-	-	-	16,349	-	-
Teaching Academy	6.00	405,012	-	6,827	5.66	401,312	-	11,527	7.54	401,005	0.04	38,376
Total Educational Media Services	8.50	\$ 560,408	-	\$ 18,400	8.05	\$ 560,208	-	\$ 15,327	10.24	\$ 668,118	0.04	\$ 39,003
Ancillary Support												
Animal Science Farm	-	\$ 93,400	-	\$ -	0.52	\$ 162,400	-	\$ -	0.46	\$ 92,342	-	\$ -
Center for the Arts	-	6,000	-	-	-	3,000	-	-	-	3,170	-	-
Meat Laboratory	-	22,500	-	-	0.68	40,500	-	-	0.93	20,512	-	-
NMSU Athletic Training	-	7,800	-	-	-	12,600	-	-	-	13,669	-	-
NMSU Preschool	1.75	76,000	-	-	2.16	112,000	-	-	2.11	98,674	-	-
Speech/Hearing & Cleft Palate	-	21,700	0.07	12,573	0.20	19,200	0.41	18,573	0.20	18,492	0.30	15,260
Total Ancillary Support	1.75	\$ 227,400	0.07	\$ 12,573	3.56	\$ 349,700	0.41	\$ 18,573	3.70	\$ 246,859	0.30	\$ 15,260
Academic Administration												
Accreditation, Outcomes & Acad Plng	4.50	\$ 420,290	-	\$ -	5.67	\$ 476,290	-	\$ -	9.33	\$ 501,371	-	\$ -
Administration of Honors Program	2.69	195,432	-	-	3.55	239,432	-	-	5.13	256,840	-	-
Advising and Retention	-	-	-	-	0.44	40,000	-	-	0.57	69,819	-	-
Dean-Agricultural, Consumer & Environ Sci	11.32	796,167	1.09	110,000	12.45	815,667	0.45	98,000	15.14	858,024	0.60	85,292
Dean-Arts & Sciences	24.05	1,705,839	0.11	20,000	25.56	1,611,839	0.10	15,100	33.67	1,653,144	0.08	11,340
Dean-Business	14.98	971,181	0.71	100,000	11.18	720,181	0.10	35,000	13.25	825,413	0.26	79,614
Dean-Education	16.85	1,165,995	0.58	70,000	17.93	1,100,995	0.04	76,500	21.84	1,130,496	0.11	73,922
Dean-Engineering	11.28	834,483	0.82	90,000	12.19	884,483	0.98	89,000	19.32	893,807	0.78	90,069
Dean-Graduate School	21.90	728,978	-	1,000	24.89	940,978	-	-	24.93	931,147	-	25
Dean-Health & Social Services	10.65	773,532	1.46	99,000	8.03	683,532	0.95	82,000	13.34	801,280	0.89	74,270
Distance Education	-	1,099,761	-	-	0.48	1,369,761	-	-	0.47	1,073,761	-	-
January Convocation	-	5,537	-	-	0.06	10,937	-	-	0.05	11,977	-	-
Minority Recruitment	-	100,000	-	-	0.19	10,000	-	-	0.14	14,309	-	-
North Central Accreditation	-	3,920	-	-	-	1,620	-	-	-	2,929	-	-
Roberts Memorial Award	-	-	0.07	10,000	-	-	0.11	10,500	-	-	0.08	3,234
Tutoring And Supplemental Instruction	-	-	-	-	2.60	60,000	-	-	3.51	80,794	-	-
Total Academic Administration	118.22	\$ 8,801,115	4.84	\$ 500,000	125.22	\$ 8,965,715	2.73	\$ 406,100	160.69	\$ 9,105,111	2.80	\$ 417,766

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ -	(0.06)	\$ 30,000	-	\$ 3,500	(0.05)	\$ 28,928	-	\$ 3,020
Instructional Innovation & Quality	6.00	604,007	-	-	8.50	611,807	-	-	11.21	615,977	-	-
Total Academic Personnel Development	6.00	\$ 604,007	-	\$ -	8.44	\$ 641,807	-	\$ 3,500	11.16	\$ 644,905	-	\$ 3,020
Course & Curriculum Development												
College of Arts and Sciences	-	\$ -	-	\$ -	-	\$ 1,500	-	\$ -	-	\$ 1,092	-	\$ -
College of Education	-	-	0.23	260,000	-	-	0.22	263,000	-	-	0.27	34,013
Total Course & Curriculum Development	-	\$ -	0.23	\$ 260,000	-	\$ 1,500	0.22	\$ 263,000	-	\$ 1,092	0.27	\$ 34,013
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	5.00	\$ 80,000	-	\$ -	8.35	\$ 133,600	-	\$ -	7.98	\$ 127,733
State Work-Study Salaries	-	-	3.99	63,900	-	-	8.49	135,800	-	-	10.44	167,000
Fringe Benefits		3,608,950		-		3,093,950		-		3,445,238		-
Computer Services		857,500		-		987,741		-		973,759		-
Unallocated		945,040		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 5,411,490	8.99	\$ 143,900	-	\$ 4,081,691	16.84	\$ 269,400	-	\$ 4,418,997	18.42	\$ 294,733
Net Expense for Academic Support in I&G (Exh 2)	205.83	\$ 21,747,821	14.13	\$ 1,081,015	225.20	\$ 21,134,422	20.92	\$ 1,066,042	269.98	\$ 21,611,840	23.05	\$ 903,187

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	33.53	\$ 1,905,788	1.45	\$ 103,000	27.97	\$ 1,699,014	1.21	\$ 87,748	22.89	\$ 1,660,405	1.15	\$ 83,947
Professional Salaries	89.30	6,551,319	0.42	20,700	85.54	6,127,148	0.49	23,712	126.75	6,154,639	0.60	29,025
Support Staff Salaries	63.30	1,933,883	0.57	16,500	58.55	1,779,636	0.40	11,839	64.85	1,897,322	0.32	9,498
GA/TA Salaries	17.95	377,591	0.63	21,000	24.32	782,170	0.91	30,568	22.90	763,248	0.89	29,441
Student Salaries	-	-	0.37	6,000	18.35	293,743	0.39	6,275	21.55	344,736	0.96	15,390
Federal Work-Study Salaries	-	-	5.00	80,000	2.52	40,330	8.35	133,600	2.52	40,281	7.98	127,733
State Work-Study Salaries	-	-	3.99	63,900	3.79	60,547	8.49	135,800	3.62	57,915	10.46	167,332
Other Salaries	1.75	76,000	1.70	49,500	4.16	121,818	0.68	20,114	4.90	143,344	0.69	20,206
Total Salaries for Academic Support	205.83	\$ 10,844,581	14.13	\$ 360,600	225.20	\$ 10,904,406	20.92	\$ 449,656	269.98	\$ 11,061,890	23.05	\$ 482,572

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	33.53	\$ 1,905,788	1.45	\$ 103,000	27.97	\$ 1,699,014	1.21	\$ 87,748	22.89	\$ 1,660,405	1.15	\$ 83,947
Professional Salaries	89.30	6,551,319	0.42	20,700	85.54	6,127,148	0.49	23,712	126.75	6,154,639	0.60	29,025
Support Staff Salaries	63.30	1,933,883	0.57	16,500	58.55	1,779,636	0.40	11,839	64.85	1,897,322	0.32	9,498
GA/TA Salaries	17.95	377,591	0.63	21,000	24.32	782,170	0.91	30,568	22.90	763,248	0.89	29,441
Student Salaries	-	-	0.37	6,000	18.35	293,743	0.39	6,275	21.55	344,736	0.96	15,390
Federal Work-Study Salaries	-	-	-	-	2.52	40,330	-	-	2.52	40,281	-	-
State Work-Study Salaries	-	-	-	-	3.79	60,547	-	-	3.62	57,915	0.02	332
Other Salaries	1.75	76,000	1.70	49,500	4.16	121,818	0.68	20,114	4.90	143,344	0.69	20,206
Fringes		-		51,500		35,415		35,377		23,180		37,268
Travel		-		75,000		307,563		42,710		387,976		48,899
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,491,750		593,915		5,778,669		486,299		5,705,921		295,448
Equipment		-		-		26,678		52,000		13,876		39,000
Total Summary by Expenditure Category	205.83	\$ 16,336,331	5.14	\$ 937,115	225.20	\$ 17,052,731	4.08	\$ 796,642	269.98	\$ 17,192,843	4.63	\$ 608,454

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	23.25	\$ 1,148,495	-	\$ -	22.64	\$ 1,313,083	0.09	\$ 6,168	16.85	\$ 1,221,501	0.07	\$ 5,427
Professional Salaries	11.11	802,653	-	-	8.55	560,515	-	-	11.53	560,080	-	-
Support Staff Salaries	34.00	1,093,896	-	-	32.77	1,039,127	-	-	37.68	1,102,672	0.11	3,202
GA/TA Salaries	-	-	-	-	0.02	786	0.02	821	0.04	1,337	0.02	616
Student Salaries	-	-	-	-	8.91	142,492	0.23	3,750	10.94	175,016	0.27	4,279
Federal Work-Study Salaries	-	-	-	-	1.39	22,261	-	-	1.31	20,933	-	-
State Work-Study Salaries	-	-	-	-	1.90	30,394	-	-	1.72	27,544	0.02	332
Other Salaries	-	-	-	-	0.04	1,295	-	-	0.04	1,261	-	-
Fringes	-	-	-	-	-	-	-	1,147	-	-	-	2,121
Travel	-	-	-	-	-	30,871	-	-	-	34,090	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,911,531	-	110,829	-	3,175,851	-	46,943	-	3,162,917	-	47,462
Equipment	-	-	-	-	-	-	-	-	-	6,561	-	-
Total Libraries	68.36	\$ 5,956,575	-	\$ 110,829	76.22	\$ 6,316,675	0.34	\$ 58,829	80.11	\$ 6,313,912	0.49	\$ 63,439
Administration & Automation												
Faculty Salaries	3.25	106,092	-	-	3.75	192,350	0.09	6,168	2.47	179,098	0.06	4,626
Professional Salaries	8.11	618,993	-	-	6.63	470,269	-	-	9.68	469,835	-	-
Support Staff Salaries	5.00	170,677	-	-	3.81	131,883	-	-	4.78	140,006	-	-
GA/TA Salaries	-	-	-	-	0.02	786	-	-	0.04	1,337	-	-
Student Salaries	-	-	-	-	8.91	142,492	0.18	2,878	10.94	175,016	0.23	3,625
Federal Work-Study Salaries	-	-	-	-	1.39	22,261	-	-	1.31	20,933	-	-
State Work-Study Salaries	-	-	-	-	1.90	30,394	-	-	1.72	27,544	0.02	332
Other Salaries	-	-	-	-	0.04	1,236	-	-	0.04	1,205	-	-
Fringes	-	-	-	-	-	-	-	1,105	-	-	-	849
Travel	-	-	-	-	-	30,871	-	-	-	34,090	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	772,036	-	46,584	-	996,256	-	39,433	-	987,634	-	37,320
Equipment	-	-	-	-	-	-	-	-	-	6,561	-	-
Total Administration & Automation	16.36	1,667,798	-	46,584	26.45	2,018,798	0.27	49,584	30.98	2,043,259	0.31	46,752
Codes & Standards												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,878	-	-	-	3,678	-	-	-	2,902	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Codes & Standards	-	9,878	-	-	-	3,678	-	-	-	2,902	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Information Services, Circulation												
Faculty Salaries	12.00	572,733	-	-	12.53	660,057	-	-	8.38	607,545	-	-
Professional Salaries	2.00	138,312	-	-	0.92	44,898	-	-	0.92	44,897	-	-
Support Staff Salaries	13.00	414,299	-	-	12.76	396,389	-	-	14.24	416,701	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	16	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Information Services, Circulation	27.00	1,125,344	-	-	26.21	1,101,344	-	-	23.54	1,069,159	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.01	801
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.11	3,202
GA/TA Salaries	-	-	-	-	-	-	0.02	821	-	-	0.02	616
Student Salaries	-	-	-	-	-	-	0.05	872	-	-	0.04	654
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	42	-	-	-	1,272
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,110,217	-	64,245	-	2,140,517	-	7,510	-	2,140,505	-	10,142
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	2,110,217	-	64,245	-	2,140,517	0.07	9,245	-	2,140,505	0.18	16,687
Library Processing Fees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,400	-	-	-	35,400	-	-	-	31,876	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Processing Fees	-	19,400	-	-	-	35,400	-	-	-	31,876	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technical Processing Services												
Faculty Salaries	8.00	469,670	-	-	6.36	460,676	-	-	6.00	434,858	-	-
Professional Salaries	1.00	45,348	-	-	1.00	45,348	-	-	0.93	45,348	-	-
Support Staff Salaries	16.00	508,920	-	-	16.20	510,855	-	-	18.66	545,965	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	59	-	-	-	40	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Processing Services	25.00	1,023,938	-	-	23.56	1,016,938	-	-	25.59	1,026,211	-	-

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.13	\$ 9,358	-	\$ -	0.10	\$ 7,019	-	\$ -
Professional Salaries	2.00	108,538	-	-	2.45	126,652	0.11	5,266	2.64	128,364	0.11	5,266
Support Staff Salaries	1.00	26,999	-	-	0.40	11,734	0.27	8,007	0.58	16,848	-	-
GA/TA Salaries	-	-	-	-	0.18	5,752	-	-	0.16	5,224	0.06	1,975
Student Salaries	-	-	-	-	0.35	5,636	-	-	0.39	6,232	0.56	8,940
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.20	3,155	-	-	0.21	3,219	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	13	-	-
Fringes	-	-	-	-	-	-	-	1,720	-	-	-	1,808
Travel	-	-	-	-	-	1,955	-	3,364	-	1,839	-	2,523
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,289	-	35,313	-	52,884	-	12,956	-	44,088	-	15,441
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Museums and Galleries	3.00	\$ 186,826	-	\$ 35,313	3.71	\$ 217,126	0.38	\$ 31,313	4.08	\$ 212,846	0.73	\$ 35,953
Art Gallery												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	66,300	-	-	1.75	92,500	-	-	1.90	92,500	-	-
Support Staff Salaries	1.00	26,999	-	-	0.40	11,734	-	-	0.58	16,848	-	-
GA/TA Salaries	-	-	-	-	0.13	4,234	-	-	0.10	3,175	0.06	1,975
Student Salaries	-	-	-	-	0.02	291	-	-	0.02	351	0.01	160
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,242	-	-	0.15	2,325	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	13	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	79
Travel	-	-	-	-	-	841	-	-	-	631	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,100	-	7,541	-	24,557	-	2,541	-	18,136	-	4,477
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Art Gallery	2.00	113,399	-	7,541	2.44	136,399	-	2,541	2.75	133,979	0.07	6,691
University Museum												
Faculty Salaries	-	-	-	-	0.13	9,358	-	-	0.10	7,019	-	-
Professional Salaries	1.00	42,238	-	-	0.70	34,152	-	-	0.74	35,864	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	1,518	-	-	0.06	2,049	-	-
Student Salaries	-	-	-	-	0.33	5,345	-	-	0.37	5,881	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	913	-	-	0.06	894	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,114	-	2,469	-	1,208	-	1,852
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,189	-	27,772	-	28,327	-	3,303	-	25,952	-	4,914
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Museum	1.00	73,427	-	27,772	1.27	80,727	-	5,772	1.33	78,867	-	6,766

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

New Mexico State University
Las Cruces Campus

Museums and Galleries	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.11	5,266	-	-	0.11	5,266
Support Staff Salaries	-	-	-	-	-	-	0.27	8,007	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.55	8,780
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		1,720		-		1,729
Travel		-		-		-		895		-		671
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		7,112		-		6,050
Equipment		-		-		-		-		-		-
Total Zuhl Museum	-	-	-	-	-	-	0.38	23,000	-	-	0.66	22,496

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,200	0.04	\$ 3,202
Professional Salaries	5.50	353,103	-	-	5.15	343,575	-	-	7.10	344,518	-	55
Support Staff Salaries	3.00	87,795	-	-	2.82	82,519	-	-	2.98	87,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,420	-	-	0.14	4,237	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	1,010
Travel	-	-	-	-	-	7,279	-	-	-	6,706	-	504
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	119,510	-	18,400	-	97,737	-	15,327	-	224,340	-	34,232
Equipment	-	-	-	-	-	26,678	-	-	-	-	-	-
Total Educational Media Services	8.50	\$ 560,408	-	\$ 18,400	8.05	\$ 560,208	-	\$ 15,327	10.24	\$ 668,118	0.04	\$ 39,003
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	60,196	-	-	1.00	60,196	-	-	1.24	60,196	-	55
Support Staff Salaries	1.50	43,614	-	-	1.39	40,605	-	-	1.46	42,735	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	87	-	-	-	71	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	17
Travel	-	-	-	-	-	2,142	-	-	-	1,681	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,724	-	5,000	-	26,326	-	3,800	-	146,081	-	555
Equipment	-	-	-	-	-	26,678	-	-	-	-	-	-
Total DE Media Tech	2.50	136,534	-	5,000	2.39	156,034	-	3,800	2.70	250,764	-	627
ICT Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,862	-	6,573	-	2,862	-	-	-	16,349	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ICT Media Tech	-	18,862	-	6,573	-	2,862	-	-	-	16,349	-	-

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Teaching Academy												
Faculty Salaries	-	-	-	-	-	-	-	-	0.02	1,200	0.04	3,202
Professional Salaries	4.50	292,907	-	-	4.15	283,379	-	-	5.86	284,322	-	-
Support Staff Salaries	1.50	44,181	-	-	1.43	41,914	-	-	1.52	44,382	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,333	-	-	0.14	4,166	-	-
Fringes		-		-		-		-		-		993
Travel		-		-		5,137		-		5,025		504
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,924		6,827		68,549		11,527		61,910		33,677
Equipment		-		-		-		-		-		-
Total Teaching Academy	6.00	405,012	-	6,827	5.66	401,312	-	11,527	7.54	401,005	0.04	38,376

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.07	\$ 5,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	1.24	66,109	-	-	1.14	55,181	-	-
Support Staff Salaries	-	-	-	-	0.02	715	-	-	0.04	1,182	-	-
GA/TA Salaries	-	-	-	-	-	-	0.41	13,550	-	-	0.30	10,163
Student Salaries	-	-	-	-	1.34	21,493	-	-	1.55	24,814	-	-
Federal Work-Study Salaries	-	-	-	-	0.50	8,026	-	-	0.52	8,291	-	-
State Work-Study Salaries	-	-	-	-	0.37	5,952	-	-	0.36	5,829	-	-
Other Salaries	1.75	76,000	-	-	0.09	2,460	-	-	0.09	2,445	-	-
Fringes	-	-	-	1,000	-	21,478	-	529	-	18,399	-	396
Travel	-	-	-	2,000	-	3,491	-	-	-	4,509	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	151,400	-	4,573	-	219,976	-	4,494	-	126,209	-	4,701
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Support	1.75	\$ 227,400	0.07	\$ 12,573	3.56	\$ 349,700	0.41	\$ 18,573	3.70	\$ 246,859	0.30	\$ 15,260
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,958	-	-	0.11	1,828	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	2,429	-	-	0.15	2,452	-	-
State Work-Study Salaries	-	-	-	-	0.17	2,738	-	-	0.13	2,054	-	-
Other Salaries	-	-	-	-	0.08	2,200	-	-	0.07	2,070	-	-
Fringes	-	-	-	-	-	760	-	-	-	711	-	-
Travel	-	-	-	-	-	153	-	-	-	161	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,400	-	-	-	152,162	-	-	-	83,066	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	93,400	-	-	0.52	162,400	-	-	0.46	92,342	-	-
Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	3,000	-	-	-	3,170	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for the Arts	-	6,000	-	-	-	3,000	-	-	-	3,170	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Meat Laboratory												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.02	715	-	-	0.02	536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	5,710	-	-	0.55	8,766	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	4,518	-	-	0.29	4,638	-	-
State Work-Study Salaries	-	-	-	-	0.02	344	-	-	0.06	1,024	-	-
Other Salaries	-	-	-	-	-	87	-	-	0.01	185	-	-
Fringes	-	-	-	-	-	248	-	-	-	259	-	-
Travel	-	-	-	-	-	113	-	-	-	258	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,500	-	-	-	28,765	-	-	-	4,846	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Meat Laboratory	-	22,500	-	-	0.68	40,500	-	-	0.93	20,512	-	-
NMSU Athletic Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,162	-	-	-	3,569	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,800	-	-	-	9,438	-	-	-	10,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Athletic Training	-	7,800	-	-	-	12,600	-	-	-	13,669	-	-
NMSU Preschool												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.24	66,109	-	-	1.14	55,181	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	646	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.86	13,825	-	-	0.89	14,220	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	836	-	-	0.05	843	-	-
Other Salaries	1.75	76,000	-	-	0.01	173	-	-	0.01	190	-	-
Fringes	-	-	-	-	-	20,436	-	-	-	17,395	-	-
Travel	-	-	-	-	-	63	-	-	-	521	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,558	-	-	-	9,678	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Preschool	1.75	76,000	-	-	2.16	112,000	-	-	2.11	98,674	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	0.07	5,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.41	13,550	-	-	0.30	10,163
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,079	-	-	0.08	1,201	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,034	-	-	0.12	1,908	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		1,000		34		529		34		396
Travel		-		2,000		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,700		4,573		16,053		4,494		15,349		4,701
Equipment		-		-		-		-		-		-
Total Speech/Hearing & Cleft Palate	-	21,700	0.07	12,573	0.20	19,200	0.41	18,573	0.20	18,492	0.30	15,260

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.28	\$ 757,293	1.15	\$ 81,500	5.24	\$ 379,663	0.90	\$ 65,330	5.96	\$ 433,002	0.77	\$ 55,693
Professional Salaries	64.69	4,928,538	0.42	20,700	60.73	4,522,815	0.38	18,446	94.16	4,572,164	0.49	23,704
Support Staff Salaries	25.30	725,193	0.57	16,500	22.49	644,123	0.13	3,832	23.53	688,440	0.21	6,296
GA/TA Salaries	17.95	377,591	0.63	21,000	24.12	775,632	0.48	16,197	22.62	753,976	0.51	16,687
Student Salaries	-	-	0.37	6,000	7.28	116,638	0.16	2,525	8.23	131,693	0.13	2,171
Federal Work-Study Salaries	-	-	-	-	0.63	10,043	-	-	0.69	11,057	-	-
State Work-Study Salaries	-	-	-	-	1.32	21,046	-	-	1.33	21,323	-	-
Other Salaries	-	-	1.70	49,500	3.41	99,798	0.68	20,114	4.17	122,070	0.69	20,206
Fringes	-	-	-	45,500	-	4,066	-	26,943	-	4,107	-	26,529
Travel	-	-	-	70,000	-	236,944	-	35,753	-	301,233	-	41,828
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,012,500	-	189,300	-	2,154,947	-	164,960	-	2,058,731	-	185,652
Equipment	-	-	-	-	-	-	-	52,000	-	7,315	-	39,000
Total Academic Administration	118.22	\$ 8,801,115	4.84	\$ 500,000	125.22	\$ 8,965,715	2.73	\$ 406,100	160.69	\$ 9,105,111	2.80	\$ 417,766
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	-	-	-	-	0.05	3,509	-	-	0.12	8,664	-	-
Professional Salaries	4.50	383,069	-	-	4.76	403,970	-	-	8.34	405,206	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.05	1,667	-	-
Student Salaries	-	-	-	-	0.79	12,666	-	-	0.75	12,007	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,920	-	-	0.07	1,920	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	18,082	-	-	-	39,410	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,221	-	-	-	36,143	-	-	-	32,497	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation, Outcomes & Acad Plng	4.50	420,290	-	-	5.67	476,290	-	-	9.33	501,371	-	-
Administration of Honors Program												
Faculty Salaries	-	-	-	-	0.58	42,242	-	-	0.58	42,060	-	-
Professional Salaries	1.69	139,127	-	-	1.69	139,126	-	-	2.87	139,126	-	-
Support Staff Salaries	1.00	30,408	-	-	0.99	28,847	-	-	1.04	30,524	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	4,632	-	-	0.28	4,424	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.36	10,478	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,924	-	-	-	5,060	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,897	-	-	-	20,661	-	-	-	25,168	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administration of Honors Program	2.69	195,432	-	-	3.55	239,432	-	-	5.13	256,840	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Advising and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.44	21,133	-	-	0.57	27,825	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,215	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	18,867	-	-	-	40,779	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advising and Retention	-	-	-	-	0.44	40,000	-	-	0.57	69,819	-	-
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	3.01	202,845	-	-	2.46	178,648	-	-	2.99	216,957	0.04	3,000
Professional Salaries	6.01	413,200	-	-	6.83	425,279	0.29	14,229	8.77	425,898	0.31	15,056
Support Staff Salaries	2.30	71,571	0.52	15,000	2.22	64,888	-	-	2.40	70,265	-	-
GA/TA Salaries	-	-	-	-	-	-	0.14	4,818	-	-	0.22	7,227
Student Salaries	-	-	0.31	5,000	0.23	3,680	0.02	311	0.23	3,601	0.03	511
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,232	-	-	0.07	1,197	-	-
Other Salaries	-	-	0.26	7,500	0.63	18,359	-	-	0.68	20,017	-	-
Fringes	-	-	-	10,000	-	-	-	2,667	-	-	-	3,836
Travel	-	-	-	25,000	-	65,712	-	4,155	-	72,629	-	6,362
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	108,551	-	47,500	-	57,869	-	19,820	-	47,460	-	10,300
Equipment	-	-	-	-	-	-	-	52,000	-	-	-	39,000
Total Dean-Agricultural, Consumer & Environ Sci	11.32	796,167	1.09	110,000	12.45	815,667	0.45	98,000	15.14	858,024	0.60	85,292
Dean-Arts & Sciences												
Faculty Salaries	1.49	105,785	0.11	8,000	0.22	15,738	0.10	7,553	0.38	27,816	0.08	5,665
Professional Salaries	15.56	1,119,868	-	-	16.91	1,187,031	-	-	24.65	1,196,882	-	-
Support Staff Salaries	7.00	190,656	-	-	5.30	137,665	-	37	5.18	151,450	-	28
GA/TA Salaries	-	-	-	-	0.56	18,652	-	-	0.71	23,808	-	-
Student Salaries	-	-	-	-	1.84	29,502	-	-	2.02	32,315	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	4,812	-	-	0.29	4,655	-	-
State Work-Study Salaries	-	-	-	-	0.25	3,976	-	-	0.26	4,159	-	-
Other Salaries	-	-	-	-	0.18	5,343	-	-	0.18	5,324	-	-
Fringes	-	-	-	2,000	-	-	-	1,326	-	-	-	994
Travel	-	-	-	-	-	27,881	-	-	-	24,935	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	289,530	-	10,000	-	181,239	-	6,184	-	181,800	-	4,653
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Arts & Sciences	24.05	1,705,839	0.11	20,000	25.56	1,611,839	0.10	15,100	33.67	1,653,144	0.08	11,340

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Business												
Faculty Salaries	1.24	88,190	0.23	16,000	0.40	28,850	0.10	7,295	0.41	29,756	0.08	5,971
Professional Salaries	9.74	678,414	-	-	5.10	327,010	-	-	6.89	334,566	0.07	3,566
Support Staff Salaries	4.00	111,867	-	-	4.02	114,089	-	-	4.00	117,108	0.11	3,203
GA/TA Salaries	-	-	0.48	16,000	1.17	38,993	-	-	1.45	48,329	-	-
Student Salaries	-	-	-	-	0.24	3,832	-	-	0.24	3,895	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	2,413	-	-	0.13	2,080	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,527	-	-	0.12	1,918	-	-
Other Salaries	-	-	-	-	-	132	-	-	0.01	316	-	-
Fringes	-	-	-	5,000	-	-	-	1,813	-	-	-	3,613
Travel	-	-	-	15,000	-	30,709	-	4,615	-	41,781	-	3,978
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	92,710	-	48,000	-	172,626	-	21,277	-	245,664	-	59,283
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Business	14.98	971,181	0.71	100,000	11.18	720,181	0.10	35,000	13.25	825,413	0.26	79,614
Dean-Education												
Faculty Salaries	1.98	178,648	-	-	1.21	87,525	-	-	1.19	86,538	0.01	667
Professional Salaries	10.87	712,160	0.20	10,000	10.23	666,751	0.02	800	13.86	672,907	0.04	1,873
Support Staff Salaries	4.00	109,466	-	-	3.70	108,270	0.02	592	4.05	118,393	0.02	663
GA/TA Salaries	-	-	0.15	5,000	0.63	20,987	-	-	0.67	22,222	0.03	926
Student Salaries	-	-	0.06	1,000	0.64	10,240	-	-	0.63	10,119	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	1.52	44,419	-	74	1.44	42,147	0.01	147
Fringes	-	-	-	2,000	-	-	-	309	-	-	-	966
Travel	-	-	-	10,000	-	38,049	-	2,184	-	38,915	-	2,067
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	165,721	-	37,000	-	124,754	-	72,541	-	137,483	-	66,613
Equipment	-	-	-	-	-	-	-	-	-	1,772	-	-
Total Dean-Education	16.85	1,165,995	0.58	70,000	17.93	1,100,995	0.04	76,500	21.84	1,130,496	0.11	73,922
Dean-Engineering												
Faculty Salaries	1.28	91,208	0.21	15,000	0.19	13,538	0.13	9,071	0.14	10,154	0.10	7,325
Professional Salaries	6.00	594,253	0.15	7,500	5.92	593,487	0.07	3,417	12.19	591,864	0.07	3,209
Support Staff Salaries	4.00	124,521	0.05	1,500	4.06	125,943	-	-	4.68	136,920	-	-
GA/TA Salaries	-	-	-	-	(0.05)	(1,747)	0.34	11,379	0.01	415	0.26	8,534
Student Salaries	-	-	-	-	0.86	13,739	0.14	2,214	1.03	16,425	0.10	1,660
Federal Work-Study Salaries	-	-	-	-	0.18	2,818	-	-	0.27	4,322	-	-
State Work-Study Salaries	-	-	-	-	0.89	14,311	-	-	0.88	14,049	-	-
Other Salaries	-	-	0.41	12,000	0.14	4,187	0.30	8,839	0.12	3,371	0.25	7,458
Fringes	-	-	-	7,500	-	-	-	5,503	-	-	-	4,546
Travel	-	-	-	10,000	-	17,871	-	11,677	-	22,218	-	15,851
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,501	-	36,500	-	100,336	-	36,900	-	94,069	-	41,486
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Engineering	11.28	834,483	0.82	90,000	12.19	884,483	0.98	89,000	19.32	893,807	0.78	90,069

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Graduate School												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	282,556	-	-	1.69	163,390	-	-	3.36	163,390	-	-
Support Staff Salaries	1.00	29,979	-	-	0.97	28,441	-	-	1.03	30,151	-	-
GA/TA Salaries	17.90	376,093	-	-	21.60	691,784	-	-	19.45	648,119	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.63	18,481	-	-	1.09	32,029	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,178	-	-	-	22,437	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,350	-	1,000	-	30,704	-	-	-	35,021	-	25
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Graduate School	21.90	728,978	-	1,000	24.89	940,978	-	-	24.93	931,147	-	25
Dean-Health & Social Services												
Faculty Salaries	1.28	90,617	0.60	42,500	-	-	0.57	41,411	-	-	0.46	33,065
Professional Salaries	7.32	605,891	-	-	6.93	584,238	-	-	12.24	594,324	-	-
Support Staff Salaries	2.00	56,725	-	-	0.71	20,870	-	-	0.65	18,886	-	-
GA/TA Salaries	0.05	1,498	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	2,926	-	-	0.25	4,079	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.86	25,000	0.21	6,120	0.38	11,201	0.20	5,841	0.43	12,601
Fringes	-	-	-	18,000	-	-	-	14,332	-	-	-	11,829
Travel	-	-	-	10,000	-	24,390	-	13,122	-	29,454	-	13,570
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,801	-	3,500	-	44,988	-	1,934	-	148,696	-	3,205
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean-Health & Social Services	10.65	773,532	1.46	99,000	8.03	683,532	0.95	82,000	13.34	801,280	0.89	74,270
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.45	13,117	-	-	0.45	13,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	837	-	-	0.02	627	-	-
Fringes	-	-	-	-	-	4,066	-	-	-	4,107	-	-
Travel	-	-	-	-	-	872	-	-	-	633	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,099,761	-	-	-	1,350,869	-	-	-	1,049,603	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,543	-	-
Total Distance Education	-	1,099,761	-	-	0.48	1,369,761	-	-	0.47	1,073,761	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
January Convocation												
Faculty Salaries	-	-	-	-	0.04	3,202	-	-	0.03	2,402	-	-
Professional Salaries	-	-	-	-	0.02	1,067	-	-	0.02	801	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,537	-	-	-	6,668	-	-	-	8,774	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total January Convocation	-	5,537	-	-	0.06	10,937	-	-	0.05	11,977	-	-
Minority Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.07	1,993	-	-	0.05	1,495	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,973	-	-	0.09	1,480	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	86	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	6,034	-	-	-	11,248	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Minority Recruitment	-	100,000	-	-	0.19	10,000	-	-	0.14	14,309	-	-
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,276	-	-	-	2,460	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,920	-	-	-	344	-	-	-	469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total North Central Accreditation	-	3,920	-	-	-	1,620	-	-	-	2,929	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.07	3,200	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.11	3,203	-	-	0.08	2,402
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	993	-	-	-	745
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,800	-	-	-	6,304	-	-	-	87
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roberts Memorial Award	-	-	0.07	10,000	-	-	0.11	10,500	-	-	0.08	3,234
Tutoring And Supplemental Instruction												
Faculty Salaries	-	-	-	-	0.09	6,411	-	-	0.12	8,655	-	-
Professional Salaries	-	-	-	-	0.21	10,333	-	-	0.40	19,375	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.21	6,963	-	-	0.28	9,416	-	-
Student Salaries	-	-	-	-	2.09	33,448	-	-	2.71	43,348	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,845	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Tutoring And Supplemental Instruction	-	-	-	-	2.60	60,000	-	-	3.51	80,794	-	-

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

New Mexico State University
Las Cruces Campus

Academic Personnel Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	(0.04)	\$ (3,090)	-	\$ -	(0.04)	\$ (2,317)	-	\$ -
Professional Salaries	6.00	358,487	-	-	7.42	507,482	-	-	10.18	494,332	-	-
Support Staff Salaries	-	-	-	-	0.05	1,418	-	-	0.04	1,063	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,711	-	-
Student Salaries	-	-	-	-	0.47	7,484	-	-	0.44	6,981	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	15,845	-	-	0.46	13,318	-	-
Fringes	-	-	-	-	-	9,871	-	-	-	674	-	-
Travel	-	-	-	-	-	27,023	-	3,500	-	39,599	-	2,900
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	245,520	-	-	-	75,774	-	-	-	88,544	-	120
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	6.00	\$ 604,007	-	\$ -	8.44	\$ 641,807	-	\$ 3,500	11.16	\$ 644,905	-	\$ 3,020
Faculty Development												
Faculty Salaries	-	-	-	-	(0.07)	(5,411)	-	-	(0.06)	(4,058)	-	-
Professional Salaries	-	-	-	-	(0.04)	(2,166)	-	-	(0.03)	(1,624)	-	-
Support Staff Salaries	-	-	-	-	0.05	1,418	-	-	0.04	1,063	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,298	-	3,500	-	8,892	-	2,900
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	31,861	-	-	-	24,655	-	120
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	-	(0.06)	30,000	-	3,500	(0.05)	28,928	-	3,020
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	0.03	2,321	-	-	0.02	1,741	-	-
Professional Salaries	6.00	358,487	-	-	7.46	509,648	-	-	10.21	495,956	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.08	2,711	-	-
Student Salaries	-	-	-	-	0.47	7,484	-	-	0.44	6,981	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	15,845	-	-	0.46	13,318	-	-
Fringes	-	-	-	-	-	9,871	-	-	-	674	-	-
Travel	-	-	-	-	-	22,725	-	-	-	30,707	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	245,520	-	-	-	43,913	-	-	-	63,889	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	6.00	604,007	-	-	8.50	611,807	-	-	11.21	615,977	-	-

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

New Mexico State University
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.23	\$ 16,500	-	\$ -	0.22	\$ 16,250	-	\$ -	0.27	\$ 19,625
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	5,038	-	-	-	5,404
Travel	-	-	-	3,000	-	-	-	93	-	-	-	1,144
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	235,500	-	1,500	-	241,619	-	1,092	-	7,840
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ -	0.23	\$ 260,000	-	\$ 1,500	0.22	\$ 263,000	-	\$ 1,092	0.27	\$ 34,013
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,500	-	-	-	1,092	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Arts and Sciences	-	-	-	-	-	1,500	-	-	-	1,092	-	-
College of Education												
Faculty Salaries	-	-	0.23	16,500	-	-	0.22	16,250	-	-	0.27	19,625
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	5,000	-	-	-	5,038	-	-	-	5,404
Travel	-	-	-	3,000	-	-	-	93	-	-	-	1,144
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	235,500	-	-	-	241,619	-	-	-	7,840
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total College of Education	-	-	0.23	260,000	-	-	0.22	263,000	-	-	0.27	34,013

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Athletics Academic Programs	-	\$ -	-	\$ -	3.77	\$ 142,000	-	\$ -	3.94	\$ 157,313	-	\$ -
Center for Academic Success	7.61	449,427	7.12	320,000	8.86	308,427	8.55	360,000	9.08	290,994	8.40	347,116
Dean of Students	3.14	208,980	-	-	3.34	200,480	-	-	4.08	197,813	-	-
Military and Veterans Programs	3.00	114,462	-	-	3.60	170,462	-	-	2.92	167,286	-	-
New Student Program	-	-	-	-	0.13	70,000	-	-	0.18	74,816	-	-
Student Success and Retention	6.50	529,413	-	-	10.44	438,413	-	-	11.50	455,328	-	-
Total Student Services Administration	20.25	\$ 1,302,282	7.12	\$ 320,000	30.14	\$ 1,329,782	8.55	\$ 360,000	31.70	\$ 1,343,550	8.40	\$ 347,116
Counseling & Career Guidance												
American Indian Program	3.00	\$ 171,727	-	\$ 500	3.31	\$ 159,727	-	\$ 500	3.41	\$ 176,182	-	\$ 122
Black Studies	2.00	117,581	-	300	1.87	127,781	-	9,100	2.09	120,776	-	10,761
Chicano Studies	2.50	151,467	-	400	2.97	144,967	-	6,500	3.39	151,790	-	4,647
Counseling & Student Development	14.00	718,942	-	500	14.68	770,942	-	2,500	14.89	776,916	-	2,236
International Programs	10.50	543,405	-	-	10.51	630,405	-	-	11.46	614,262	-	-
Placement Center	8.00	332,201	-	6,000	8.00	350,201	0.30	16,500	8.51	356,950	0.29	19,639
Sexual and Gender Diversity	-	51,015	-	1,000	1.06	39,015	-	4,200	1.12	43,913	-	2,505
Student Diversity & Outreach	2.00	176,748	-	2,300	2.05	176,948	-	-	4.00	177,783	-	-
University Student Accessibility Services	4.00	175,608	-	-	3.58	167,608	-	-	3.63	165,302	-	-
WAVE Program	1.91	79,597	-	-	1.91	79,597	-	-	1.64	79,597	-	-
Total Counseling & Career Guidance	47.91	\$ 2,518,291	-	\$ 11,000	49.94	\$ 2,647,191	0.30	\$ 39,300	54.14	\$ 2,663,471	0.29	\$ 39,910
Financial Aid Administration												
Consumer Information	-	\$ 160,772	-	\$ -	1.46	\$ 175,072	-	\$ -	1.30	\$ 163,501	-	\$ -
Financial Aid	29.00	1,032,993	-	500	26.40	993,993	-	500	25.17	1,043,206	-	-
Financial Aid Overaward	-	15,000	-	-	-	15,100	-	-	-	14,343	-	-
Financial Aid Write-off	-	10,500	-	-	-	56,500	-	-	0.04	(86,120)	-	-
Total Financial Aid Administration	29.00	\$ 1,219,265	-	\$ 500	27.86	\$ 1,240,665	-	\$ 500	26.51	\$ 1,134,930	-	\$ -
Student Admissions												
Admissions	31.03	\$ 1,730,868	-	\$ 40,000	30.77	\$ 1,687,868	-	\$ 41,000	31.69	\$ 1,703,106	-	\$ 39,832
Total Student Admissions	31.03	\$ 1,730,868	-	\$ 40,000	30.77	\$ 1,687,868	-	\$ 41,000	31.69	\$ 1,703,106	-	\$ 39,832
Student Records												
Registrar	22.87	\$ 927,447	-	\$ -	19.03	\$ 860,447	-	\$ -	19.18	\$ 821,357	-	\$ -
Total Student Records	22.87	\$ 927,447	-	\$ -	19.03	\$ 860,447	-	\$ -	19.18	\$ 821,357	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	4.82	\$ 77,100	-	\$ -	3.78	\$ 60,400	-	\$ -	3.55	\$ 56,799
State Work-Study Salaries	-	-	5.75	92,000	-	-	5.54	88,600	-	-	6.79	108,672
Fringe Benefits		2,058,550		-		2,133,550		-		2,097,862		-
Computer Services		501,500		-		583,778		-		574,787		-
Unallocated		894,750		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 3,454,800	10.57	\$ 169,100	-	\$ 2,717,328	9.32	\$ 149,000	-	\$ 2,672,649	10.34	\$ 165,471
Net Expense for Student Services in I&G (Exh 2)	151.06	\$ 11,152,953	17.69	\$ 540,600	157.74	\$ 10,483,281	18.17	\$ 589,800	163.22	\$ 10,339,063	19.03	\$ 592,329

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces Campus

Salaries for Student Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.00	\$ 89,472	-	\$ -	1.31	\$ 94,469	-	\$ -	1.23	\$ 89,449	-	\$ -
Professional Salaries	82.42	4,171,881	2.81	138,000	86.19	4,266,860	3.03	147,116	88.15	4,280,170	2.94	142,610
Support Staff Salaries	62.00	1,681,802	0.55	16,000	47.94	1,403,087	0.81	23,762	49.94	1,461,408	0.78	22,928
GA/TA Salaries	3.64	120,017	-	-	5.58	186,010	-	-	5.63	187,522	-	-
Student Salaries	-	-	3.19	51,000	10.49	181,713	4.74	75,923	12.45	199,304	4.70	75,185
Federal Work-Study Salaries	-	-	4.95	79,100	1.01	16,331	3.85	61,555	1.06	16,817	3.62	57,893
State Work-Study Salaries	-	-	6.19	99,000	2.28	36,371	5.74	91,790	2.17	34,707	6.99	111,869
Other Salaries	-	-	-	-	2.94	85,803	-	-	2.59	75,758	-	-
Total Salaries for Student Services	151.06	\$ 6,063,172	17.69	\$ 383,100	157.74	\$ 6,270,644	18.17	\$ 400,146	163.22	\$ 6,345,135	19.03	\$ 410,485

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.00	\$ 89,472	-	\$ -	1.31	\$ 94,469	-	\$ -	1.23	\$ 89,449	-	\$ -
Professional Salaries	82.42	4,171,881	2.81	138,000	86.19	4,266,860	3.03	147,116	88.15	4,280,170	2.94	142,610
Support Staff Salaries	62.00	1,681,802	0.55	16,000	47.94	1,403,087	0.81	23,762	49.94	1,461,408	0.78	22,928
GA/TA Salaries	3.64	120,017	-	-	5.58	186,010	-	-	5.63	187,522	-	-
Student Salaries	-	-	3.19	51,000	10.49	181,713	4.74	75,923	12.45	199,304	4.70	75,185
Federal Work-Study Salaries	-	-	0.13	2,000	1.01	16,331	0.07	1,155	1.06	16,817	0.07	1,094
State Work-Study Salaries	-	-	0.44	7,000	2.28	36,371	0.20	3,190	2.17	34,707	0.20	3,197
Other Salaries	-	-	-	-	2.94	85,803	-	-	2.59	75,758	-	-
Fringes	-	-	-	51,000	-	1,262	-	53,856	-	1,324	-	52,191
Travel	-	-	-	45,000	-	241,255	-	34,271	-	229,683	-	32,059
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,634,981	-	61,500	-	1,223,127	-	101,527	-	1,087,745	-	97,594
Equipment	-	-	-	-	-	29,665	-	-	-	2,527	-	-
Total Summary by Expenditure Category	151.06	\$ 7,698,153	7.12	\$ 371,500	157.74	\$ 7,765,953	8.85	\$ 440,800	163.22	\$ 7,666,414	8.69	\$ 426,858

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.15	\$ 10,651	-	\$ -	0.13	\$ 9,510	-	\$ -
Professional Salaries	14.64	772,832	2.81	138,000	15.52	778,220	3.03	147,116	16.23	787,844	2.94	142,610
Support Staff Salaries	4.00	109,596	0.55	16,000	2.03	59,620	0.81	23,762	2.20	64,194	0.78	22,928
GA/TA Salaries	1.61	53,054	-	-	2.80	93,531	-	-	2.68	89,123	-	-
Student Salaries	-	-	3.19	51,000	7.39	132,043	4.44	71,108	8.52	136,333	4.41	70,488
Federal Work-Study Salaries	-	-	0.13	2,000	0.15	2,451	0.07	1,155	0.13	1,995	0.07	1,094
State Work-Study Salaries	-	-	0.44	7,000	0.23	3,641	0.20	3,190	0.24	3,781	0.20	3,197
Other Salaries	-	-	-	-	1.87	54,787	-	-	1.57	46,136	-	-
Fringes	-	-	-	51,000	-	500	-	53,803	-	496	-	52,139
Travel	-	-	-	8,000	-	28,451	-	6,702	-	28,596	-	5,820
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	366,800	-	47,000	-	164,554	-	53,164	-	174,542	-	48,840
Equipment	-	-	-	-	-	1,333	-	-	-	1,000	-	-
Total Student Services Administration	20.25	\$ 1,302,282	7.12	\$ 320,000	30.14	\$ 1,329,782	8.55	\$ 360,000	31.70	\$ 1,343,550	8.40	\$ 347,116
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.07	100,343	-	-	2.33	113,036	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.07	2,167	-	-	0.05	1,626	-	-
Student Salaries	-	-	-	-	1.60	25,536	-	-	1.53	24,488	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	888	-	-	0.03	966	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,579	-	-	-	6,166	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	11,487	-	-	-	11,031	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	-	-	-	-	3.77	142,000	-	-	3.94	157,313	-	-
Center for Academic Success												
Faculty Salaries	-	-	-	-	0.15	10,651	-	-	0.13	9,510	-	-
Professional Salaries	4.00	222,421	2.81	138,000	1.75	89,599	3.03	147,116	1.88	91,295	2.94	142,610
Support Staff Salaries	2.00	48,704	0.55	16,000	0.86	25,302	0.81	23,762	0.89	25,904	0.78	22,928
GA/TA Salaries	1.61	53,054	-	-	1.73	57,637	-	-	1.65	54,975	-	-
Student Salaries	-	-	3.19	51,000	2.30	44,719	4.44	71,108	2.80	44,867	4.41	70,488
Federal Work-Study Salaries	-	-	0.13	2,000	0.10	1,618	0.07	1,155	0.09	1,369	0.07	1,094
State Work-Study Salaries	-	-	0.44	7,000	0.17	2,745	0.20	3,190	0.16	2,518	0.20	3,197
Other Salaries	-	-	-	-	1.80	52,595	-	-	1.48	43,400	-	-
Fringes	-	-	-	51,000	-	476	-	53,803	-	464	-	52,139
Travel	-	-	-	8,000	-	321	-	6,702	-	241	-	5,820
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,248	-	47,000	-	22,764	-	53,164	-	16,451	-	48,840
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	7.61	449,427	7.12	320,000	8.86	308,427	8.55	360,000	9.08	290,994	8.40	347,116

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean of Students												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.14	156,086	-	-	2.86	177,488	-	-	3.66	177,759	-	-
Support Staff Salaries	1.00	30,377	-	-	0.12	3,606	-	-	0.09	2,704	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,352	-	-	0.17	2,678	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	833	-	-	0.04	626	-	-
State Work-Study Salaries	-	-	-	-	0.06	896	-	-	0.08	1,263	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.04	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,729	-	-	-	4,381	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,517	-	-	-	7,376	-	-	-	7,202	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean of Students	3.14	208,980	-	-	3.34	200,480	-	-	4.08	197,813	-	-
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	107,582	-	-	3.53	134,547	-	-	2.71	131,375	-	-
Support Staff Salaries	-	-	-	-	0.07	2,020	-	-	0.19	5,570	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	93	-	-	0.02	490	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,777	-	-	-	6,983	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,880	-	-	-	24,692	-	-	-	21,868	-	-
Equipment	-	-	-	-	-	1,333	-	-	-	1,000	-	-
Total Military and Veterans Programs	3.00	114,462	-	-	3.60	170,462	-	-	2.92	167,286	-	-
New Student Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,151	-	-	0.18	2,929	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	24	-	-	-	32	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	67,825	-	-	-	71,855	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total New Student Program	-	-	-	-	0.13	70,000	-	-	0.18	74,816	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Success and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.50	286,743	-	-	5.31	276,243	-	-	5.65	274,379	-	-
Support Staff Salaries	1.00	30,515	-	-	0.98	28,692	-	-	1.03	30,016	-	-
GA/TA Salaries	-	-	-	-	1.00	33,727	-	-	0.98	32,522	-	-
Student Salaries	-	-	-	-	3.15	56,285	-	-	3.84	61,371	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	11	-	-	-	80	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		13,045		-		10,825		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		212,155		-		30,410		-		46,135		-
Equipment		-		-		-		-		-		-
Total Student Success and Retention	6.50	529,413	-	-	10.44	438,413	-	-	11.50	455,328	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.00	\$ 89,472	-	\$ -	1.16	\$ 83,818	-	\$ -	1.10	\$ 79,939	-	\$ -
Professional Salaries	29.91	1,699,425	-	-	32.30	1,747,464	-	-	36.18	1,756,585	-	-
Support Staff Salaries	15.00	413,988	-	-	12.08	353,617	-	-	12.51	366,191	-	-
GA/TA Salaries	-	-	-	-	1.07	35,387	-	-	1.14	38,018	-	-
Student Salaries	-	-	-	-	2.03	32,481	0.30	4,815	1.96	31,379	0.29	4,697
Federal Work-Study Salaries	-	-	-	-	0.61	9,758	-	-	0.62	9,867	-	-
State Work-Study Salaries	-	-	-	-	0.45	7,171	-	-	0.41	6,672	-	-
Other Salaries	-	-	-	-	0.24	6,775	-	-	0.22	6,330	-	-
Fringes	-	-	-	-	-	740	-	53	-	814	-	52
Travel	-	-	-	2,000	-	49,145	-	-	-	46,612	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	315,406	-	9,000	-	320,835	-	34,432	-	319,537	-	35,161
Equipment	-	-	-	-	-	-	-	-	-	1,527	-	-
Total Counseling & Career Guidance	47.91	\$ 2,518,291	-	\$ 11,000	49.94	\$ 2,647,191	0.30	\$ 39,300	54.14	\$ 2,663,471	0.29	\$ 39,910
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	99,147	-	-	2.00	99,147	-	-	2.04	99,147	-	-
Support Staff Salaries	1.00	30,686	-	-	1.00	29,230	-	-	1.06	30,943	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,103	-	-	0.25	4,016	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	144	-	-	0.02	256	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,114	-	-	0.04	1,106	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,752	-	-	-	3,457	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,894	-	500	-	24,237	-	500	-	37,257	-	122
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	3.00	171,727	-	500	3.31	159,727	-	500	3.41	176,182	-	122
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	67,252	-	-	1.10	68,496	-	-	1.41	68,585	-	-
Support Staff Salaries	1.00	27,214	-	-	0.67	19,643	-	-	0.58	16,945	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,440	-	-	0.09	1,440	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	275	-	-	0.01	206	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,695	-	-	-	1,226	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,115	-	300	-	36,232	-	9,100	-	32,374	-	10,761
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	2.00	117,581	-	300	1.87	127,781	-	9,100	2.09	120,776	-	10,761

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	50	-	-
Professional Salaries	1.50	97,405	-	-	1.62	96,782	-	-	2.01	97,552	-	-
Support Staff Salaries	1.00	25,969	-	-	0.84	24,570	-	-	0.89	26,190	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.44	7,116	-	-	0.42	6,718	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	599	-	-	0.03	449	-	-
State Work-Study Salaries	-	-	-	-	0.03	492	-	-	0.04	678	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	37	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,511	-	-	-	2,239	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,093	-	400	-	12,897	-	6,500	-	17,877	-	4,647
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Chicano Studies	2.50	151,467	-	400	2.97	144,967	-	6,500	3.39	151,790	-	4,647
Counseling & Student Development												
Faculty Salaries	3.00	89,472	-	-	0.14	9,941	-	-	0.10	7,456	-	-
Professional Salaries	9.00	502,561	-	-	11.61	563,929	-	-	11.75	570,475	-	-
Support Staff Salaries	2.00	50,712	-	-	1.67	48,884	-	-	1.78	52,039	-	-
GA/TA Salaries	-	-	-	-	0.27	8,850	-	-	0.26	8,534	-	-
Student Salaries	-	-	-	-	0.69	11,107	-	-	0.70	11,169	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	3,470	-	-	0.23	3,609	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,239	-	-	0.07	1,166	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,554	-	-	-	7,639	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,197	-	500	-	117,968	-	2,500	-	114,829	-	2,236
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	14.00	718,942	-	500	14.68	770,942	-	2,500	14.89	776,916	-	2,236
International Programs												
Faculty Salaries	-	-	-	-	1.02	73,877	-	-	1.00	72,433	-	-
Professional Salaries	6.50	387,829	-	-	6.29	369,446	-	-	7.61	369,563	-	-
Support Staff Salaries	4.00	109,357	-	-	2.69	78,723	-	-	2.59	75,727	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.39	6,174	-	-	0.16	2,558	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,443	-	-	0.10	2,954	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	27,030	-	-	-	22,128	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,219	-	-	-	71,712	-	-	-	68,899	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total International Programs	10.50	543,405	-	-	10.51	630,405	-	-	11.46	614,262	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Placement Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	179,759	-	-	4.03	195,830	-	-	4.07	197,429	-	-
Support Staff Salaries	4.00	117,411	-	-	3.44	100,768	-	-	3.74	109,537	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.18	2,835	0.30	4,815	0.38	6,059	0.29	4,697
Federal Work-Study Salaries	-	-	-	-	0.14	2,273	-	-	0.12	1,925	-	-
State Work-Study Salaries	-	-	-	-	0.17	2,685	-	-	0.16	2,548	-	-
Other Salaries	-	-	-	-	0.04	1,103	-	-	0.04	1,187	-	-
Fringes	-	-	-	-	-	-	-	53	-	-	-	52
Travel	-	-	-	2,000	-	368	-	-	-	1,702	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,031	-	4,000	-	44,339	-	11,632	-	35,036	-	14,890
Equipment	-	-	-	-	-	-	-	-	-	1,527	-	-
Total Placement Center	8.00	332,201	-	6,000	8.00	350,201	0.30	16,500	8.51	356,950	0.29	19,639
Sexual and Gender Diversity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.80	26,537	-	-	0.88	29,484	-	-
Student Salaries	-	-	-	-	0.07	1,146	-	-	0.05	859	-	-
Federal Work-Study Salaries	-	-	-	-	0.11	1,832	-	-	0.12	1,974	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,245	-	-	0.07	1,090	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	740	-	-	-	814	-	-
Travel	-	-	-	-	-	5,054	-	-	-	4,682	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,015	-	1,000	-	2,461	-	4,200	-	5,010	-	2,505
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sexual and Gender Diversity	-	51,015	-	1,000	1.06	39,015	-	4,200	1.12	43,913	-	2,505
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	141,399	-	-	1.00	141,399	-	-	2.91	141,399	-	-
Support Staff Salaries	1.00	28,635	-	-	0.93	27,165	-	-	0.98	28,744	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	214	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,510	-	-	0.07	1,190	-	-
Other Salaries	-	-	-	-	0.03	840	-	-	0.03	840	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,174	-	-	-	1,284	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,714	-	2,300	-	3,860	-	-	-	4,112	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Diversity & Outreach	2.00	176,748	-	2,300	2.05	176,948	-	-	4.00	177,783	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	144,476	-	-	2.74	132,838	-	-	2.74	132,838	-	-
Support Staff Salaries	1.00	24,004	-	-	0.84	24,634	-	-	0.89	26,066	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,007	-	-	-	2,255	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,128	-	-	-	7,129	-	-	-	4,143	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Student Accessibility Services	4.00	175,608	-	-	3.58	167,608	-	-	3.63	165,302	-	-
WAVE Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	79,597	-	-	1.91	79,597	-	-	1.64	79,597	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total WAVE Program	1.91	79,597	-	-	1.91	79,597	-	-	1.64	79,597	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	14.00	592,614	-	-	15.86	667,372	-	-	14.06	682,805	-	-
Support Staff Salaries	15.00	406,429	-	-	11.36	332,489	-	-	11.68	341,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,653	-	-
Federal Work-Study Salaries	-	-	-	-	(0.02)	(215)	-	-	-	21	-	-
State Work-Study Salaries	-	-	-	-	0.60	9,645	-	-	0.61	9,702	-	-
Other Salaries	-	-	-	-	0.06	1,709	-	-	0.06	1,650	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	22,982	-	-	-	24,555	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,222	-	500	-	206,683	-	500	-	72,797	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	29.00	\$ 1,219,265	-	\$ 500	27.86	\$ 1,240,665	-	\$ 500	26.51	\$ 1,134,930	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.80	23,490	-	-	0.63	18,345	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	992	-	-	0.06	927	-	-
State Work-Study Salaries	-	-	-	-	0.60	9,645	-	-	0.61	9,702	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	17,934	-	-	-	16,711	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	160,772	-	-	-	123,011	-	-	-	117,816	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	160,772	-	-	1.46	175,072	-	-	1.30	163,501	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.00	592,614	-	-	15.86	667,372	-	-	14.06	682,805	-	-
Support Staff Salaries	15.00	406,429	-	-	10.48	306,796	-	-	11.05	323,402	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,709	-	-	0.06	1,650	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,048	-	-	-	7,844	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,950	-	500	-	13,068	-	500	-	27,505	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	29.00	1,032,993	-	500	26.40	993,993	-	500	25.17	1,043,206	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Overaward												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		15,100		-		14,343		-
Equipment		-		-		-		-		-		-
Total Financial Aid Overaward	-	15,000	-	-	-	15,100	-	-	-	14,343	-	-
Financial Aid Write-off												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.08	2,203	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,653	-	-
Federal Work-Study Salaries	-	-	-	-	(0.08)	(1,207)	-	-	(0.06)	(906)	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,500		-		55,504		-		(86,867)		-
Equipment		-		-		-		-		-		-
Total Financial Aid Write-off	-	10,500	-	-	-	56,500	-	-	0.04	(86,120)	-	-

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

New Mexico State University
Las Cruces Campus

Student Admissions	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	15.00	682,440	-	-	14.20	670,449	-	-	13.85	672,516	-	-
Support Staff Salaries	14.00	410,695	-	-	12.89	377,057	-	-	13.33	390,154	-	-
GA/TA Salaries	2.03	66,963	-	-	1.71	57,092	-	-	1.81	60,381	-	-
Student Salaries	-	-	-	-	0.52	8,348	-	-	1.31	20,900	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,065	-	-	0.15	2,454	-	-
State Work-Study Salaries	-	-	-	-	0.62	9,911	-	-	0.56	8,906	-	-
Other Salaries	-	-	-	-	0.70	20,475	-	-	0.68	19,940	-	-
Fringes	-	-	-	-	-	22	-	-	-	14	-	-
Travel	-	-	-	35,000	-	125,356	-	27,569	-	111,532	-	26,239
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	570,770	-	5,000	-	388,761	-	13,431	-	416,309	-	13,593
Equipment	-	-	-	-	-	28,332	-	-	-	-	-	-
Total Student Admissions	31.03	\$ 1,730,868	-	\$ 40,000	30.77	\$ 1,687,868	-	\$ 41,000	31.69	\$ 1,703,106	-	\$ 39,832
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.00	682,440	-	-	14.20	670,449	-	-	13.85	672,516	-	-
Support Staff Salaries	14.00	410,695	-	-	12.89	377,057	-	-	13.33	390,154	-	-
GA/TA Salaries	2.03	66,963	-	-	1.71	57,092	-	-	1.81	60,381	-	-
Student Salaries	-	-	-	-	0.52	8,348	-	-	1.31	20,900	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,065	-	-	0.15	2,454	-	-
State Work-Study Salaries	-	-	-	-	0.62	9,911	-	-	0.56	8,906	-	-
Other Salaries	-	-	-	-	0.70	20,475	-	-	0.68	19,940	-	-
Fringes	-	-	-	-	-	22	-	-	-	14	-	-
Travel	-	-	-	35,000	-	125,356	-	27,569	-	111,532	-	26,239
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	570,770	-	5,000	-	388,761	-	13,431	-	416,309	-	13,593
Equipment	-	-	-	-	-	28,332	-	-	-	-	-	-
Total Admissions	31.03	1,730,868	-	40,000	30.77	1,687,868	-	41,000	31.69	1,703,106	-	39,832

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

New Mexico State University
Las Cruces Campus

Student Records	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	8.87	424,570	-	-	8.31	403,355	-	-	7.83	380,420	-	-
Support Staff Salaries	14.00	341,094	-	-	9.58	280,304	-	-	10.22	299,122	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	8,841	-	-	0.56	9,039	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,272	-	-	0.16	2,480	-	-
State Work-Study Salaries	-	-	-	-	0.38	6,003	-	-	0.35	5,646	-	-
Other Salaries	-	-	-	-	0.07	2,057	-	-	0.06	1,702	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,321	-	-	-	18,388	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,783	-	-	-	142,294	-	-	-	104,560	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Records	22.87	\$ 927,447	-	\$ -	19.03	\$ 860,447	-	\$ -	19.18	\$ 821,357	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.87	424,570	-	-	8.31	403,355	-	-	7.83	380,420	-	-
Support Staff Salaries	14.00	341,094	-	-	9.58	280,304	-	-	10.22	299,122	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.55	8,841	-	-	0.56	9,039	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,272	-	-	0.16	2,480	-	-
State Work-Study Salaries	-	-	-	-	0.38	6,003	-	-	0.35	5,646	-	-
Other Salaries	-	-	-	-	0.07	2,057	-	-	0.06	1,702	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,321	-	-	-	18,388	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,783	-	-	-	142,294	-	-	-	104,560	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	22.87	927,447	-	-	19.03	860,447	-	-	19.18	821,357	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Board of Regents	-	\$ 89,264	-	\$ -	-	\$ 72,264	-	\$ -	-	\$ 80,079	-	\$ -
Faculty Senate	-	8,576	-	-	-	3,576	-	-	-	2,819	-	-
Government Relations	3.80	413,004	-	-	4.12	421,104	-	-	6.38	410,741	-	-
Institutional Analysis	9.00	525,730	-	-	8.42	463,730	-	-	9.49	483,333	-	-
Legal Expense	6.60	905,395	-	-	7.40	889,395	-	-	11.05	818,108	-	-
NMSU Employee Council	-	7,676	-	-	0.03	43,676	-	-	0.02	33,415	-	-
President's Office	4.10	753,239	-	8,000	7.76	936,239	-	8,000	15.61	910,301	-	-
Provost's Office	9.51	1,034,399	-	1,100	8.24	819,399	-	1,100	17.08	843,948	-	-
Sr. Vice President Administration & Finance	2.50	280,728	-	1,000	2.72	287,728	-	1,000	6.18	287,507	0.01	585
Sr. Vice President External Relations	2.45	283,002	-	-	2.48	290,702	-	-	5.47	302,652	-	-
University Sponsored Activities	-	8,400	-	-	-	22,400	-	-	-	21,917	-	-
Vice President for Economic Development	2.77	214,373	-	-	4.67	427,373	-	-	9.23	448,789	-	-
Vice President for Research	3.00	301,701	-	1,300	2.89	300,701	-	1,300	6.62	309,579	-	-
VP Std Affairs & Enrol Mgt	9.25	654,428	-	4,000	9.43	661,928	-	4,000	13.27	673,052	-	3,456
Vice President for University Advancement	9.16	591,218	-	20,000	4.93	490,218	-	20,000	8.67	500,329	0.03	3,395
Vice Provost Planning and Info Tech	1.00	206,816	-	3,000	0.96	194,816	0.01	3,000	3.07	193,378	0.02	1,070
Total Executive Management	63.14	\$ 6,277,949	-	\$ 38,400	64.05	\$ 6,325,249	0.01	\$ 38,400	112.14	\$ 6,319,947	0.06	\$ 8,506
Fiscal Operations												
Audit Services	6.00	\$ 437,420	-	\$ -	6.13	\$ 437,420	-	\$ -	8.19	\$ 426,039	-	\$ -
Business Office	106.80	5,501,189	-	-	101.57	5,693,189	-	-	114.47	5,812,527	-	-
External Auditing	-	221,100	-	-	-	285,100	-	-	-	202,312	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	150,000	-	-	-	113,312	-	-
Uncollectible Accounts	-	429,740	-	-	-	637,740	-	-	-	624,684	-	-
Total Fiscal Operations	112.80	\$ 6,739,449	-	\$ -	107.70	\$ 7,203,449	-	\$ -	122.66	\$ 7,178,874	-	\$ -
General Admin & Logistical Services												
Human Resources	43.00	\$ 2,062,616	-	\$ -	27.78	\$ 1,371,616	-	\$ -	28.77	\$ 1,326,049	-	\$ -
Mail Services	4.00	113,904	-	-	3.36	108,904	-	-	3.56	113,905	-	-
Office of Institutional Equity	5.50	369,130	-	-	5.01	361,730	-	-	7.03	365,400	-	-
Payroll Services	-	-	-	-	15.18	599,000	-	-	15.91	655,900	-	-
Property Office	2.00	65,564	-	-	1.86	57,764	-	-	1.90	65,328	-	-
Purchasing Office	13.25	520,059	-	-	13.62	580,059	-	-	13.78	593,439	-	-
University Police	34.56	1,792,370	-	-	35.43	1,810,370	-	-	49.41	1,847,364	-	-
Total General Admin & Logistical Services	102.31	\$ 4,923,643	-	\$ -	102.24	\$ 4,889,443	-	\$ -	120.36	\$ 4,967,385	-	\$ -

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Relations/Development												
Administrative Publications	-	\$ 11,221	-	\$ -	1.24	\$ 45,221	-	\$ -	1.13	\$ 35,951	-	\$ -
Advancement Services	12.50	485,776	-	1,000	8.67	333,776	-	1,000	9.32	338,388	-	84
Alumni Relations	6.00	371,471	-	20,000	7.79	432,471	0.28	40,000	8.18	430,522	0.25	43,571
Commencement/Diplomas	-	161,332	-	-	0.28	240,332	-	-	0.50	195,891	-	-
Development	2.00	133,306	-	140,000	9.91	638,306	-	115,000	14.11	648,032	-	-
Dues & Memberships	-	166,560	-	-	-	320,560	-	-	-	217,881	-	-
Honorary Degree Recipient	-	10,000	-	-	-	10,000	-	-	-	2,481	-	-
Presidential Events	2.00	130,344	-	-	2.08	130,344	-	-	1.74	126,816	-	-
Sports Information	3.75	452,064	-	-	-	-	-	-	-	14,241	-	-
University Communications	24.39	1,645,081	-	75,000	32.21	2,165,081	-	80,000	30.84	2,200,463	-	42,344
Total Public Relations/Development	50.64	\$ 3,567,155	-	\$ 236,000	62.18	\$ 4,316,091	0.28	\$ 236,000	65.82	\$ 4,210,666	0.25	\$ 85,999
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	4.56	\$ 72,900	-	\$ -	4.80	\$ 76,800	-	\$ -	4.31	\$ 69,002
State Work-Study Salaries	-	-	5.64	90,200	-	-	2.69	43,000	-	-	3.27	52,274
Fringe Benefits		5,994,290		-		6,200,290		-		5,995,023		-
Computer Services		1,388,120		-		1,603,782		-		1,599,841		-
Unallocated		1,275,130		-		-		-		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 8,657,540	10.20	\$ 163,100	-	\$ 7,804,072	7.49	\$ 119,800	-	\$ 7,594,864	7.58	\$ 121,276
Less Institutional Support Charged to:												
Auxiliary Enterprises		\$ 2,052,400		\$ -		\$ 2,052,400		\$ -		\$ 2,052,400		\$ -
Intercollegiate Athletics		427,300		-		427,300		-		427,300		-
Independent Operations		672,500		-		672,500		-		672,500		-
Non I & G Units		2,817,500		-		2,719,223		-		2,742,468		-
Branch Campuses/Departmental Applied Charge		2,601,000		-		2,601,000		-		2,601,000		-
Total Less Institutional Support Charged to:	-	\$ 8,570,700	-	\$ -	-	\$ 8,472,423	-	\$ -	-	\$ 8,495,668	-	\$ -
Net Expense for Institutional Support in I&G (Exh	328.89	\$ 21,595,036	10.20	\$ 437,500	336.17	\$ 22,065,881	7.78	\$ 394,200	420.98	\$ 21,776,068	7.89	\$ 215,781

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 140,107	-	\$ -	0.38	\$ 27,325	-	\$ -	0.30	\$ 22,141	-	\$ -
Professional Salaries	236.87	14,611,291	-	-	214.25	13,427,841	0.01	400	277.98	13,498,090	0.02	945
Support Staff Salaries	91.02	2,609,871	-	-	98.77	3,314,284	-	-	119.27	3,490,784	0.04	1,101
GA/TA Salaries	-	-	-	-	0.82	27,172	-	-	0.75	25,087	-	-
Student Salaries	-	-	-	-	14.53	238,990	0.28	4,423	15.21	243,105	0.25	4,003
Federal Work-Study Salaries	-	-	4.56	72,900	1.40	22,424	4.80	76,800	1.35	21,759	4.31	69,002
State Work-Study Salaries	-	-	5.64	90,200	1.16	18,677	2.69	43,000	1.13	18,233	3.27	52,274
Other Salaries	-	-	-	-	4.86	143,515	-	-	4.99	145,211	-	-
Total Salaries for Institutional Support	328.89	\$ 17,361,269	10.20	\$ 163,100	336.17	\$ 17,220,228	7.78	\$ 124,623	420.98	\$ 17,464,410	7.89	\$ 127,325

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 140,107	-	\$ -	0.38	\$ 27,325	-	\$ -	0.30	\$ 22,141	-	\$ -
Professional Salaries	236.87	14,611,291	-	-	214.25	13,427,841	0.01	400	277.98	13,498,090	0.02	945
Support Staff Salaries	91.02	2,609,871	-	-	98.77	3,314,284	-	-	119.27	3,490,784	0.04	1,101
GA/TA Salaries	-	-	-	-	0.82	27,172	-	-	0.75	25,087	-	-
Student Salaries	-	-	-	-	14.53	238,990	0.28	4,423	15.21	243,105	0.25	4,003
Federal Work-Study Salaries	-	-	-	-	1.40	22,424	-	-	1.35	21,759	-	-
State Work-Study Salaries	-	-	-	-	1.16	18,677	-	-	1.13	18,233	-	-
Other Salaries	-	-	-	-	4.86	143,515	-	-	4.99	145,211	-	-
Fringes	-	-	-	-	-	22,316	-	173	-	22,918	-	678
Travel	-	-	-	-	-	385,969	-	4,900	-	410,482	-	4,373
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,146,927	-	274,400	-	5,102,844	-	264,504	-	4,766,817	-	83,405
Equipment	-	-	-	-	-	2,875	-	-	-	12,245	-	-
Total Summary by Expenditure Category	328.89	\$ 21,508,196	-	\$ 274,400	336.17	\$ 22,734,232	0.29	\$ 274,400	420.98	\$ 22,676,872	0.31	\$ 94,505

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 140,107	-	\$ -	0.37	\$ 26,925	-	\$ -	0.30	\$ 21,841	-	\$ -
Professional Salaries	50.87	4,723,052	-	-	51.52	4,766,459	0.01	400	97.82	4,749,263	0.02	945
Support Staff Salaries	11.27	332,248	-	-	7.88	255,352	-	-	9.46	277,004	0.04	1,101
GA/TA Salaries	-	-	-	-	0.82	27,172	-	-	0.75	24,941	-	-
Student Salaries	-	-	-	-	1.18	21,096	-	-	1.44	22,797	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	2,670	-	-	0.17	2,722	-	-
State Work-Study Salaries	-	-	-	-	0.28	4,512	-	-	0.28	4,511	-	-
Other Salaries	-	-	-	-	1.83	55,468	-	-	1.92	55,877	-	-
Fringes	-	-	-	-	-	-	-	124	-	-	-	634
Travel	-	-	-	-	-	176,894	-	31	-	201,388	-	23
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,082,542	-	38,400	-	988,695	-	37,845	-	959,598	-	5,803
Equipment	-	-	-	-	-	6	-	-	-	5	-	-
Total Executive Management	63.14	\$ 6,277,949	-	\$ 38,400	64.05	\$ 6,325,249	0.01	\$ 38,400	112.14	\$ 6,319,947	0.06	\$ 8,506
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,934	-	-	-	31,483	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	89,264	-	-	-	46,330	-	-	-	48,596	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Regents	-	89,264	-	-	-	72,264	-	-	-	80,079	-	-
Faculty Senate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,802	-	-	-	2,101	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,576	-	-	-	774	-	-	-	718	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Senate	-	8,576	-	-	-	3,576	-	-	-	2,819	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.80	286,828	-	-	3.79	286,776	-	-	5.91	286,775	-	-
Support Staff Salaries	-	-	-	-	0.12	3,600	-	-	0.09	2,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,986	-	-	0.23	3,607	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	4,326	-	-	0.15	4,291	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,953	-	-	-	23,488	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,176	-	-	-	97,463	-	-	-	89,880	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Government Relations	3.80	413,004	-	-	4.12	421,104	-	-	6.38	410,741	-	-
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.00	430,105	-	-	7.26	397,256	-	-	8.35	405,356	-	-
Support Staff Salaries	1.00	25,463	-	-	0.83	24,156	-	-	0.87	25,560	-	-
GA/TA Salaries	-	-	-	-	0.33	10,835	-	-	0.27	9,030	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,947	-	-	-	5,244	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,162	-	-	-	26,536	-	-	-	38,143	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Analysis	9.00	525,730	-	-	8.42	463,730	-	-	9.49	483,333	-	-
Legal Expense												
Faculty Salaries	-	-	-	-	0.37	26,925	-	-	0.28	20,194	-	-
Professional Salaries	5.60	496,160	-	-	5.61	497,124	-	-	9.22	447,703	-	-
Support Staff Salaries	1.00	25,965	-	-	0.84	24,633	-	-	0.89	26,065	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.36	8,139	-	-	0.47	7,564	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	6,351	-	-	0.19	5,508	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,190	-	-	-	13,459	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	383,270	-	-	-	314,033	-	-	-	297,615	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Legal Expense	6.60	905,395	-	-	7.40	889,395	-	-	11.05	818,108	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSU Employee Council												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	800	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	692	-	-	-	519	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,676	-	-	-	42,184	-	-	-	32,296	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NMSU Employee Council	-	7,676	-	-	0.03	43,676	-	-	0.02	33,415	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.10	607,450	-	-	6.82	743,306	-	-	14.67	712,298	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	2,651	-	-	0.16	2,556	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	410	-	-	0.03	444	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.74	21,773	-	-	0.75	21,938	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	19,668	-	-	-	32,441	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	145,789	-	8,000	-	148,431	-	8,000	-	140,624	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	4.10	753,239	-	8,000	7.76	936,239	-	8,000	15.61	910,301	-	-
Provost's Office												
Faculty Salaries	1.00	140,107	-	-	-	-	-	-	0.02	1,647	-	-
Professional Salaries	6.01	727,080	-	-	4.81	630,456	-	-	13.11	636,512	-	-
Support Staff Salaries	2.50	85,774	-	-	2.41	80,745	-	-	2.93	85,853	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.48	7,639	-	-	0.46	7,332	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,035	-	-	0.06	1,012	-	-
Other Salaries	-	-	-	-	0.48	14,026	-	-	0.50	14,533	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	30,408	-	-	-	35,852	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,438	-	1,100	-	55,090	-	1,100	-	61,207	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provost's Office	9.51	1,034,399	-	1,100	8.24	819,399	-	1,100	17.08	843,948	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	265,074	-	-	2.02	267,301	-	-	5.53	268,415	0.01	400
Support Staff Salaries	0.50	15,654	-	-	0.70	20,427	-	-	0.65	19,092	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	124
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	1,000	-	-	-	61
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President Administration & Finance	2.50	280,728	-	1,000	2.72	287,728	-	1,000	6.18	287,507	0.01	585
Sr. Vice President External Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.45	249,194	-	-	2.36	245,546	-	-	5.34	259,150	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	566	-	-	0.03	425	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,400	-	-	0.10	2,820	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,177	-	-	-	9,111	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,808	-	-	-	34,013	-	-	-	31,146	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sr. Vice President External Relations	2.45	283,002	-	-	2.48	290,702	-	-	5.47	302,652	-	-
University Sponsored Activities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,400	-	-	-	22,400	-	-	-	21,917	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Sponsored Activities	-	8,400	-	-	-	22,400	-	-	-	21,917	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.50	206,209	-	-	3.91	391,670	-	-	8.46	410,841	-	-
Support Staff Salaries	0.27	8,164	-	-	0.27	7,787	-	-	0.29	8,347	-	-
GA/TA Salaries	-	-	-	-	0.49	16,337	-	-	0.48	15,911	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,599	-	-	-	9,387	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	4,980	-	-	-	4,303	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Economic Development	2.77	214,373	-	-	4.67	427,373	-	-	9.23	448,789	-	-
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	249,743	-	-	2.00	249,743	-	-	5.14	249,742	-	-
Support Staff Salaries	1.00	42,895	-	-	0.89	40,836	-	-	1.48	43,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	72	-	-	-	62	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,830	-	-	-	6,622	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,063	-	1,300	-	1,220	-	1,300	-	9,968	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for Research	3.00	301,701	-	1,300	2.89	300,701	-	1,300	6.62	309,579	-	-
VP Stdt Affairs & Enrol Mgt												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.25	579,941	-	-	7.79	549,504	-	-	11.19	543,139	-	-
Support Staff Salaries	1.00	28,635	-	-	1.15	33,582	-	-	1.51	44,120	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,227	-	-
Federal Work-Study Salaries	-	-	-	-	0.14	2,260	-	-	0.14	2,278	-	-
State Work-Study Salaries	-	-	-	-	0.22	3,477	-	-	0.22	3,499	-	-
Other Salaries	-	-	-	-	0.13	3,840	-	-	0.13	3,854	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	25,711	-	31	-	27,926	-	23
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,852	-	4,000	-	43,548	-	3,969	-	47,004	-	3,433
Equipment	-	-	-	-	-	6	-	-	-	5	-	-
Total VP Stdt Affairs & Enrol Mgt	9.25	654,428	-	4,000	9.43	661,928	-	4,000	13.27	673,052	-	3,456

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.16	472,901	-	-	4.20	359,942	-	-	7.84	380,741	-	-
Support Staff Salaries	4.00	99,698	-	-	0.67	19,586	-	-	0.75	22,082	0.03	801
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,880	-	-	0.08	2,271	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	248
Travel	-	-	-	-	-	2,763	-	-	-	2,072	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,619	-	20,000	-	106,047	-	20,000	-	93,163	-	2,346
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice President for University Advancement	9.16	591,218	-	20,000	4.93	490,218	-	20,000	8.67	500,329	0.03	3,395
Vice Provost Planning and Info Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	152,367	-	-	0.95	147,835	0.01	400	3.06	148,591	0.01	545
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.01	300
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	115	-	-	0.01	86	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	124	-	-	-	262
Travel	-	-	-	-	-	1,220	-	-	-	1,683	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,449	-	3,000	-	45,646	-	2,476	-	43,018	-	(37)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vice Provost Planning and Info Tech	1.00	206,816	-	3,000	0.96	194,816	0.01	3,000	3.07	193,378	0.02	1,070

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	84.55	4,694,411	-	-	74.12	4,261,711	-	-	88.58	4,301,238	-	-
Support Staff Salaries	28.25	787,474	-	-	27.30	760,710	-	-	27.34	800,151	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.86	82,127	-	-	5.43	86,802	-	-
Federal Work-Study Salaries	-	-	-	-	0.68	10,957	-	-	0.65	10,438	-	-
State Work-Study Salaries	-	-	-	-	0.24	3,765	-	-	0.21	3,399	-	-
Other Salaries	-	-	-	-	0.50	14,486	-	-	0.45	13,248	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	51,568	-	-	-	53,233	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,257,564	-	-	-	2,018,125	-	-	-	1,910,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	112.80	\$ 6,739,449	-	\$ -	107.70	\$ 7,203,449	-	\$ -	122.66	\$ 7,178,874	-	\$ -
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	393,438	-	-	6.10	396,259	-	-	8.16	396,347	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	840	-	-	0.03	840	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,397	-	-	-	12,488	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,982	-	-	-	28,924	-	-	-	16,364	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audit Services	6.00	437,420	-	-	6.13	437,420	-	-	8.19	426,039	-	-
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	78.55	4,300,973	-	-	68.02	3,865,452	-	-	80.42	3,904,891	-	-
Support Staff Salaries	28.25	787,474	-	-	27.30	760,710	-	-	27.34	800,151	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.86	82,127	-	-	5.43	86,802	-	-
Federal Work-Study Salaries	-	-	-	-	0.68	10,957	-	-	0.65	10,438	-	-
State Work-Study Salaries	-	-	-	-	0.24	3,765	-	-	0.21	3,399	-	-
Other Salaries	-	-	-	-	0.47	13,646	-	-	0.42	12,408	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	40,171	-	-	-	40,745	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	412,742	-	-	-	916,361	-	-	-	953,693	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	106.80	5,501,189	-	-	101.57	5,693,189	-	-	114.47	5,812,527	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
External Auditing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		221,100		-		285,100		-		202,312		-
Equipment		-		-		-		-		-		-
Total External Auditing	-	221,100	-	-	-	285,100	-	-	-	202,312	-	-
NM Student Assistance Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		150,000		-		150,000		-		113,312		-
Equipment		-		-		-		-		-		-
Total NM Student Assistance Foundation	-	150,000	-	-	-	150,000	-	-	-	113,312	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		429,740		-		637,740		-		624,684		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	429,740	-	-	-	637,740	-	-	-	624,684	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	61.31	3,254,545	-	-	47.99	2,321,022	-	-	47.94	2,328,029	-	-
Support Staff Salaries	41.00	1,194,033	-	-	52.33	1,963,256	-	-	70.45	2,062,048	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,095	-	-	0.07	1,114	-	-
Federal Work-Study Salaries	-	-	-	-	0.28	4,462	-	-	0.28	4,499	-	-
State Work-Study Salaries	-	-	-	-	0.17	2,766	-	-	0.18	2,943	-	-
Other Salaries	-	-	-	-	1.40	40,745	-	-	1.44	41,888	-	-
Fringes	-	-	-	-	-	22,316	-	-	-	22,918	-	-
Travel	-	-	-	-	-	53,840	-	-	-	52,526	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	475,065	-	-	-	477,159	-	-	-	448,449	-	-
Equipment	-	-	-	-	-	2,782	-	-	-	2,971	-	-
Total General Admin & Logistical Services	102.31	\$ 4,923,643	-	\$ -	102.24	\$ 4,889,443	-	\$ -	120.36	\$ 4,967,385	-	\$ -
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.00	1,365,045	-	-	19.98	1,037,862	-	-	20.91	1,015,300	-	-
Support Staff Salaries	18.00	536,082	-	-	7.39	231,915	-	-	7.43	217,424	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.07	1,095	-	-	0.07	1,114	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	2,324	-	-	0.16	2,621	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,889	-	-	0.13	2,140	-	-
Other Salaries	-	-	-	-	0.07	1,965	-	-	0.07	1,931	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,688	-	-	-	6,603	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,489	-	-	-	86,878	-	-	-	78,916	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	43.00	2,062,616	-	-	27.78	1,371,616	-	-	28.77	1,326,049	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.00	103,346	-	-	3.36	98,444	-	-	3.56	104,262	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	950	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,558	-	-	-	10,460	-	-	-	8,693	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mail Services	4.00	113,904	-	-	3.36	108,904	-	-	3.56	113,905	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	327,763	-	-	4.64	321,706	-	-	6.64	322,425	-	-
Support Staff Salaries	0.50	11,365	-	-	0.37	10,780	-	-	0.39	11,407	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	15,373	-	-	-	14,175	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,002	-	-	-	13,871	-	-	-	17,393	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Office of Institutional Equity	5.50	369,130	-	-	5.01	361,730	-	-	7.03	365,400	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	11.49	363,215	-	-	8.02	389,276	-	-
Support Staff Salaries	-	-	-	-	3.61	197,453	-	-	7.81	228,688	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	877	-	-	0.05	803	-	-
Other Salaries	-	-	-	-	0.03	848	-	-	0.03	895	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,256	-	-	-	2,890	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	35,351	-	-	-	33,348	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Payroll Services	-	-	-	-	15.18	599,000	-	-	15.91	655,900	-	-
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	53,852	-	-	1.86	52,330	-	-	1.90	55,609	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,712	-	-	-	5,434	-	-	-	9,719	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Office	2.00	65,564	-	-	1.86	57,764	-	-	1.90	65,328	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Purchasing Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.75	315,009	-	-	6.79	330,556	-	-	6.86	333,338	-	-
Support Staff Salaries	6.50	168,891	-	-	6.68	187,312	-	-	6.78	198,536	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,138	-	-	0.12	1,878	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	560	-	-	0.02	570	-	-
Fringes		-		-		22,316		-		22,918		-
Travel		-		-		9,550		-		10,038		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,159		-		27,627		-		26,161		-
Equipment		-		-		-		-		-		-
Total Purchasing Office	13.25	520,059	-	-	13.62	580,059	-	-	13.78	593,439	-	-
University Police												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.56	1,246,728	-	-	5.09	267,683	-	-	5.51	267,690	-	-
Support Staff Salaries	10.00	320,497	-	-	29.06	1,185,022	-	-	42.58	1,246,122	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.28	37,372	-	-	1.32	38,492	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		19,973		-		17,870		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		225,145		-		297,538		-		274,219		-
Equipment		-		-		2,782		-		2,971		-
Total University Police	34.56	1,792,370	-	-	35.43	1,810,370	-	-	49.41	1,847,364	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 400	-	\$ -	-	\$ 300	-	\$ -
Professional Salaries	40.14	1,939,283	-	-	40.62	2,078,649	-	-	43.64	2,119,560	-	-
Support Staff Salaries	10.50	296,116	-	-	11.26	334,966	-	-	12.02	351,581	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	146	-	-
Student Salaries	-	-	-	-	8.42	134,672	0.28	4,423	8.27	132,392	0.25	4,003
Federal Work-Study Salaries	-	-	-	-	0.27	4,335	-	-	0.25	4,100	-	-
State Work-Study Salaries	-	-	-	-	0.47	7,634	-	-	0.46	7,380	-	-
Other Salaries	-	-	-	-	1.13	32,816	-	-	1.18	34,198	-	-
Fringes	-	-	-	-	-	-	-	49	-	-	-	44
Travel	-	-	-	-	-	103,667	-	4,869	-	103,335	-	4,350
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,331,756	-	236,000	-	1,618,865	-	226,659	-	1,448,405	-	77,602
Equipment	-	-	-	-	-	87	-	-	-	9,269	-	-
Total Public Relations/Development	50.64	\$ 3,567,155	-	\$ 236,000	62.18	\$ 4,316,091	0.28	\$ 236,000	65.82	\$ 4,210,666	0.25	\$ 85,999
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.44	12,793	-	-	0.40	11,640	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	12,540	-	-	0.71	11,419	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	473	-	-	0.02	445	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	643	-	-	-	556	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,221	-	-	-	18,772	-	-	-	11,891	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	11,221	-	-	1.24	45,221	-	-	1.13	35,951	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.50	281,599	-	-	3.10	153,627	-	-	3.34	162,422	-	-
Support Staff Salaries	7.00	194,498	-	-	5.53	167,350	-	-	5.95	174,120	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,110	-	-	0.03	833	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,679	-	1,000	-	11,689	-	1,000	-	1,013	-	84
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	12.50	485,776	-	1,000	8.67	333,776	-	1,000	9.32	338,388	-	84

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	262,209	-	-	6.50	330,134	-	-	6.76	328,081	-	-
Support Staff Salaries	1.00	27,269	-	-	0.82	23,948	-	-	0.90	26,333	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,540	0.28	4,423	0.19	3,090	0.25	4,003
Federal Work-Study Salaries	-	-	-	-	0.07	1,190	-	-	0.08	1,300	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,407	-	-	0.16	2,620	-	-
Other Salaries	-	-	-	-	0.09	2,696	-	-	0.09	2,622	-	-
Fringes	-	-	-	-	-	-	-	49	-	-	-	44
Travel	-	-	-	-	-	14,549	-	230	-	13,428	-	560
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	81,993	-	20,000	-	55,007	-	35,298	-	53,048	-	38,964
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alumni Relations	6.00	371,471	-	20,000	7.79	432,471	0.28	40,000	8.18	430,522	0.25	43,571
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	0.01	400	-	-	-	300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.15	4,501	-	-	0.26	7,631	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	146	-	-
Student Salaries	-	-	-	-	0.06	978	-	-	0.10	1,621	-	-
Federal Work-Study Salaries	-	-	-	-	-	23	-	-	0.01	228	-	-
State Work-Study Salaries	-	-	-	-	-	56	-	-	0.01	142	-	-
Other Salaries	-	-	-	-	0.06	1,790	-	-	0.12	3,560	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	174	-	-	-	130	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	161,332	-	-	-	232,410	-	-	-	182,133	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement/Diplomas	-	161,332	-	-	0.28	240,332	-	-	0.50	195,891	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	64,903	-	-	6.06	474,882	-	-	10.07	489,178	-	-
Support Staff Salaries	1.00	38,873	-	-	0.57	16,625	-	-	0.43	12,469	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.58	41,240	-	-	2.94	47,037	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,122	-	-	0.16	2,572	-	-
State Work-Study Salaries	-	-	-	-	0.32	5,171	-	-	0.29	4,618	-	-
Other Salaries	-	-	-	-	0.18	5,204	-	-	0.22	6,459	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	27,740	-	-	-	30,651	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,530	-	140,000	-	64,322	-	115,000	-	55,048	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Development	2.00	133,306	-	140,000	9.91	638,306	-	115,000	14.11	648,032	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		166,560	-	-		320,560	-	-		217,881	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Dues & Memberships	-	166,560	-	-	-	320,560	-	-	-	217,881	-	-
Honorary Degree Recipient												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		10,000	-	-		10,000	-	-		2,481	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Honorary Degree Recipient	-	10,000	-	-	-	10,000	-	-	-	2,481	-	-
Presidential Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	80,656	-	-	2.00	80,655	-	-	1.66	80,655	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,220	-	-	0.08	2,220	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,719	-	-	-	5,789	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses		49,688	-	-		39,750	-	-		38,152	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Presidential Events	2.00	130,344	-	-	2.08	130,344	-	-	1.74	126,816	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sports Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.75	212,121	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		961		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		239,943		-		-		-		13,280		-
Equipment		-		-		-		-		-		-
Total Sports Information	3.75	452,064	-	-	-	-	-	-	-	14,241	-	-
University Communications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.89	1,037,795	-	-	22.96	1,039,351	-	-	21.81	1,059,224	-	-
Support Staff Salaries	1.50	35,476	-	-	3.75	109,749	-	-	4.08	119,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	4.84	77,374	-	-	4.33	69,225	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.66	19,323	-	-	0.62	18,059	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		52,842		4,639		51,820		3,790
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		571,810		75,000		866,355		75,361		873,478		38,554
Equipment		-		-		87		-		9,269		-
Total University Communications	24.39	1,645,081	-	75,000	32.21	2,165,081	-	80,000	30.84	2,200,463	-	42,344

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Accounting	13.99	\$ 515,700	-	\$ -	10.72	\$ 434,700	-	\$ -	11.45	\$ 429,972	-	\$ -
Computer Support	0.97	145,308	-	-	1.63	137,308	-	-	1.85	139,832	-	-
Environmental Health Safety Office	13.00	1,047,952	-	-	15.75	1,150,952	-	-	22.26	1,233,918	-	-
Facilities and Services	9.22	787,153	-	1,676	8.92	809,153	-	1,676	13.18	789,808	-	-
Fire Protection	14.73	471,540	-	-	13.92	407,540	-	-	15.02	455,998	-	-
Project Dev-Engineer	2.25	96,700	-	-	0.51	30,700	-	-	0.51	29,335	-	-
Sign Shop	1.48	54,868	-	-	1.21	60,368	-	-	1.26	62,752	-	-
University Material Services	4.10	179,648	-	-	6.17	232,648	-	-	6.90	230,247	-	-
Utilities	1.99	133,812	-	-	1.70	118,812	-	-	2.73	118,693	-	-
Vehicle Mechanics	6.50	257,406	-	-	4.80	190,406	-	-	5.07	190,759	-	-
Total Physical Plant Administration	68.23	\$ 3,690,087	-	\$ 1,676	65.33	\$ 3,572,587	-	\$ 1,676	80.23	\$ 3,681,314	-	\$ -
Building Maintenance												
Alarm Services	3.01	\$ 166,459	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Locksmith	5.39	200,319	-	-	4.50	187,319	-	-	4.62	194,364	-	-
Paint Shop	18.00	477,427	-	-	16.18	437,427	-	-	12.90	451,217	-	-
Plumbing	16.56	812,171	-	-	12.55	752,171	-	-	18.53	779,250	-	-
Structural Maintenance	25.00	1,038,709	-	-	19.10	764,709	-	-	20.59	775,018	-	-
Total Building Maintenance	67.96	\$ 2,695,085	-	\$ -	52.33	\$ 2,141,626	-	\$ -	56.64	\$ 2,199,849	-	\$ -
Custodial Service												
Custodial	100.24	\$ 2,629,595	-	\$ -	98.07	\$ 2,617,595	-	\$ -	76.40	\$ 2,717,360	-	\$ -
Total Custodial Service	100.24	\$ 2,629,595	-	\$ -	98.07	\$ 2,617,595	-	\$ -	76.40	\$ 2,717,360	-	\$ -
Operation and Shops												
Electrical	15.88	\$ 806,696	-	\$ -	14.59	\$ 943,696	-	\$ -	18.19	\$ 939,058	-	\$ -
Mechanical	14.19	735,939	-	-	11.87	630,939	-	-	12.33	585,225	-	-
Solid Waste and Recycling	7.19	220,873	-	-	4.79	164,873	-	-	5.11	174,154	-	-
Total Operation and Shops	37.26	\$ 1,763,508	-	\$ -	31.25	\$ 1,739,508	-	\$ -	35.63	\$ 1,698,437	-	\$ -
Landscape and Grounds Maintenance												
Grounds	26.06	\$ 1,271,022	-	\$ -	22.24	\$ 1,094,022	-	\$ -	23.82	\$ 1,144,620	-	\$ -
Total Landscape and Grounds Maintenance	26.06	\$ 1,271,022	-	\$ -	22.24	\$ 1,094,022	-	\$ -	23.82	\$ 1,144,620	-	\$ -

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.02	\$ 300	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.19	3,000	-	-	0.22	3,527
Fringe Benefits		3,125,380		-		3,225,380		-		2,931,887		-
Computer Services		659,260		-		801,766		-		784,809		-
Chilled Water		3,380,000		-		3,380,000		-		3,516,926		-
Electricity		4,960,890		-		4,960,890		-		3,832,612		-
Fuel		220,000		-		220,000		-		198,106		-
Garbage		130,000		-		130,000		-		118,898		-
Sewer		300,000		-		300,000		-		277,955		-
Steam		990,000		-		990,000		-		1,058,546		-
Water		205,000		-		205,000		-		130,169		-
Property Insurance		500,000		-		610,000		-		609,794		-
Unallocated		932,980		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 15,403,510	0.02	\$ 300	-	\$ 14,823,036	0.19	\$ 3,000	-	\$ 13,459,702	0.22	\$ 3,527
Less O&M Plant Charged to:												
Auxiliary Enterprises		\$ 943,044		\$ -		\$ 860,044		\$ -		\$ 859,532		\$ -
Recovery/Departmental Applied Charge		3,445,420		-		3,496,420		-		2,501,583		-
Total Less O&M Plant Charged to:	-	\$ 4,388,464	-	\$ -	-	\$ 4,356,464	-	\$ -	-	\$ 3,361,115	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	299.75	\$ 23,064,343	0.02	\$ 1,976	269.22	\$ 21,631,910	0.19	\$ 4,676	272.72	\$ 21,540,167	0.22	\$ 3,527

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Las Cruces Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 55,467	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	62.55	3,249,790	-	-	36.66	2,299,141	-	-	48.00	2,331,812	-	-
Support Staff Salaries	216.75	5,699,609	-	-	214.05	5,679,368	-	-	205.10	6,001,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	18.15	290,081	-	-	15.26	244,548	-	-	16.45	263,383	-	-
Federal Work-Study Salaries	-	-	0.02	300	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,371	0.19	3,000	0.08	1,230	0.22	3,527
Other Salaries	1.30	37,703	-	-	3.16	92,435	-	-	3.09	90,104	-	-
Total Salaries for Operation and Maintenance of Plant	299.75	\$ 9,332,650	0.02	\$ 300	269.22	\$ 8,316,863	0.19	\$ 3,000	272.72	\$ 8,688,114	0.22	\$ 3,527

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

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 55,467	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	62.55	3,249,790	-	-	36.66	2,299,141	-	-	48.00	2,331,812	-	-
Support Staff Salaries	216.75	5,699,609	-	-	214.05	5,679,368	-	-	205.10	6,001,585	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	18.15	290,081	-	-	15.26	244,548	-	-	16.45	263,383	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,371	-	-	0.08	1,230	-	-
Other Salaries	1.30	37,703	-	-	3.16	92,435	-	-	3.09	90,104	-	-
Fringes	-	-	-	-	-	23,643	-	-	-	25,019	-	-
Travel	-	-	-	-	-	109,682	-	-	-	99,667	-	-
Utilities	-	230,163	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,486,484	-	1,676	-	2,707,011	-	1,676	-	2,622,292	-	-
Equipment	-	-	-	-	-	8,139	-	-	-	6,488	-	-
Total Summary by Expenditure Category	299.75	\$ 12,049,297	-	\$ 1,676	269.22	\$ 11,165,338	-	\$ 1,676	272.72	\$ 11,441,580	-	\$ -

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	31.55	2,130,039	-	-	29.68	1,939,707	-	-	40.42	1,963,198	-	-
Support Staff Salaries	22.75	671,878	-	-	21.56	672,896	-	-	24.76	724,452	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.37	213,746	-	-	13.51	216,475	-	-	14.44	231,190	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,371	-	-	0.08	1,230	-	-
Other Salaries	0.56	16,567	-	-	0.49	14,482	-	-	0.53	15,235	-	-
Fringes	-	-	-	-	-	23,643	-	-	-	25,019	-	-
Travel	-	-	-	-	-	85,737	-	-	-	81,482	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	657,857	-	1,676	-	610,137	-	1,676	-	633,020	-	-
Equipment	-	-	-	-	-	8,139	-	-	-	6,488	-	-
Total Physical Plant Administration	68.23	\$ 3,690,087	-	\$ 1,676	65.33	\$ 3,572,587	-	\$ 1,676	80.23	\$ 3,681,314	-	\$ -
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.30	240,590	-	-	3.46	175,223	-	-	3.71	180,313	-	-
Support Staff Salaries	9.00	238,906	-	-	6.59	192,737	-	-	6.85	200,563	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.67	10,961	-	-	0.89	14,169	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	25	-	-	-	38	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	21,015	-	-	-	16,499	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,204	-	-	-	34,739	-	-	-	18,390	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting	13.99	515,700	-	-	10.72	434,700	-	-	11.45	429,972	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	10,000	-	-	1.57	25,173	-	-	1.78	28,544	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	10,000	-	-	0.06	1,833	-	-	0.07	1,935	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	24,874	-	-	-	23,064	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,308	-	-	-	77,290	-	-	-	79,802	-	-
Equipment	-	-	-	-	-	8,138	-	-	-	6,487	-	-
Total Computer Support	0.97	145,308	-	-	1.63	137,308	-	-	1.85	139,832	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.25	712,585	-	-	11.32	779,104	-	-	16.43	798,027	-	-
Support Staff Salaries	2.75	96,092	-	-	3.14	119,472	-	-	4.72	138,059	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.12	17,946	-	-	0.94	15,056	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	4,888	-	-	0.17	4,930	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	8,948	-	-	-	13,055	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	239,275	-	-	-	220,594	-	-	-	264,791	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Environmental Health Safety Office	13.00	1,047,952	-	-	15.75	1,150,952	-	-	22.26	1,233,918	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.00	719,380	-	-	7.83	601,729	-	-	12.17	591,096	-	-
Support Staff Salaries	-	-	-	-	0.44	12,746	-	-	0.46	13,497	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.58	9,228	-	-	0.47	7,564	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.07	2,190	-	-	0.08	2,197	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,839	-	-	-	24,820	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,773	-	1,676	-	156,421	-	1,676	-	150,634	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities and Services	9.22	787,153	-	1,676	8.92	809,153	-	1,676	13.18	789,808	-	-
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	219,029	-	-	3.65	177,245	-	-	3.86	187,357	-	-
Support Staff Salaries	1.00	28,635	-	-	1.55	45,381	-	-	1.83	53,454	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.69	155,000	-	-	8.62	137,898	-	-	9.20	147,212	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.10	3,054	-	-	0.13	3,667	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,037	-	-	-	4,017	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,676	-	-	-	39,924	-	-	-	60,290	-	-
Equipment	-	-	-	-	-	1	-	-	-	1	-	-
Total Fire Protection	14.73	471,540	-	-	13.92	407,540	-	-	15.02	455,998	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	78,255	-	-	0.51	24,725	-	-	0.51	24,725	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.75	12,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,445	-	-	-	5,975	-	-	-	4,610	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Dev-Engineer	2.25	96,700	-	-	0.51	30,700	-	-	0.51	29,335	-	-
Sign Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.66	31,937	-	-	0.66	31,936	-	-
Support Staff Salaries	1.00	31,936	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	7,746	-	-	0.55	8,792	-	-	0.60	9,638	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,186	-	-	-	19,639	-	-	-	21,178	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sign Shop	1.48	54,868	-	-	1.21	60,368	-	-	1.26	62,752	-	-
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.00	118,872	-	-	6.06	185,998	-	-	6.68	195,502	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	1,942	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,371	-	-	0.08	1,230	-	-
Other Salaries	0.10	3,000	-	-	0.02	554	-	-	0.02	607	-	-
Fringes	-	-	-	-	-	23,643	-	-	-	25,019	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,776	-	-	-	21,082	-	-	-	5,947	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total University Material Services	4.10	179,648	-	-	6.17	232,648	-	-	6.90	230,247	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Utilities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	119,800	-	-	1.25	109,344	-	-	2.25	109,344	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	7,000	-	-	0.40	6,477	-	-	0.44	7,065	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,367	-	-	0.05	1,413	-	-	0.04	1,300	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		24		-		18		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,645		-		1,554		-		966		-
Equipment		-		-		-		-		-		-
Total Utilities	1.99	133,812	-	-	1.70	118,812	-	-	2.73	118,693	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	40,400	-	-	1.00	40,400	-	-	0.83	40,400	-	-
Support Staff Salaries	5.00	157,437	-	-	3.78	116,562	-	-	4.22	123,377	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	525	-	-	0.02	561	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		9		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		51,569		-		32,919		-		26,412		-
Equipment		-		-		-		-		-		-
Total Vehicle Mechanics	6.50	257,406	-	-	4.80	190,406	-	-	5.07	190,759	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 55,467	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	27.00	885,945	-	-	3.95	188,008	-	-	3.87	188,009	-	-
Support Staff Salaries	38.00	1,139,590	-	-	47.43	1,439,912	-	-	51.74	1,514,139	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.96	31,335	-	-	0.22	3,474	-	-	0.33	5,338	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.73	21,156	-	-	0.70	20,371	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,037	-	-	-	8,278	-	-
Utilities	-	230,163	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	352,585	-	-	-	478,039	-	-	-	463,714	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	67.96	\$ 2,695,085	-	\$ -	52.33	\$ 2,141,626	-	\$ -	56.64	\$ 2,199,849	-	\$ -
Alarm Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	84,169	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.01	16,120	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,170	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alarm Services	3.01	166,459	-	-	-	-	-	-	-	-	-	-
Locksmith												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	38,178	-	-	1.00	38,178	-	-	0.79	38,178	-	-
Support Staff Salaries	4.00	114,970	-	-	3.22	94,303	-	-	3.44	100,708	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.22	3,474	-	-	0.33	5,338	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,739	-	-	0.06	1,643	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,509	-	-	-	1,132	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,956	-	-	-	48,116	-	-	-	47,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Locksmith	5.39	200,319	-	-	4.50	187,319	-	-	4.62	194,364	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paint Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	32,876	-	-	0.95	32,550	-	-	0.67	32,550	-	-
Support Staff Salaries	17.00	396,104	-	-	15.20	340,184	-	-	12.19	356,704	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	860	-	-	0.04	1,062	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,700	-	-	-	1,275	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,447	-	-	-	62,133	-	-	-	59,626	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Paint Shop	18.00	477,427	-	-	16.18	437,427	-	-	12.90	451,217	-	-
Plumbing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	61,812	-	-	1.00	61,813	-	-	1.27	61,813	-	-
Support Staff Salaries	15.00	544,347	-	-	10.96	477,282	-	-	16.71	489,049	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.56	9,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.59	17,235	-	-	0.55	16,164	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,128	-	-	-	4,596	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,012	-	-	-	189,713	-	-	-	207,628	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Plumbing	16.56	812,171	-	-	12.55	752,171	-	-	18.53	779,250	-	-
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	55,467	-	-	1.00	55,467	-	-	1.14	55,468	-	-
Support Staff Salaries	24.00	753,079	-	-	18.05	528,143	-	-	19.40	567,678	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,322	-	-	0.05	1,502	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,700	-	-	-	1,275	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,163	-	-	-	178,077	-	-	-	149,095	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Structural Maintenance	25.00	1,038,709	-	-	19.10	764,709	-	-	20.59	775,018	-	-

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

New Mexico State University
Las Cruces Campus

Custodial Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	99.50	2,163,541	-	-	97.25	2,085,192	-	-	75.62	2,212,726	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.74	21,136	-	-	0.82	24,022	-	-	0.78	22,766	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,267	-	-	-	1,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	444,918	-	-	-	506,114	-	-	-	480,168	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial Service	100.24	\$ 2,629,595	-	\$ -	98.07	\$ 2,617,595	-	\$ -	76.40	\$ 2,717,360	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	99.50	2,163,541	-	-	97.25	2,085,192	-	-	75.62	2,212,726	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.74	21,136	-	-	0.82	24,022	-	-	0.78	22,766	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,267	-	-	-	1,700	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	444,918	-	-	-	506,114	-	-	-	480,168	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Custodial	100.24	2,629,595	-	-	98.07	2,617,595	-	-	76.40	2,717,360	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	170,656	-	-	2.03	108,276	-	-	2.41	117,455	-	-
Support Staff Salaries	33.50	1,023,833	-	-	27.49	886,804	-	-	31.37	917,996	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.76	12,000	-	-	1.10	17,640	-	-	1.28	20,462	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.63	18,445	-	-	0.57	16,708	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,943	-	-	-	2,957	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	557,019	-	-	-	704,400	-	-	-	622,859	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	37.26	\$ 1,763,508	-	\$ -	31.25	\$ 1,739,508	-	\$ -	35.63	\$ 1,698,437	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	63,996	-	-	0.03	1,616	-	-	0.22	10,795	-	-
Support Staff Salaries	14.50	505,042	-	-	13.14	471,902	-	-	16.38	479,465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	1.10	17,640	-	-	1.28	20,462	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	9,266	-	-	0.31	9,069	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,376	-	-	-	2,532	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	231,658	-	-	-	439,896	-	-	-	416,735	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	15.88	806,696	-	-	14.59	943,696	-	-	18.19	939,058	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	55,467	-	-	1.00	55,467	-	-	1.14	55,467	-	-
Support Staff Salaries	13.00	398,303	-	-	10.63	305,951	-	-	10.99	321,609	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	6,999	-	-	0.20	5,995	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	567	-	-	-	425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	279,169	-	-	-	261,955	-	-	-	201,729	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	14.19	735,939	-	-	11.87	630,939	-	-	12.33	585,225	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Solid Waste and Recycling												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	51,193	-	-	1.00	51,193	-	-	1.05	51,193	-	-
Support Staff Salaries	6.00	120,488	-	-	3.72	108,951	-	-	4.00	116,922	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,180	-	-	0.06	1,644	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		46,192		-		2,549		-		4,395		-
Equipment		-		-		-		-		-		-
Total Solid Waste and Recycling	7.19	220,873	-	-	4.79	164,873	-	-	5.11	174,154	-	-

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	63,150	-	-	1.00	63,150	-	-	1.30	63,150	-	-
Support Staff Salaries	23.00	700,767	-	-	20.32	594,564	-	-	21.61	632,272	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.06	33,000	-	-	0.43	6,959	-	-	0.40	6,393	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	14,330	-	-	0.51	15,024	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,698	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	474,105	-	-	-	408,321	-	-	-	422,531	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape and Grounds Maintenance	26.06	\$ 1,271,022	-	\$ -	22.24	\$ 1,094,022	-	\$ -	23.82	\$ 1,144,620	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	63,150	-	-	1.00	63,150	-	-	1.30	63,150	-	-
Support Staff Salaries	23.00	700,767	-	-	20.32	594,564	-	-	21.61	632,272	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.06	33,000	-	-	0.43	6,959	-	-	0.40	6,393	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	14,330	-	-	0.51	15,024	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,698	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	474,105	-	-	-	408,321	-	-	-	422,531	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	26.06	1,271,022	-	-	22.24	1,094,022	-	-	23.82	1,144,620	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,434,075		\$ -		\$ 2,433,975		\$ -		2,850,068		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,000		-		7,300		-		8,853
Govt Grants and Contracts - State		-		19,600		-		7,800		-		7,648
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		20,000		289		51,588		462		9,894
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		455,804		-		648,882		-		397,076		-
Other Sources		478,334		-		501,448		-		199,428		-
Total Revenue		3,368,213		66,600		3,584,594		66,688		3,447,034		26,395
Beginning Balance		1,204,240		-		1,654,798		-		1,654,798		-
Total Available		4,572,453		66,600		5,239,392		66,688		5,101,832		26,395
Expenditures:												
Faculty Salaries	0.02	1,500	-	-	0.11	7,500	-	-	0.13	9,250	-	-
Professional Salaries	10.98	539,343	-	-	11.97	581,468	-	-	11.21	544,668	-	-
Support Staff Salaries	6.19	179,872	-	-	3.93	115,197	-	-	4.08	119,364	-	-
GA/TA Salaries	1.27	41,963	-	-	1.63	53,975	-	-	1.41	46,660	-	-
Student Salaries	47.08	753,326	-	-	41.93	670,834	0.07	1,100	41.56	664,975	0.09	1,372
Federal Work-Study Salaries	0.36	5,665	1.69	27,000	0.32	5,051	0.46	7,300	0.18	2,792	0.55	8,853
State Work-Study Salaries	0.40	6,362	1.23	19,600	0.19	3,100	0.49	7,800	0.16	2,667	0.48	7,648
Other Salaries	0.55	15,900	-	-	0.53	15,251	-	-	0.43	12,570	-	-
Total Salaries	66.85	1,543,931	2.92	46,600	60.61	1,452,376	1.02	16,200	59.16	1,402,946	1.12	17,873
Fringes		223,491		-		226,912		20		213,751		15
Travel		303,806		-		311,528		2,000		367,363		2,518
Utilities		2,000		-		2,598		-		798		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,660		-		3,335		-		3,335		-
Other Supplies and Expenses		1,902,095		20,000		2,094,773		48,468		1,496,502		5,989
Equipment		20,000		-		47,280		-		28,809		-
Total Expenditures		3,998,983		66,600		4,138,802		66,688		3,513,504		26,395
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(298,268)		-		(557,508)		-		(307,508)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(10,000)		-		(10,000)		-		(10,000)		-
Total Non-Mandatory		(308,268)		-		(567,508)		-		(317,508)		-
Total Transfers		(308,268)		-		(567,508)		-		(317,508)		-
Ending Balance		881,738		-		1,668,098		-		1,905,836		-

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

New Mexico State University
Las Cruces Campus

Activity Center Operations	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 639,800		\$ -		\$ 639,800		\$ -		\$ 639,800		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,304		-		191,405		-		211,616		-
Other Sources		191,334		-		-		-		-		-
Total Revenue		837,438		-		831,205		-		851,416		-
Beginning Balance		24,699		-		54,264		-		54,264		-
Total Available		862,137		-		885,469		-		905,680		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.68	230,141	-	-	5.95	289,098	-	-	5.81	281,948	-	-
Support Staff Salaries	4.64	134,872	-	-	2.78	81,384	-	-	2.97	86,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.82	221,181	-	-	10.50	167,934	-	-	11.64	186,246	-	-
Federal Work-Study Salaries	0.22	3,500	-	-	0.04	578	-	-	0.05	834	-	-
State Work-Study Salaries	0.28	4,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	4,400	-	-	0.21	6,051	-	-	0.22	6,460	-	-
Total Salaries	23.79	598,594	-	-	19.48	545,045	-	-	20.69	562,393	-	-
Fringes		111,321		-		114,823		-		113,961		-
Travel		16,306		-		9,886		-		12,927		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,723		-		2,481		-		2,481		-
Other Supplies and Expenses		130,746		-		153,010		-		139,001		-
Equipment		20,000		-		40,000		-		20,236		-
Total Expenditures		879,690		-		865,245		-		850,999		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(61,218)		-		(61,218)		-		(61,218)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(61,218)		-		(61,218)		-		(61,218)		-
Total Transfers		(61,218)		-		(61,218)		-		(61,218)		-
Ending Balance		43,665		-		81,442		-		115,899		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 813,600		\$ -		\$ 813,500		\$ -		\$ 1,229,593		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		1,588		-		1,588
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		300,000		-		300,000		-		16,918		-
Other Sources		220,000		-		220,000		-		110,686		-
Total Revenue		1,333,600		-		1,333,500		1,588		1,357,197		1,588
Beginning Balance		776,073		-		1,105,709		-		1,105,709		-
Total Available		2,109,673		-		2,439,209		1,588		2,462,906		1,588
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.95	145,000	-	-	2.99	145,000	-	-	2.68	130,295	-	-
Support Staff Salaries	0.86	25,000	-	-	0.85	25,000	-	-	0.74	21,663	-	-
GA/TA Salaries	-	-	-	-	0.10	3,175	-	-	0.10	3,175	-	-
Student Salaries	26.88	430,000	-	-	26.88	430,000	-	-	25.50	407,973	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	150	-	-	0.01	94	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,000	-	-	0.07	2,000	-	-	-	-	-	-
Total Salaries	30.76	602,000	-	-	30.90	605,325	-	-	29.03	563,200	-	-
Fringes		54,500		-		54,500		-		51,719		-
Travel		180,000		-		180,000		-		244,051		-
Utilities		2,000		-		2,000		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		850,000		-		850,000		1,588		529,647		1,588
Equipment		-		-		-		-		8,573		-
Total Expenditures		1,688,500		-		1,691,825		1,588		1,397,190		1,588
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		(17,270)		-
Total Non-Mandatory		-		-		-		-		(17,270)		-
Total Transfers		-		-		-		-		(17,270)		-
Ending Balance		421,173		-		747,384		-		1,082,986		-

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

New Mexico State University
Las Cruces Campus

ASNMSU Bus Fee/External Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 250,000		\$ -		\$ 250,000		\$ -		\$ 250,000		\$ -
Govt Appropriations - Federal				-		-		-		-		-
Govt Appropriations - State				-		-		-		-		-
Govt Appropriations - Local				-		-		-		-		-
Govt Grants and Contracts - Federal				-		-		-		-		-
Govt Grants and Contracts - State				-		-		-		-		-
Govt Grants and Contracts - Local				-		-		-		-		-
Private Gifts, Grants and Contracts				-		-		-		-		-
Endowment, Land, Permanent Fund Income				-		-		-		-		-
Sales and Services				-		-		-		-		-
Other Sources				-		-		-		-		-
Total Revenue		250,000		-		250,000		-		250,000		-
Beginning Balance		313,455		-		336,863		-		336,863		-
Total Available		563,455		-		586,863		-		586,863		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
Fringes		25		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		285,000		-		286,025		-		267,675		-
Equipment		-		-		-		-		-		-
Total Expenditures		286,025		-		286,025		-		267,675		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		277,430		-		300,838		-		319,188		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		57,500		-		69,710		-		66,247		-
Other Sources		14,000		-		21,540		-		22,941		-
Total Revenue		71,500		-		91,250		-		89,188		-
Beginning Balance		14,880		-		20,709		-		20,709		-
Total Available		86,380		-		111,959		-		109,897		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.01	500	-	-	0.01	500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.01	500	-	-	0.01	500	-	-
Fringes		-		-		87		-		87		-
Travel		21,000		-		20,984		-		15,527		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,500		-		55,721		-		62,157		-
Equipment		-		-		-		-		-		-
Total Expenditures		71,500		-		77,292		-		78,271		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		14,880		-		34,667		-		31,626		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		225		-		398		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,000		-		3,221		-		4,820		-
Other Sources		-		-		950		-		950		-
Total Revenue		12,000		-		4,396		-		6,168		-
Beginning Balance		2,718		-		1,387		-		1,387		-
Total Available		14,718		-		5,783		-		7,555		-
Expenditures:												
Faculty Salaries	0.02	1,500	-	-	-	-	-	-	0.02	1,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	900	-	-
Total Salaries	0.02	1,500	-	-	-	-	-	-	0.05	2,650	-	-
Fringes		255		-		-		-		461		-
Travel		5,500		-		1,198		-		948		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,860		-		3,125		-		3,303		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,115		-		4,323		-		7,362		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,603		-		1,460		-		193		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 393,350		\$ -		\$ 393,350		\$ -		\$ 393,350		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		10,000		-		440
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		11,000		-		17,900		-		16,992		-
Other Sources		33,000		-		38,958		-		44,851		-
Total Revenue		437,350		10,000		450,208		10,000		455,193		440
Beginning Balance		7,365		-		69,096		-		69,096		-
Total Available		444,715		10,000		519,304		10,000		524,289		440
Expenditures:												
Faculty Salaries	-	-	-	-	0.10	7,000	-	-	0.10	7,000	-	-
Professional Salaries	1.96	96,202	-	-	2.09	101,700	-	-	1.96	95,344	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.27	41,963	-	-	1.51	50,300	-	-	1.29	42,985	-	-
Student Salaries	1.61	25,730	-	-	0.99	15,900	-	-	1.14	18,305	-	-
Federal Work-Study Salaries	0.14	2,165	-	-	0.27	4,323	-	-	0.12	1,864	-	-
State Work-Study Salaries	0.12	1,862	-	-	0.14	2,300	-	-	0.12	1,987	-	-
Other Salaries	0.33	9,500	-	-	0.23	6,700	-	-	0.17	5,000	-	-
Total Salaries	5.43	177,422	-	-	5.33	188,223	-	-	4.90	172,485	-	-
Fringes		30,360		-		39,870		-		33,209		-
Travel		45,000		-		70,501		-		66,438		-
Utilities		-		-		598		-		798		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		937		-		854		-		854		-
Other Supplies and Expenses		415,881		10,000		452,621		10,000		385,946		440
Equipment		-		-		7,280		-		-		-
Total Expenditures		669,600		10,000		759,947		10,000		659,730		440
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(232,250)		-		(241,490)		-		(241,490)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(232,250)		-		(241,490)		-		(241,490)		-
Total Transfers		(232,250)		-		(241,490)		-		(241,490)		-
Ending Balance		7,365		-		847		-		106,049		-
<i>Note: Includes Childrens Village</i>												

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

New Mexico State University
Las Cruces Campus

Opera Workshop	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		870		-		1,300		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		870		-		1,300		-
Beginning Balance		1,447		-		3,824		-		3,824		-
Total Available		7,447		-		4,694		-		5,124		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		10,550		-		2,593		-		905		-
Equipment		-		-		-		-		-		-
Total Expenditures		10,550		-		2,593		-		905		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,800)		-		(4,800)		-		(4,800)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,800)		-		(4,800)		-		(4,800)		-
Total Transfers		(4,800)		-		(4,800)		-		(4,800)		-
Ending Balance		1,697		-		6,901		-		9,019		-

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

New Mexico State University
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		40,000		-		7,866
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		200,000		-		-		-
Total Revenue		-		10,000		200,000		40,000		-		7,866
Beginning Balance		-		-		114		-		114		-
Total Available		-		10,000		200,114		40,000		114		7,866
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.07	1,100	-	-	0.09	1,372
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.07	1,100	-	-	0.09	1,372
Fringes		-		-		-		20		-		15
Travel		10,000		-		9,927		2,000		9,703		2,518
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		10,000		200,187		36,880		411		3,961
Equipment		-		-		-		-		-		-
Total Expenditures		10,000		10,000		210,114		40,000		10,114		7,866
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(250,000)		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		(10,000)		-		(10,000)		-		(10,000)		-
Total Non-Mandatory		(10,000)		-		(260,000)		-		(10,000)		-
Total Transfers		(10,000)		-		(260,000)		-		(10,000)		-
Ending Balance		-		-		250,000		-		-		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,575		\$ -		\$ 118,575		\$ -		\$ 118,575		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		20,000		-		20,000		-		20,000		-
Total Revenue		138,575		-		138,575		-		138,575		-
Beginning Balance		51,261		-		60,783		-		60,783		-
Total Available		189,836		-		199,358		-		199,358		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.37	18,000	-	-	0.94	45,670	-	-	0.76	37,081	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.02	500	-	-	0.02	500	-	-
Student Salaries	3.46	55,415	-	-	3.56	57,000	-	-	3.28	52,451	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	800	-	-	0.04	680	-	-
Other Salaries	-	-	-	-	0.02	500	-	-	0.01	210	-	-
Total Salaries	3.83	73,415	-	-	4.59	104,470	-	-	4.11	90,922	-	-
Fringes		4,030		-		14,900		-		10,967		-
Travel		3,500		-		11,091		-		10,025		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		57,630		-		39,622		-		32,286		-
Equipment		-		-		-		-		-		-
Total Expenditures		138,575		-		170,083		-		144,200		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		51,261		-		29,275		-		55,158		-

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

New Mexico State University
Las Cruces Campus

Student Media	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 218,750		\$ -		\$ 218,750		\$ -		\$ 218,750		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		218,750		-		218,750		-		218,750		-
Beginning Balance		-		-		-		-		-		-
Total Available		218,750		-		218,750		-		218,750		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	50,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.69	20,000	-	-	0.30	8,813	-	-	0.37	10,796	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.96	90,000	-	-	0.30	8,813	-	-	0.37	10,796	-	-
Fringes		23,000		-		2,732		-		3,347		-
Travel		15,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		41,500		-		3,000		-		1,844		-
Equipment		-		-		-		-		-		-
Total Expenditures		169,500		-		14,545		-		15,987		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		17,270		-
Total Non-Mandatory		-		-		-		-		17,270		-
Total Transfers		-		-		-		-		17,270		-
Ending Balance		49,250		-		204,205		-		185,493		-

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

New Mexico State University
Las Cruces Campus

Theatre Production Program	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		64		-		64		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		63,000		-		65,776		-		79,183		-
Other Sources		-		-		-		-		-		-
Total Revenue		63,000		-		65,840		-		79,247		-
Beginning Balance		12,342		-		2,049		-		2,049		-
Total Available		75,342		-		67,889		-		81,296		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		7,500		-		7,941		-		7,744		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		55,428		-		48,869		-		73,327		-
Equipment		-		-		-		-		-		-
Total Expenditures		62,928		-		56,810		-		81,071		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,414		-		11,079		-		225		-

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		2,200,000		-		2,115,373		-		2,061,575
Govt Appropriations - State		14,552,500		-		14,552,500		-		14,552,500		-
Govt Appropriations - Local		-		-		-		4,804		-		4,804
Govt Grants and Contracts - Federal		-		84,839,901		-		84,985,500		-		78,046,635
Govt Grants and Contracts - State		-		1,676,160		-		1,992,794		-		2,089,377
Govt Grants and Contracts - Local		-		430		-		488,493		-		21,728
Private Gifts, Grants and Contracts		-		8,282,740		2,515		7,050,228		2,615		6,761,479
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,831,537		-		2,822,744		-		2,284,044		-
Other Sources		3,915,830		-		5,938,221		-		5,480,566		-
Total Revenue		20,299,867		96,999,231		23,315,980		96,637,192		22,319,725		88,985,598
Beginning Balance		13,146,443		-		13,797,940		-		13,797,940		-
Total Available		33,446,310		96,999,231		37,113,920		96,637,192		36,117,665		88,985,598
Expenditures:												
Faculty Salaries	73.47	5,219,248	51.41	3,651,340	63.14	4,576,035	61.56	4,461,462	64.39	4,667,679	61.67	4,469,822
Professional Salaries	148.30	7,291,777	315.67	15,516,838	161.21	7,829,193	252.27	12,249,596	158.00	7,672,578	263.14	12,778,310
Support Staff Salaries	100.98	2,937,545	118.81	3,456,960	83.83	2,453,014	99.30	2,905,784	87.38	2,557,051	111.42	3,260,829
GA/TA Salaries	29.17	962,314	135.53	4,471,788	30.18	1,006,224	144.86	4,828,219	33.41	1,113,940	126.17	4,204,920
Student Salaries	34.43	550,938	78.96	1,263,536	31.28	500,557	68.11	1,089,564	35.38	565,944	65.97	1,055,424
Federal Work-Study Salaries	0.26	4,194	3.97	63,500	0.84	13,384	3.48	55,687	0.89	14,249	3.59	57,556
State Work-Study Salaries	0.10	1,574	5.00	79,908	0.41	6,618	2.84	45,532	0.25	4,026	3.22	51,375
Other Salaries	7.21	209,997	110.03	3,201,209	6.07	177,464	124.51	3,643,381	9.19	268,979	117.30	3,432,587
Total Salaries	393.92	17,177,587	819.38	31,705,079	376.96	16,562,489	756.93	29,279,225	388.89	16,864,446	752.48	29,310,823
Fringes		5,129,614		9,399,861		5,162,152		8,372,471		5,188,579		8,218,609
Travel		835,123		3,656,788		956,962		3,352,074		1,006,105		3,212,419
Utilities		519,448		536,600		486,539		711,145		437,474		620,486
Institutional Support Charges		2,219,815		-		2,121,538		-		2,144,612		-
Plant Operation and Maintenance Charges		45,014		-		37,739		-		30,794		6,945
Other Supplies and Expenses		6,999,353		44,591,603		8,593,798		49,916,592		6,573,371		43,109,926
Equipment		616,133		7,109,300		553,212		5,005,685		576,922		4,506,390
Total Expenditures		33,542,087		96,999,231		34,474,429		96,637,192		32,822,303		88,985,598
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(13,925,326)		-		(14,147,472)		-		(13,621,520)		-
Student Social and Cultural		10,000		-		10,000		-		10,000		-
Research		-		-		-		-		-		-
Public Service		240,758		-		329,985		-		360,004		-
Internal Service		200,200		-		155,700		-		155,700		-
Student Aid		235,000		-		235,000		-		235,000		-
Auxiliary Enterprises		6,500		-		6,500		-		6,500		-
Athletics		500,000		-		500,000		-		500,000		-
Independent Operations		(30,000)		-		(64,002)		-		(59,994)		-
Capital Outlay		-		-		1,303,964		-		1,303,964		-
Renewal and Replacement		123,500		-		123,500		-		121,820		-
Total Non-Mandatory		(12,639,368)		-		(11,546,825)		-		(10,988,526)		-
Total Transfers		(12,639,368)		-		(11,546,825)		-		(10,988,526)		-
Ending Balance		12,543,591		-		14,186,316		-		14,283,888		-

Agricultural Experiment Station	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		2,200,000		-		2,115,373		-		2,061,575
Govt Appropriations - State		14,336,500		-		14,336,500		-		14,336,500		-
Govt Appropriations - Local		-		-		-		4,804		-		4,804
Govt Grants and Contracts - Federal		-		7,300,000		-		6,952,493		-		7,105,736
Govt Grants and Contracts - State		-		450,000		-		333,818		-		564,381
Govt Grants and Contracts - Local		-		-		-		10,537		-		11,525
Private Gifts, Grants and Contracts		-		1,200,000		-		1,456,251		-		1,594,333
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,800,000		-		2,326,778		-		1,818,151		-
Other Sources		-		-		-		-		726,388		-
Total Revenue		16,136,500		11,150,000		16,663,278		10,873,276		16,881,039		11,342,354
Beginning Balance		463,673		-		157,554		-		157,554		-
Total Available		16,600,173		11,150,000		16,820,832		10,873,276		17,038,593		11,342,354
Expenditures:												
Faculty Salaries	68.85	4,890,250	25.34	1,800,000	58.29	4,224,703	27.48	1,991,733	57.89	4,195,861	27.97	2,027,462
Professional Salaries	56.61	2,783,561	26.44	1,300,000	72.31	3,511,542	24.14	1,172,179	71.66	3,479,643	25.65	1,245,385
Support Staff Salaries	65.24	1,898,162	13.75	400,000	54.53	1,595,699	9.54	279,287	57.72	1,689,072	10.92	319,530
GA/TA Salaries	4.42	145,772	34.09	1,125,000	9.16	305,428	23.24	774,667	10.48	349,412	25.64	854,656
Student Salaries	16.39	262,244	25.00	400,000	13.56	216,974	17.85	285,659	16.56	264,953	21.41	342,580
Federal Work-Study Salaries	-	-	0.31	5,000	0.43	6,830	0.08	1,339	0.33	5,281	0.10	1,622
State Work-Study Salaries	-	-	0.31	5,000	0.23	3,758	0.53	8,550	0.18	2,946	0.47	7,469
Other Salaries	5.19	151,061	24.06	700,000	3.03	88,656	27.76	812,291	3.23	94,613	26.91	787,493
Total Salaries	216.70	10,131,050	149.30	5,735,000	211.54	9,953,590	130.62	5,325,705	218.05	10,081,781	139.07	5,586,197
Fringes		3,300,000		1,089,650		2,983,337		1,276,785		3,017,650		985,532
Travel		400,000		600,000		392,744		550,590		422,120		581,397
Utilities		210,000		150,000		253,189		272,407		215,017		198,024
Institutional Support Charges		552,000		-		552,000		-		552,000		-
Plant Operation and Maintenance Charges		12,270		-		11,180		-		4,235		6,945
Other Supplies and Expenses		2,013,922		3,350,350		3,019,965		3,383,607		2,865,349		3,858,564
Equipment		85,868		225,000		220,576		64,182		233,005		125,695
Total Expenditures		16,705,110		11,150,000		17,386,581		10,873,276		17,391,157		11,342,354
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,149,026)		-		(1,324,225)		-		(1,412,607)		-
Research		-		-		(401,657)		-		(401,658)		-
Public Service		2,500		-		(25,358)		-		13,147		-
Internal Service		-		-		(60,000)		-		(60,000)		-
Independent Operations		(30,000)		-		(64,002)		-		(59,994)		-
Capital Outlay		-		-		304,225		-		304,225		-
Renewal and Replacement		123,500		-		123,500		-		121,820		-
Total Non-Mandatory		(1,053,026)		-		(1,447,517)		-		(1,495,067)		-
Total Transfers		(1,053,026)		-		(1,447,517)		-		(1,495,067)		-
Ending Balance		948,089		-		881,768		-		1,142,503		-

Arts and Sciences Research Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		12,057,326		-		11,526,915		-		11,218,591
Govt Grants and Contracts - State		-		223,960		-		147,095		-		153,658
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		5,606,185		-		4,782,831		100		4,218,452
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		6,227		-		4,838		-
Other Sources		50,000		-		21,086		-		22,491		-
Total Revenue		55,000		17,887,471		27,313		16,456,841		27,429		15,590,701
Beginning Balance		2,216,313		-		2,281,967		-		2,281,967		-
Total Available		2,271,313		17,887,471		2,309,280		16,456,841		2,309,396		15,590,701
Expenditures:												
Faculty Salaries	2.22	157,835	13.41	952,585	1.38	100,040	20.52	1,487,316	2.21	160,470	16.92	1,226,286
Professional Salaries	8.91	438,143	67.79	3,333,713	7.58	368,065	62.31	3,025,697	7.16	347,878	62.39	3,029,838
Support Staff Salaries	1.68	48,797	14.95	435,072	0.89	26,088	11.09	324,412	0.80	23,289	12.01	351,589
GA/TA Salaries	12.88	425,000	41.49	1,369,133	6.65	221,728	66.18	2,205,690	9.21	306,940	40.74	1,357,864
Student Salaries	2.81	45,000	23.90	382,383	2.57	41,190	23.03	368,408	3.04	48,564	17.33	277,200
Federal Work-Study Salaries	0.19	3,000	-	-	0.03	530	-	-	0.04	615	-	-
State Work-Study Salaries	-	-	0.63	10,000	0.07	1,120	0.09	1,392	0.05	840	0.06	1,005
Other Salaries	-	-	0.45	13,173	0.22	6,580	0.52	15,072	0.37	10,780	0.57	16,645
Total Salaries	28.69	1,117,775	162.62	6,496,059	19.39	765,341	183.74	7,427,987	22.88	899,376	150.02	6,260,427
Fringes		200,000		1,388,952		158,764		1,634,157		162,412		1,343,802
Travel		125,000		555,960		175,942		725,540		200,889		487,337
Utilities		-		66,500		-		69,938		-		70,463
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		905,875		9,380,000		984,328		6,492,400		1,094,710		6,629,539
Equipment		150,000		-		162,672		106,819		241,468		799,133
Total Expenditures		2,498,650		17,887,471		2,247,047		16,456,841		2,598,855		15,590,701
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,507,300)		-		(1,463,600)		-		(1,475,049)		-
Research		(134,000)		-		(679,551)		-		(696,461)		-
Public Service		10,650		-		12,470		-		10,464		-
Total Non-Mandatory		(1,630,650)		-		(2,130,681)		-		(2,161,046)		-
Total Transfers		(1,630,650)		-		(2,130,681)		-		(2,161,046)		-
Ending Balance		1,403,313		-		2,192,914		-		1,871,587		-

Business Research and Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		50,000		-		146,220		-		146,220
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		75,000		-		12,576		-		23,597
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		94		-
Total Revenue				125,000				158,796		94		169,817
Beginning Balance		144,779		-		110,224		-		110,224		-
Total Available		144,779		125,000		110,224		158,796		110,318		169,817
Expenditures:												
Faculty Salaries	0.10	7,343	0.35	24,769	-	-	0.51	36,716	-	-	0.51	36,716
Professional Salaries	-	-	-	-	0.15	7,343	0.13	6,340	0.15	7,343	0.13	6,340
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.08	2,711	-	-	0.08	2,711
Student Salaries	-	-	-	-	0.11	1,768	-	-	0.11	1,767	-	-
Federal Work-Study Salaries	-	-	-	-	-	47	-	-	0.01	230	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.10	7,343	0.35	24,769	0.26	9,158	0.72	45,767	0.27	9,340	0.72	45,767
Fringes		2,450		4,211		2,296		7,616		2,298		7,616
Travel		-		-		-		5,710		796		7,375
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		72,750		96,020		8,264		99,703		13,238		109,059
Equipment		-		-		170		-		170		-
Total Expenditures		82,543		125,000		19,888		158,796		25,842		169,817
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(66,000)		-		(21,200)		-		(22,058)		-
Research		-		-		(7,859)		-		(12,959)		-
Total Non-Mandatory		(66,000)		-		(29,059)		-		(35,017)		-
Total Transfers		(66,000)		-		(29,059)		-		(35,017)		-
Ending Balance		128,236		-		119,395		-		119,493		-

Education Research Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		664,655		-		640,530		-		663,280
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		50,755		-		102,900		-		114,220
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		16,537		-		16,939		-		15,666		-
Other Sources		-		-		-		-		-		-
Total Revenue		16,537		715,410		16,939		743,430		15,666		777,500
Beginning Balance		419,963		-		401,071		-		401,071		-
Total Available		436,500		715,410		418,010		743,430		416,737		777,500
Expenditures:												
Faculty Salaries	-	-	1.04	73,894	-	-	1.80	130,214	-	150	2.06	149,412
Professional Salaries	1.12	54,931	1.99	97,669	1.21	58,877	1.11	53,660	1.21	58,959	1.26	61,374
Support Staff Salaries	1.14	33,077	0.84	24,505	0.95	27,683	0.96	28,077	1.00	29,254	1.18	34,606
GA/TA Salaries	0.61	19,965	2.81	92,574	1.14	38,102	2.73	90,937	0.70	23,241	2.81	93,644
Student Salaries	0.94	15,092	0.04	659	0.56	9,023	0.39	6,186	0.70	11,272	0.29	4,632
Federal Work-Study Salaries	-	-	-	-	0.09	1,443	-	-	0.10	1,615	-	-
State Work-Study Salaries	-	-	0.11	1,733	-	-	-	-	-	-	-	-
Other Salaries	-	136	1.66	48,240	-	-	1.75	51,284	-	-	1.67	48,900
Total Salaries	3.81	123,201	8.49	339,274	3.95	135,128	8.74	360,358	3.71	124,491	9.27	392,568
Fringes		27,375		70,748		28,434		72,438		28,420		79,149
Travel		5,270		46,418		11,059		32,910		11,007		40,553
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		54,442		258,970		161,451		277,724		94,666		265,230
Equipment		3,265		-		-		-		-		-
Total Expenditures		213,553		715,410		336,072		743,430		258,584		777,500
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(202,500)		-		(187,700)		-		(192,121)		-
Research		(31,000)		-		(41,794)		-		(49,156)		-
Public Service		31,500		-		32,815		-		26,335		-
Total Non-Mandatory		(202,000)		-		(196,679)		-		(214,942)		-
Total Transfers		(202,000)		-		(196,679)		-		(214,942)		-
Ending Balance		424,947		-		278,617		-		373,095		-

Engineering Research Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		10,760,000		-		11,106,937		-		8,369,298
Govt Grants and Contracts - State		-		906,000		-		1,350,000		-		1,290,097
Govt Grants and Contracts - Local		-		430		-		452,956		-		10,203
Private Gifts, Grants and Contracts		-		794,000		-		-		-		430,265
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		2,000		-		1,176		-
Other Sources		125,300		-		82,338		-		54,809		-
Total Revenue		135,300		12,460,430		84,338		12,909,893		55,985		10,099,863
Beginning Balance		2,189,295		-		2,069,260		-		2,069,260		-
Total Available		2,324,595		12,460,430		2,153,598		12,909,893		2,125,245		10,099,863
Expenditures:												
Faculty Salaries	2.02	143,820	9.06	643,657	1.38	100,000	8.40	608,538	2.19	158,794	11.55	837,243
Professional Salaries	9.94	488,962	39.93	1,963,320	9.59	465,756	31.07	1,508,618	10.31	500,637	29.91	1,452,602
Support Staff Salaries	1.05	30,605	6.51	189,454	1.06	31,000	6.05	177,048	1.11	32,555	5.87	171,640
GA/TA Salaries	10.04	331,377	40.64	1,341,085	11.51	383,519	41.46	1,381,715	10.94	364,753	42.74	1,424,497
Student Salaries	2.66	42,496	23.57	377,186	3.28	52,471	18.20	291,206	3.36	53,746	18.45	295,236
Federal Work-Study Salaries	0.07	1,194	0.25	4,000	0.20	3,173	0.13	2,048	0.32	5,148	0.08	1,344
State Work-Study Salaries	0.10	1,574	0.13	2,000	-	-	0.12	1,990	-	-	0.11	1,724
Other Salaries	0.30	8,698	0.08	2,421	0.44	12,896	0.46	13,605	0.40	11,758	0.45	13,154
Total Salaries	26.18	1,048,726	120.17	4,523,123	27.46	1,048,815	105.89	3,984,768	28.63	1,127,391	109.16	4,197,440
Fringes		220,824		924,740		196,000		686,005		215,981		710,763
Travel		114,753		360,000		93,700		353,066		96,931		325,581
Utilities		7,448		114,000		5,250		121,800		6,049		118,476
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,091		-		7,372		-		7,372		-
Other Supplies and Expenses		430,169		5,638,567		494,000		6,610,254		419,114		4,342,979
Equipment		100,000		900,000		121,000		1,154,000		93,738		404,624
Total Expenditures		1,930,011		12,460,430		1,966,137		12,909,893		1,966,576		10,099,863
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,297,400)		-		(1,181,700)		-		(1,148,401)		-
Research		-		-		(593,763)		-		(604,654)		-
Public Service		(162,500)		-		(87,500)		-		(87,500)		-
Total Non-Mandatory		(1,459,900)		-		(1,862,963)		-		(1,840,555)		-
Total Transfers		(1,459,900)		-		(1,862,963)		-		(1,840,555)		-
Ending Balance		1,854,484		-		2,050,424		-		1,999,224		-

Health and Social Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		56,390		-		359,084		-		324,140
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		13,595		-		7,992
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		56,390		-		372,679		-		332,132
Beginning Balance		31,773		-		35,773		-		35,773		-
Total Available		31,773		56,390		35,773		372,679		35,773		332,132
Expenditures:												
Faculty Salaries	-	-	0.21	14,893	-	-	0.93	67,573	-	-	0.76	54,738
Professional Salaries	-	-	0.15	7,333	-	-	1.02	49,299	-	-	1.01	48,804
Support Staff Salaries	-	-	-	-	-	-	0.12	3,655	-	-	0.08	2,350
GA/TA Salaries	0.07	2,200	0.34	11,174	-	-	1.76	58,795	0.05	1,807	1.47	48,888
Student Salaries	-	-	-	-	-	-	0.43	6,850	-	-	0.86	13,773
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.07	2,200	0.70	33,400	-	-	4.26	186,172	0.05	1,807	4.18	168,553
Fringes		141		4,614				29,421		71		30,489
Travel		9,100		750		14,640		17,747		14,278		14,578
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		17,626		12,265		139,339		10,250		118,512
Equipment		-		-		-		-		-		-
Total Expenditures		16,441		56,390		26,905		372,679		26,406		332,132
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(18,050)		-		(25,970)		-
Total Non-Mandatory		-		-		(18,050)		-		(25,970)		-
Total Transfers		-		-		(18,050)		-		(25,970)		-
Ending Balance		15,332		-		26,918		-		35,337		-

Miscellaneous Research	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		4,510,500		-		5,926
Govt Grants and Contracts - State		-		-		-		105,000		-		-
Govt Grants and Contracts - Local		-		-		-		25,000		-		-
Private Gifts, Grants and Contracts		-		-		-		383,800		-		6,524
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,702,662		-		2,662		-
Total Revenue		-		-		1,702,662		5,024,300		2,662		12,450
Beginning Balance		2,257,486		-		2,393,993		-		2,393,993		-
Total Available		2,257,486		-		4,096,655		5,024,300		2,396,655		12,450
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.12	8,700	-	-	0.09	6,522
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.12	8,700	-	-	0.09	6,522
Fringes		-		-		-		2,500		-		1,882
Travel		-		-		-		300		-		231
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,654,700		-		1,556,423		-		1,579,668		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		344,750		-		2,009,750		5,012,800		325,782		3,815
Equipment		-		-		-		-		-		-
Total Expenditures		1,999,450		-		3,566,173		5,024,300		1,905,450		12,450
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(7,400,600)		-		(7,599,300)		-		(6,932,339)		-
Student Social and Cultural		10,000		-		10,000		-		10,000		-
Research		3,731,799		-		3,503,627		-		3,561,866		-
Public Service		474,600		-		474,600		-		474,600		-
Internal Service		50,200		-		50,200		-		50,200		-
Student Aid		235,000		-		235,000		-		235,000		-
Auxiliary Enterprises		6,500		-		6,500		-		6,500		-
Athletics		500,000		-		500,000		-		500,000		-
Total Non-Mandatory		(2,392,501)		-		(2,819,373)		-		(2,094,173)		-
Total Transfers		(2,392,501)		-		(2,819,373)		-		(2,094,173)		-
Ending Balance		2,650,537		-		3,349,855		-		2,585,378		-

NM Space Grants Consortium	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		575,000		-		575,000		-		807,076
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		10,000		-		30,847
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		575,000		-		585,000		-		837,923
Beginning Balance		46,718		-		69,075		-		69,075		-
Total Available		46,718		575,000		69,075		585,000		69,075		837,923
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.05	3,923
Professional Salaries	0.19	9,162	3.54	174,213	0.38	18,691	1.81	87,848	0.41	19,771	2.48	120,654
Support Staff Salaries	-	-	1.97	57,269	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	0.18	6,147	-	-	0.21	7,042
Student Salaries	-	-	-	-	-	-	0.08	1,224	-	-	0.56	8,891
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,353	-	-	0.06	1,748	-	-
Total Salaries	0.19	9,162	5.51	231,482	0.43	20,044	2.07	95,219	0.47	21,519	3.30	140,510
Fringes		2,840		71,759		6,213		27,380		6,670		38,351
Travel		-		23,535		528		7,765		528		43,597
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		34,716		248,224		2,154		454,636		3,119		615,465
Equipment		-		-		-		-		-		-
Total Expenditures		46,718		575,000		28,939		585,000		31,836		837,923
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(19,862)		-		(18,691)		-
Capital Outlay		-		-		(261)		-		(261)		-
Total Non-Mandatory		-		-		(20,123)		-		(18,952)		-
Total Transfers		-		-		(20,123)		-		(18,952)		-
Ending Balance		-		-		60,259		-		56,191		-

Physical Science Lab	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		49,450,000		-		45,479,507		-		45,855,158
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		550,000		-		276,493		-		324,171
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		470,200		-		443,633		-
Other Sources		3,725,530		-		4,109,200		-		4,651,187		-
Total Revenue		3,725,530		50,000,000		4,579,400		45,756,000		5,094,820		46,179,329
Beginning Balance		2,834,008		-		3,623,563		-		3,623,563		-
Total Available		6,559,538		50,000,000		8,202,963		45,756,000		8,718,383		46,179,329
Expenditures:												
Faculty Salaries	-	-	0.24	16,950	0.18	13,000	-	-	0.18	12,970	-	-
Professional Salaries	33.79	1,661,845	161.66	7,949,450	29.68	1,441,200	111.23	5,401,250	27.80	1,349,969	123.40	5,992,423
Support Staff Salaries	20.27	589,696	77.80	2,263,560	15.61	456,850	70.91	2,075,000	16.18	473,579	79.88	2,337,516
GA/TA Salaries	-	-	2.34	77,080	-	-	-	-	-	-	-	-
Student Salaries	6.10	97,606	4.67	74,750	6.14	98,200	4.70	75,250	6.37	101,926	4.75	76,010
Federal Work-Study Salaries	-	-	-	-	0.01	100	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.32	5,175	0.09	1,500	-	-	-	-	-	-
Other Salaries	0.74	21,524	80.89	2,353,350	0.62	18,000	93.98	2,750,000	3.40	99,383	87.70	2,566,404
Total Salaries	60.90	2,370,671	327.92	12,740,315	52.33	2,028,850	280.82	10,301,500	53.93	2,037,827	295.73	10,972,353
Fringes		687,722		5,538,950		1,035,800		4,310,000		1,019,288		4,711,817
Travel		110,000		1,995,660		181,250		1,502,000		178,777		1,599,583
Utilities		300,000		206,100		227,500		247,000		216,263		233,523
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		24,653		-		19,187		-		19,187		-
Other Supplies and Expenses		2,182,300		23,643,675		1,510,121		25,895,500		1,224,691		25,579,000
Equipment		275,000		5,875,300		11,200		3,500,000		8,541		3,083,053
Total Expenditures		5,950,346		50,000,000		5,013,908		45,756,000		4,704,574		46,179,329
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,750,500)		-		(1,550,000)		-		(1,584,339)		-
Research		250,000		-		250,000		-		250,000		-
Internal Service		(50,000)		-		(34,500)		-		(34,500)		-
Capital Outlay		-		-		1,000,000		-		1,000,000		-
Total Non-Mandatory		(1,550,500)		-		(334,500)		-		(368,839)		-
Total Transfers		(1,550,500)		-		(334,500)		-		(368,839)		-
Ending Balance		2,159,692		-		3,523,555		-		4,382,648		-

Vice President for Research	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		733,547		-		916,010		-		770,393
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		500		-		246
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		733,547		-		916,510		-		770,639
Beginning Balance		1,838,068		-		1,948,996		-		1,948,996		-
Total Available		1,838,068		733,547		1,948,996		916,510		1,948,996		770,639
Expenditures:												
Faculty Salaries	0.28	20,000	1.43	101,451	1.91	138,292	1.61	117,012	1.89	136,934	1.63	118,413
Professional Salaries	34.44	1,693,650	1.08	53,207	38.03	1,846,884	2.99	145,431	37.45	1,818,645	3.05	147,865
Support Staff Salaries	8.40	244,365	2.89	84,100	8.03	235,045	-	-	8.04	235,144	0.07	2,135
GA/TA Salaries	1.06	35,000	1.58	52,000	0.95	31,783	1.21	40,216	1.10	36,793	1.01	33,499
Student Salaries	4.69	75,000	-	-	4.14	66,160	-	-	4.51	72,104	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	240	-	-	0.02	240	-	-
Other Salaries	0.12	3,600	-	-	0.13	3,840	-	-	0.13	3,776	-	-
Total Salaries	48.99	2,071,615	6.98	290,758	53.21	2,322,244	5.81	302,659	53.14	2,303,636	5.76	301,912
Fringes		606,755		70,027		685,529		63,843		676,996		74,967
Travel		60,000		12,505		67,845		11,616		63,669		13,084
Utilities		2,000		-		600		-		145		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		865,429		351,257		271,283		424,687		396,673		354,513
Equipment		2,000		9,000		694		113,705		-		26,163
Total Expenditures		3,607,799		733,547		3,348,195		916,510		3,441,119		770,639
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(529,700)		-		(810,547)		-		(836,902)		-
Research		(3,816,799)		-		(1,938,470)		-		(1,941,196)		-
Public Service		9,000		-		47,950		-		47,950		-
Internal Service		200,000		-		200,000		-		200,000		-
Total Non-Mandatory		(4,137,499)		-		(2,501,067)		-		(2,530,148)		-
Total Transfers		(4,137,499)		-		(2,501,067)		-		(2,530,148)		-
Ending Balance		2,367,768		-		1,101,868		-		1,038,025		-

Waste Education Research Consortium	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,599,366		-		1,900,000		-		1,801,188
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,599,366		-		1,900,000		-		1,801,188
Beginning Balance		352,151		-		321,238		-		321,238		-
Total Available		352,151		1,599,366		321,238		1,900,000		321,238		1,801,188
Expenditures:												
Faculty Salaries	-	-	0.33	23,141	-	-	0.19	13,660	0.03	2,500	0.13	9,107
Professional Salaries	1.03	49,995	11.83	576,175	0.99	48,198	13.48	654,801	0.61	29,663	10.64	516,698
Support Staff Salaries	0.90	25,843	-	-	1.23	35,943	0.53	15,384	1.28	37,522	1.19	34,946
GA/TA Salaries	0.09	3,000	4.55	150,000	0.25	8,499	8.02	267,341	0.19	6,263	11.00	366,535
Student Salaries	-	-	1.25	20,000	0.62	9,925	1.00	15,952	0.46	7,366	1.59	25,449
Federal Work-Study Salaries	-	-	-	-	0.08	1,261	-	-	0.09	1,360	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,000	-	-	0.04	1,045	0.04	1,129	0.06	1,827	-	-
Total Salaries	2.09	80,838	17.96	769,316	3.21	104,871	23.26	968,267	2.72	86,501	24.55	952,735
Fringes		23,970		191,988		26,239		218,480		22,137		188,011
Travel		4,000		50,000		4,126		143,250		4,126		96,290
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,815		-		4,815		-		4,644		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		20,000		488,062		33,220		503,024		41,245		496,430
Equipment		-		100,000		-		66,979		-		67,722
Total Expenditures		133,623		1,599,366		173,271		1,900,000		158,653		1,801,188
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		-		-
Public Service		(124,992)		-		(124,992)		-		(124,992)		-
Total Non-Mandatory		(124,992)		-		(124,992)		-		(124,992)		-
Total Transfers		(124,992)		-		(124,992)		-		(124,992)		-
Ending Balance		343,520		-		272,959		-		287,577		-

Note: RPSP state appropriations for WERC (a research program) and the Manufacturing Technology and Engineering Center (a public service program) were aggregated into one appropriation beginning in FY13. The legislative intent was to provide the funding for both programs. The aggregated appropriation is reported in Exhibit 17 under Manufacturing Technology and Eng. Center and a transfer is made to WERC in the amount originally aggregated, adjusted as needed for compensation and other applicable items.

Water Resources Research Institute	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		216,000		-		216,000		-		216,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,539,117		-		820,004		-		925,039
Govt Grants and Contracts - State		-		40,200		-		23,281		-		40,166
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		6,800		2,515		11,282		2,515		10,832
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		600		-		580		-
Other Sources		15,000		-		22,935		-		22,935		-
Total Revenue		231,000		1,586,117		242,050		854,567		242,030		976,037
Beginning Balance		352,216		-		385,226		-		385,226		-
Total Available		583,216		1,586,117		627,276		854,567		627,256		976,037
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	2.27	111,528	1.26	61,758	1.29	62,637	2.98	144,473	1.24	60,070	3.22	156,327
Support Staff Salaries	2.30	67,000	0.10	3,000	1.53	44,706	0.10	2,921	1.25	36,636	0.22	6,517
GA/TA Salaries	-	-	7.69	253,742	0.52	17,165	-	-	0.74	24,731	0.47	15,584
Student Salaries	0.84	13,500	0.53	8,558	0.30	4,846	2.43	38,829	0.27	4,246	0.73	11,653
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	102
Other Salaries	0.79	22,978	2.89	84,025	1.54	45,094	-	-	1.54	45,094	-	(9)
Total Salaries	6.20	215,006	12.47	411,083	5.18	174,448	5.51	186,223	5.04	170,777	4.65	190,174
Fringes		57,537		44,222		39,540		43,846		36,656		46,230
Travel		7,000		11,960		15,128		1,580		12,984		2,813
Utilities		-		-		-		-		-		-
Institutional Support Charges		8,300		-		8,300		-		8,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		70,000		1,118,852		86,997		622,918		84,534		736,820
Equipment		-		-		36,900		-		-		-
Total Expenditures		357,843		1,586,117		361,313		854,567		313,251		976,037
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(22,300)		-		(9,200)		-		(17,704)		-
Research		-		-		(52,621)		-		(61,121)		-
Total Non-Mandatory		(22,300)		-		(61,821)		-		(78,825)		-
Total Transfers		(22,300)		-		(61,821)		-		(78,825)		-
Ending Balance		247,673		-		327,784		-		392,830		-

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 57,295		\$ -		\$ 59,208		\$ -
Govt Appropriations - Federal		-		2,600,000		-		2,663,469		-		2,727,252
Govt Appropriations - State		15,295,200		-		15,495,200		-		15,552,941		-
Govt Appropriations - Local		-		2,800,000		-		2,862,322		-		2,809,107
Govt Grants and Contracts - Federal		-		13,914,828		-		13,719,606		-		12,426,273
Govt Grants and Contracts - State		-		3,316,605		-		4,456,564		-		4,240,659
Govt Grants and Contracts - Local		-		122,880		-		46,938		-		40,414
Private Gifts, Grants and Contracts		-		3,121,164		349,675		2,908,882		-		2,805,774
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		299,924		-		250,512		-		238,806		-
Other Sources		1,692,912		-		2,959,282		1,000		2,269,573		-
Total Revenue		17,298,036		25,875,477		19,111,964		26,658,781		18,120,528		25,049,479
Beginning Balance		1,793,967		-		2,138,127		-		2,138,127		-
Total Available		19,092,003		25,875,477		21,250,091		26,658,781		20,258,655		25,049,479
Expenditures:												
Faculty Salaries	81.80	5,810,072	42.78	3,038,125	66.59	4,825,416	52.87	3,832,069	66.98	4,855,307	53.16	3,852,879
Professional Salaries	54.03	2,656,464	95.63	4,703,062	70.69	3,432,265	77.94	3,784,122	69.91	3,394,670	77.66	3,771,070
Support Staff Salaries	58.25	1,694,145	99.27	2,888,417	60.71	1,776,223	79.94	2,339,529	64.76	1,895,423	83.89	2,454,484
GA/TA Salaries	15.46	510,195	14.93	492,595	11.05	368,347	15.85	528,190	10.63	354,186	15.90	529,627
Student Salaries	15.52	248,192	40.49	647,518	24.63	394,096	21.83	349,252	27.59	441,271	21.52	344,334
Federal Work-Study Salaries	0.40	6,250	3.50	56,075	0.57	9,091	1.72	27,493	0.33	5,326	1.94	30,982
State Work-Study Salaries	0.54	8,670	3.27	52,264	0.90	14,421	4.23	67,701	0.85	13,614	5.06	80,980
Other Salaries	2.14	62,022	8.54	248,208	7.65	223,830	4.73	138,406	8.06	236,004	5.03	147,417
Total Salaries	228.14	10,996,010	308.41	12,126,264	242.79	11,043,689	259.11	11,066,762	249.11	11,195,801	264.16	11,211,773
Fringes		3,419,780		3,272,999		3,255,083		3,081,580		3,309,250		2,963,395
Travel		821,162		1,332,481		903,552		1,095,345		1,008,754		1,138,562
Utilities		40,547		16,875		51,097		17,352		23,173		51,029
Institutional Support Charges		597,685		-		597,685		-		597,856		-
Plant Operation and Maintenance Charges		11,934		-		10,873		-		10,873		-
Other Supplies and Expenses		3,714,680		8,936,858		4,619,358		11,250,645		3,318,645		9,600,051
Equipment		114,000		190,000		30,000		147,097		110,723		84,669
Total Expenditures		19,715,798		25,875,477		20,511,337		26,658,781		19,575,075		25,049,479
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,235,635)		-		(3,306,384)		-		(2,793,298)		-
Research		(240,758)		-		(329,985)		-		(360,004)		-
Public Service		-		-		-		-		-		-
Athletics		(39,600)		-		(39,600)		-		(39,600)		-
Independent Operations		(316,700)		-		(324,250)		-		(324,250)		-
Capital Outlay		-		-		96,947		-		96,947		-
Total Non-Mandatory		(2,832,693)		-		(3,903,272)		-		(3,420,205)		-
Total Transfers		(2,832,693)		-		(3,903,272)		-		(3,420,205)		-
Ending Balance		2,208,898		-		4,642,026		-		4,103,785		-

Alliance for Advancement of Teaching and Learning	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		76,400		-		76,400		-		76,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		76,400		-		76,400		-		76,400		-
Beginning Balance		12,212		-		15,084		-		15,084		-
Total Available		88,612		-		91,484		-		91,484		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	53,570	-	-	0.71	34,306	-	-	0.64	31,020	-	-
Support Staff Salaries	0.29	8,523	-	-	0.41	11,919	-	-	0.42	12,353	-	-
GA/TA Salaries	-	-	-	-	0.34	11,457	-	-	0.37	12,195	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	878	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	584	-	-	0.04	626	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.38	62,093	-	-	1.50	58,266	-	-	1.52	57,072	-	-
Fringes		19,249		-		15,236		-		13,938		-
Travel		-		-		2,295		-		2,934		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,900		-		2,900		-		2,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		4,959		-		2,492		-
Equipment		-		-		-		-		-		-
Total Expenditures		85,242		-		83,656		-		79,336		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,370		-		7,828		-		12,148		-

Arrowhead Center for Business Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		154,400		-		154,400		-		154,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		951,569		-		665,112		-		624,534
Govt Grants and Contracts - State		-		-		-		15,000		-		4,372
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		125,333		-		208,219		-		209,200
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50,000		-		44,254		-		43,745		-
Total Revenue		204,400		1,076,902		198,654		888,331		198,145		838,106
Beginning Balance		230,708		-		254,631		-		254,631		-
Total Available		435,108		1,076,902		453,285		888,331		452,776		838,106
Expenditures:												
Faculty Salaries	0.33	23,107	0.15	10,602	0.30	21,500	0.82	59,625	0.40	28,934	0.97	69,980
Professional Salaries	7.27	357,487	5.81	285,617	5.35	260,026	3.58	173,603	5.07	246,053	3.50	170,024
Support Staff Salaries	0.75	21,902	-	-	0.42	12,288	-	-	0.43	12,564	-	-
GA/TA Salaries	5.57	183,846	3.88	128,067	6.76	225,199	5.52	183,953	6.61	220,297	5.84	194,491
Student Salaries	1.30	20,800	0.38	6,000	1.54	24,659	0.39	6,290	1.71	27,329	0.05	752
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	1.14	33,254	0.56	16,259	1.14	33,254	0.61	17,963
Total Salaries	15.26	608,342	10.22	430,286	15.51	576,926	10.87	439,730	15.36	568,431	10.97	453,210
Fringes		132,783		85,750		102,032		76,734		99,038		78,384
Travel		22,178		21,038		15,014		20,478		15,330		18,085
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,900		-		5,900		-		5,900		-
Plant Operation and Maintenance Charges		11,934		-		10,873		-		10,873		-
Other Supplies and Expenses		189,827		539,828		136,894		351,389		126,779		288,427
Equipment		-		-		-		-		-		-
Total Expenditures		970,964		1,076,902		847,639		888,331		826,351		838,106
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(291,200)		-		(285,400)		-		(279,816)		-
Research		(334,600)		-		(334,600)		-		(331,282)		-
Public Service		18,429		-		16,065		-		13,648		-
Total Non-Mandatory		(607,371)		-		(603,935)		-		(597,450)		-
Total Transfers		(607,371)		-		(603,935)		-		(597,450)		-
Ending Balance		71,515		-		209,581		-		223,875		-

Arts and Sciences Research Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		32,485		-		2,500		-		25,243
Govt Grants and Contracts - State		-		10,000		-		-		-		-
Govt Grants and Contracts - Local		-		122,880		-		32,000		-		30,476
Private Gifts, Grants and Contracts		-		49,500		-		91,000		-		79,005
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		32,575		-		-		-		-		-
Other Sources		8,000		-		37,599		-		29,599		-
Total Revenue		40,575		214,865		37,599		125,500		29,599		134,724
Beginning Balance		19,351		-		48,835		-		48,835		-
Total Available		59,926		214,865		86,434		125,500		78,434		134,724
Expenditures:												
Faculty Salaries	-	-	0.42	29,492	-	-	-	-	-	-	0.03	2,000
Professional Salaries	-	-	0.96	47,004	-	-	0.50	24,062	-	-	0.73	35,395
Support Staff Salaries	-	-	-	-	-	-	0.04	1,226	-	-	0.04	1,226
GA/TA Salaries	-	-	0.28	9,235	0.06	2,033	-	-	0.06	2,033	0.04	1,199
Student Salaries	-	-	1.22	19,500	1.43	22,864	1.07	17,057	1.24	19,779	1.07	17,112
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	146	-	-	-	146	-	-
Total Salaries	-	-	2.88	105,231	1.49	25,043	1.61	42,345	1.30	21,958	1.91	56,932
Fringes		-		24,634		332		1,268		298		10,542
Travel		2,200		5,000		200		6,030		695		2,408
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		54,197		80,000		30,207		75,857		29,460		64,842
Equipment		-		-		-		-		-		-
Total Expenditures		56,397		214,865		55,782		125,500		52,411		134,724
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(1,970)		-		(1,970)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(1,970)		-		(1,970)		-
Total Transfers		-		-		(1,970)		-		(1,970)		-
Ending Balance		3,529		-		32,622		-		27,993		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		50,000		-		1,896		-		1,896
Govt Grants and Contracts - State		-		50,000		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		162,290		-		117,710		-		114,945
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		567,000		-		437,295		-		437,585		-
Total Revenue		567,000		262,290		437,295		119,606		437,585		116,841
Beginning Balance		37,291		-		58,488		-		58,488		-
Total Available		604,291		262,290		495,783		119,606		496,073		116,841
Expenditures:												
Faculty Salaries	0.93	66,306	0.87	61,777	0.94	68,381	0.98	71,209	0.94	68,381	0.92	66,993
Professional Salaries	0.84	41,230	-	-	1.16	56,230	-	-	1.13	54,962	-	-
Support Staff Salaries	0.46	13,450	-	-	0.18	5,324	0.01	431	0.16	4,685	-	-
GA/TA Salaries	-	-	0.98	32,400	-	-	-	-	-	-	-	-
Student Salaries	0.27	4,350	0.23	3,600	0.12	1,843	0.23	3,720	0.12	1,843	0.22	3,533
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,597
Total Salaries	2.50	125,336	2.08	97,777	2.40	131,778	1.22	75,360	2.35	129,871	1.19	72,123
Fringes		26,383		17,186		28,909		15,502		28,498		15,352
Travel		20,000		8,500		17,222		3,111		23,721		2,974
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		432,572		138,827		198,331		25,633		153,560		26,392
Equipment		-		-		-		-		-		-
Total Expenditures		604,291		262,290		376,240		119,606		335,650		116,841
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		119,543		-		160,423		-

Note: Restricted Funds for International Business Center are reported with Business Research & Services

Cooperative Extension Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		2,600,000		-		2,663,469		-		2,727,252
Govt Appropriations - State		12,869,500		-		12,869,500		-		12,869,500		-
Govt Appropriations - Local		-		2,800,000		-		2,862,322		-		2,809,107
Govt Grants and Contracts - Federal		-		5,500,000		-		5,985,783		-		5,394,060
Govt Grants and Contracts - State		-		150,000		-		902,965		-		957,983
Govt Grants and Contracts - Local		-		-		-		9,938		-		9,938
Private Gifts, Grants and Contracts		-		300,000		-		158,019		-		348,412
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		18,190		-		4,443		-
Other Sources		550,000		-		809,574		-		882,184		-
Total Revenue		13,419,500		11,350,000		13,697,264		12,582,496		13,756,127		12,246,752
Beginning Balance		(1,243,621)		-		(999,972)		-		(999,972)		-
Total Available		12,175,879		11,350,000		12,697,292		12,582,496		12,756,155		12,246,752
Expenditures:												
Faculty Salaries	78.97	5,609,289	35.20	2,500,000	63.81	4,624,465	41.26	2,990,598	63.43	4,597,515	42.19	3,057,659
Professional Salaries	21.72	1,067,905	30.50	1,500,000	39.03	1,895,050	21.20	1,029,500	38.98	1,892,654	21.59	1,048,444
Support Staff Salaries	45.29	1,317,569	68.74	2,000,000	46.19	1,351,553	56.31	1,647,757	49.53	1,449,497	59.69	1,746,669
GA/TA Salaries	7.56	249,470	4.55	150,000	2.63	87,753	4.25	141,591	2.43	81,142	4.25	141,583
Student Salaries	7.58	121,200	5.63	90,000	13.39	214,229	8.94	143,052	14.17	226,712	12.01	192,217
Federal Work-Study Salaries	0.32	5,050	0.31	5,000	0.14	2,269	0.02	351	0.14	2,225	0.02	351
State Work-Study Salaries	0.44	7,070	0.44	7,000	0.59	9,434	0.13	2,156	0.51	8,225	0.12	1,944
Other Salaries	1.47	42,713	5.16	150,000	3.88	113,413	1.63	47,762	3.95	115,568	1.67	48,889
Total Salaries	163.35	8,420,266	150.53	6,402,000	169.66	8,298,166	133.74	6,002,767	173.14	8,373,538	141.54	6,237,756
Fringes		2,758,500		1,900,000		2,565,946		1,775,373		2,626,027		1,694,718
Travel		488,034		700,000		548,357		633,130		535,180		672,367
Utilities		20,000		-		19,102		1,757		23,104		1,757
Institutional Support Charges		509,200		-		509,200		-		509,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,881,173		2,248,000		1,956,249		4,129,829		1,926,524		3,580,981
Equipment		25,000		100,000		-		39,640		37,114		59,173
Total Expenditures		14,102,173		11,350,000		13,897,020		12,582,496		14,030,687		12,246,752
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,164,206)		-		(1,414,109)		-		(1,523,220)		-
Research		165,000		-		63,908		-		25,403		-
Public Service		-		-		(9,374)		-		(9,374)		-
Athletics		(39,600)		-		(39,600)		-		(39,600)		-
Independent Operations		(316,700)		-		(324,250)		-		(324,250)		-
Capital Outlay		-		-		74,791		-		74,791		-
Total Non-Mandatory		(1,355,506)		-		(1,648,634)		-		(1,796,250)		-
Total Transfers		(1,355,506)		-		(1,648,634)		-		(1,796,250)		-
Ending Balance		(570,788)		-		448,906		-		521,718		-

Education Research Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		5,329,151		-		3,712,571		-		3,810,317
Govt Grants and Contracts - State		-		2,850,476		-		2,910,478		-		3,014,572
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		82,622		-		273,109		-		366,676
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,049		-		11,420		-		10,440		-
Other Sources		13,412		-		5,155		-		8,061		-
Total Revenue		38,461		8,262,249		16,575		6,896,158		18,501		7,191,565
Beginning Balance		41,468		-		53,422		-		53,422		-
Total Available		79,929		8,262,249		69,997		6,896,158		71,923		7,191,565
Expenditures:												
Faculty Salaries	0.02	1,648	4.25	302,062	0.03	1,875	5.82	421,475	0.05	3,750	6.86	497,303
Professional Salaries	0.47	23,214	49.24	2,421,437	-	-	40.46	1,964,669	-	-	39.64	1,924,687
Support Staff Salaries	-	-	26.85	781,161	0.06	1,623	19.28	564,189	0.05	1,461	19.92	583,044
GA/TA Salaries	-	-	3.68	121,448	0.05	1,620	3.51	116,853	0.06	2,139	3.87	128,909
Student Salaries	-	-	2.68	42,897	0.16	2,542	1.62	25,967	0.18	2,805	2.24	35,828
Federal Work-Study Salaries	-	-	0.05	775	-	-	0.22	3,442	-	-	0.19	3,028
State Work-Study Salaries	-	-	0.03	464	-	-	0.25	3,944	-	-	0.22	3,461
Other Salaries	0.07	1,999	1.44	41,807	0.88	25,856	2.27	66,376	0.89	26,124	2.45	71,724
Total Salaries	0.56	26,861	88.22	3,712,051	1.18	33,516	73.43	3,166,915	1.23	36,279	75.39	3,247,984
Fringes		7,798		1,063,805		5,900		907,302		5,946		909,787
Travel		8,979		307,451		7,996		288,615		13,785		299,501
Utilities		-		9,198		-		4,566		-		6,746
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,984		3,169,744		62,968		2,528,760		50,587		2,725,175
Equipment		-		-		-		-		-		2,372
Total Expenditures		92,622		8,262,249		110,380		6,896,158		106,597		7,191,565
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(88,500)		-		(88,500)		-
Research		(30,000)		-		(47,000)		-		(40,520)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(30,000)		-		(135,500)		-		(129,020)		-
Total Transfers		(30,000)		-		(135,500)		-		(129,020)		-
Ending Balance		17,307		-		95,117		-		94,346		-

Engineering Research Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		74,000		-		125,700		-		72,182
Govt Grants and Contracts - State		-		40,000		-		15,000		-		33,310
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		73,800		-		52,332
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		40,000		-		33,195		-
Other Sources		100,000		-		103,000		-		149,736		-
Total Revenue		150,000		114,000		143,000		214,500		182,931		157,824
Beginning Balance		187,771		-		139,569		-		139,569		-
Total Available		337,771		114,000		282,569		214,500		322,500		157,824
Expenditures:												
Faculty Salaries	0.15	10,605	-	-	0.13	9,353	0.89	64,281	0.12	8,685	0.66	47,870
Professional Salaries	0.40	19,663	0.89	43,912	-	-	0.77	37,203	-	-	0.78	38,074
Support Staff Salaries	0.23	6,565	-	-	0.01	350	-	-	0.01	230	-	-
GA/TA Salaries	-	-	0.15	4,930	-	-	0.06	1,965	-	-	0.04	1,310
Student Salaries	0.09	1,432	0.86	13,800	0.13	2,069	0.27	4,334	0.23	3,727	0.41	6,498
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	5,870	-	-	0.26	7,722	-	-	0.38	10,979	0.10	2,997
Total Salaries	1.07	44,135	1.90	62,642	0.53	19,494	1.99	107,783	0.74	23,621	1.99	96,749
Fringes		12,430		14,387		3,192		32,000		3,587		20,250
Travel		23,000		4,300		6,804		8,098		35,116		4,544
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,000		32,671		85,723		66,619		81,297		36,281
Equipment		-		-		-		-		634		-
Total Expenditures		139,565		114,000		115,213		214,500		144,255		157,824
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		198,206		-		167,356		-		178,245		-

ENLACE Program	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		200,000		-		257,741		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		200,000		-		257,741		-
Beginning Balance		22,117		-		16,100		-		16,100		-
Total Available		22,117		-		216,100		-		273,841		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.58	125,195	-	-	2.57	125,039	-	-
Support Staff Salaries	-	-	-	-	0.73	21,290	-	-	0.77	22,465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,400	-	-
Total Salaries	-	-	-	-	3.31	146,485	-	-	3.42	149,904	-	-
Fringes		-		-		48,558		-		46,470		-
Travel		-		-		2,787		-		2,562		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,861		-		5,916		-		60,654		-
Equipment		-		-		-		-		-		-
Total Expenditures		6,861		-		203,746		-		259,590		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,256		-		12,354		-		14,251		-

Health and Social Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		339,163		-		1,332,797		-		1,121,411
Govt Grants and Contracts - State		-		10,000		-		52,921		-		128,084
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		30,000		2,100		253,509		-		199,069
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		12,000		-		22,416		1,000		25,041		-
Total Revenue		12,000		379,163		24,516		1,640,227		25,041		1,448,564
Beginning Balance		534,550		-		578,783		-		578,783		-
Total Available		546,550		379,163		603,299		1,640,227		603,824		1,448,564
Expenditures:												
Faculty Salaries	0.19	13,199	0.58	41,349	0.10	6,911	1.38	100,278	0.10	6,911	1.08	78,460
Professional Salaries	0.63	31,000	1.75	86,249	0.31	15,000	4.42	214,728	0.45	21,910	3.92	190,352
Support Staff Salaries	-	-	0.53	15,426	0.23	6,800	1.99	58,260	0.08	2,307	1.99	58,088
GA/TA Salaries	-	-	-	-	0.12	4,000	2.21	73,688	-	-	1.56	52,080
Student Salaries	-	-	0.06	1,000	-	-	0.03	443	0.07	1,060	0.10	1,671
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	5,348	0.02	452	0.22	6,407	0.08	2,282
Total Salaries	0.82	44,199	2.92	144,024	0.94	38,059	10.05	447,849	0.92	38,595	8.73	382,933
Fringes		14,144		44,695		7,095		108,428		7,122		96,529
Travel		1,371		17,452		10,000		53,684		11,474		51,769
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		110,998		157,992		115,356		1,015,266		28,491		917,333
Equipment		-		15,000		-		15,000		-		-
Total Expenditures		170,712		379,163		170,510		1,640,227		85,682		1,448,564
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(148,200)		-		(236,800)		-		(206,739)		-
Public Service		-		-		9,374		-		9,374		-
Total Non-Mandatory		(148,200)		-		(227,426)		-		(197,365)		-
Total Transfers		(148,200)		-		(227,426)		-		(197,365)		-
Ending Balance		524,038		-		660,215		-		715,507		-

Indian Resource Development Program	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		222,200		-		222,200		-		222,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		222,200		-		222,200		-		222,200		-
Beginning Balance		49,051		-		51,826		-		51,826		-
Total Available		271,251		-		274,026		-		274,026		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.09	102,813	-	-	1.65	79,904	-	-	1.65	79,904	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.09	2,845	-	-
Student Salaries	0.31	4,960	-	-	0.09	1,500	-	-	0.64	10,283	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.08	1,200	-	-
Other Salaries	0.02	560	-	-	0.02	525	-	-	0.02	525	-	-
Total Salaries	2.42	108,333	-	-	1.82	82,929	-	-	2.48	94,757	-	-
Fringes		33,061		-		24,798		-		25,170		-
Travel		12,000		-		7,500		-		11,120		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		8,600		-		8,600		-		8,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		93,000		-		61,258		-		55,035		-
Equipment		-		-		-		-		-		-
Total Expenditures		254,994		-		185,085		-		194,682		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,257		-		88,941		-		79,344		-

International Business Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		38,900		-		36,029		-		36,029		-
Total Available		38,900		-		36,029		-		36,029		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.13	37,404	-	-	0.45	14,908	-	-	0.45	14,907	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.13	37,404	-	-	0.45	14,908	-	-	0.45	14,907	-	-
Fringes		1,496		-		581		-		582		-
Travel		-		-		992		-		992		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		4,548		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		38,900		-		21,029		-		16,481		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		15,000		-		19,548		-

Note: Restricted Funds for International Business Center are reported with Business Research & Services

International and US-Mexico Border Programs	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 37,003		\$ -		\$ 28,029		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		85,779		-		3,164		-		3,164
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		988,482		347,575		947		-		947
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		528		-		528		-
Other Sources		349,000		-		407,906		-		637,964		-
Total Revenue		349,000		1,074,261		793,012		4,111		666,521		4,111
Beginning Balance		323,349		-		391,714		-		391,714		-
Total Available		672,349		1,074,261		1,184,726		4,111		1,058,235		4,111
Expenditures:												
Faculty Salaries	0.38	26,700	0.86	60,849	0.90	65,548	-	-	1.02	73,937	-	-
Professional Salaries	1.65	81,000	-	-	2.03	98,749	-	-	2.02	97,977	-	-
Support Staff Salaries	0.73	21,100	1.12	32,466	0.73	21,484	-	-	0.86	25,171	-	-
GA/TA Salaries	-	-	1.41	46,515	0.20	6,645	-	-	0.06	2,089	-	-
Student Salaries	0.97	15,450	0.69	11,076	1.03	16,427	-	-	1.39	22,228	-	-
Federal Work-Study Salaries	-	-	-	-	0.30	4,817	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	59	-	-	-	-	-	-
Other Salaries	0.21	6,000	-	-	0.45	13,148	-	-	0.47	13,746	-	-
Total Salaries	3.94	150,250	4.08	150,906	5.64	226,877	-	-	5.82	235,148	-	-
Fringes		25,440		33,053		56,689		-		57,719		-
Travel		203,950		129,779		217,258		47		277,175		47
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		66,303		760,523		138,375		4,064		189,588		4,064
Equipment		-		-		-		-		-		-
Total Expenditures		445,943		1,074,261		639,199		4,111		759,630		4,111
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(200,000)		-		(290,700)		-		(208,003)		-
Research		(35,000)		-		(4,315)		-		(2,315)		-
Public Service		(15,000)		-		-		-		-		-
Total Non-Mandatory		(250,000)		-		(295,015)		-		(210,318)		-
Total Transfers		(250,000)		-		(295,015)		-		(210,318)		-
Ending Balance		476,406		-		840,542		-		508,923		-

KRWG FM	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		354,933		-		336,829		-		373,201
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		79		-		209		-
Other Sources		-		-		99		-		99		-
Total Revenue		-		354,933		178		336,829		308		373,201
Beginning Balance		50,427		-		48,033		-		48,033		-
Total Available		50,427		354,933		48,211		336,829		48,341		373,201
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.78	136,605	0.46	22,828	4.14	201,059	0.33	15,790	4.18	202,790	0.35	16,768
Support Staff Salaries	1.45	42,118	0.80	23,383	2.40	70,241	0.76	22,144	2.41	70,650	0.78	22,729
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	188	0.04	1,167	0.01	196	0.04	1,109
Total Salaries	4.23	178,723	1.26	46,211	6.55	271,488	1.13	39,101	6.60	273,636	1.17	40,606
Fringes		55,404		11,755		84,162		9,111		84,827		9,498
Travel		-		-		-		3,683		-		2,763
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		129,934		266,967		17,103		284,934		4,508		320,334
Equipment		12,000		30,000		-		-		-		-
Total Expenditures		376,061		354,933		372,753		336,829		362,971		373,201
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(352,679)		-		(352,679)		-		(352,679)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(352,679)		-		(352,679)		-		(352,679)		-
Total Transfers		(352,679)		-		(352,679)		-		(352,679)		-
Ending Balance		27,045		-		28,137		-		38,049		-

KRWG TV (Educational TV)	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,083,300		-		1,083,300		-		1,083,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		921,004		-		938,740		-		981,243
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,586		-		2,807		-
Other Sources		8,000		-		24,331		-		24,331		-
Total Revenue		1,091,300		921,004		1,110,217		938,740		1,110,438		981,243
Beginning Balance		229,305		-		267,186		-		267,186		-
Total Available		1,320,605		921,004		1,377,403		938,740		1,377,624		981,243
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.72	527,214	0.82	40,223	8.16	396,329	0.93	45,392	8.19	397,787	0.87	42,192
Support Staff Salaries	4.81	139,814	0.41	11,981	6.52	190,861	0.54	15,924	6.89	201,767	0.52	15,078
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	5,500	1.94	31,000	0.03	465	2.21	35,320	0.49	7,901	2.01	32,172
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.29	8,617	0.03	990	0.27	8,007	0.03	912
Total Salaries	15.87	672,528	3.17	83,204	15.00	596,272	3.71	97,626	15.84	615,462	3.43	90,354
Fringes		206,778		16,640		184,706		19,704		188,431		18,390
Travel		-		6,000		7,581		13,711		9,414		11,485
Utilities		20,547		7,677		31,995		11,029		69		42,526
Institutional Support Charges		41,700		-		41,700		-		41,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		99,285		762,483		224,906		704,213		189,109		795,364
Equipment		77,000		45,000		30,000		92,457		72,975		23,124
Total Expenditures		1,117,838		921,004		1,117,160		938,740		1,117,160		981,243
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		202,767		-		260,243		-		260,464		-

Manufacturing Technology and Engr Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		446,400		-		446,400		-		446,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		35,000		-		-		-
Total Revenue		446,400		-		481,400		-		446,400		-
Beginning Balance		(59,284)		-		(33,341)		-		(33,341)		-
Total Available		387,116		-		448,059		-		413,059		-
Expenditures:												
Faculty Salaries	0.70	50,000	-	-	0.32	22,963	-	-	0.62	44,788	-	-
Professional Salaries	1.63	80,000	-	-	1.51	73,338	-	-	1.04	50,552	-	-
Support Staff Salaries	0.96	27,815	-	-	0.96	28,000	-	-	1.16	34,086	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.68	10,923	-	-	1.24	19,812	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	176	-	-	0.03	524	-	-
State Work-Study Salaries	-	-	-	-	0.25	3,928	-	-	0.26	4,189	-	-
Other Salaries	-	-	-	-	0.04	1,113	-	-	0.03	990	-	-
Total Salaries	3.29	157,815	-	-	3.77	140,441	-	-	4.38	154,941	-	-
Fringes		48,993		-		41,832		-		35,761		-
Travel		2,000		-		17,731		-		22,103		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,385		-		12,385		-		12,556		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		40,931		-		110,218		-		41,655		-
Equipment		-		-		-		-		-		-
Total Expenditures		262,124		-		322,607		-		267,016		-
Transfer To or (From):												
Non-Mandatory												
Research		124,992		-		124,992		-		124,992		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		124,992		-		124,992		-		124,992		-
Total Transfers		124,992		-		124,992		-		124,992		-
Ending Balance		-		-		460		-		21,051		-

Note: RPSP state appropriations for WERC (a research program) and the Manufacturing Technology and Engineering Center (a public service program) were aggregated into one appropriation beginning in FY13. The legislative intent was to provide the funding for both programs. The aggregated appropriation for WERC is reported in Exhibit 17 Manufacturing Technology and Eng. Center and a transfer is made to WERC in the amount originally aggregated, adjusted as needed for compensation and other applicable items.

Minority Student Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		443,000		-		443,000		-		443,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		424,518		-		473,591		-		1,046,335
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		12,500		-		12,550		-		12,550		-
Total Revenue		455,500		424,518		455,550		473,591		455,550		1,046,335
Beginning Balance		148,715		-		122,815		-		122,815		-
Total Available		604,215		424,518		578,365		473,591		578,365		1,046,335
Expenditures:												
Faculty Salaries	0.05	3,200	0.32	22,994	0.06	4,420	0.34	24,603	0.24	17,750	0.37	26,565
Professional Salaries	1.91	93,763	2.55	125,529	3.36	163,080	2.54	123,255	3.14	152,548	4.75	230,803
Support Staff Salaries	2.97	86,289	0.82	24,000	1.66	48,490	0.90	26,348	1.83	53,465	0.90	26,365
GA/TA Salaries	1.18	38,775	-	-	0.24	8,126	0.30	10,140	0.30	9,933	0.30	10,055
Student Salaries	0.94	15,000	0.63	10,000	1.16	18,503	1.01	16,102	1.26	20,196	2.03	32,412
Federal Work-Study Salaries	-	-	-	-	0.06	945	-	-	0.09	1,427	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.34	5,367	-	-	0.34	5,408
Other Salaries	0.07	2,000	1.87	54,398	0.11	3,278	-	-	0.18	5,342	-	-
Total Salaries	7.12	239,027	6.19	236,921	6.65	246,842	5.43	205,815	7.04	260,661	8.69	331,608
Fringes		59,001		12,236		68,502		54,195		68,512		87,459
Travel		17,200		-		22,845		13,500		19,217		33,831
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,000		-		17,000		-		17,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		163,999		175,361		169,016		200,081		122,272		593,437
Equipment		-		-		-		-		-		-
Total Expenditures		496,227		424,518		524,205		473,591		487,662		1,046,335
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(17,350)		-		(117,350)		-		(117,350)		-
Research		(8,150)		-		(9,970)		-		(9,964)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(25,500)		-		(127,320)		-		(127,314)		-
Total Transfers		(25,500)		-		(127,320)		-		(127,314)		-
Ending Balance		133,488		-		181,480		-		218,017		-

Note: During the 2014 legislative session, RPSP state appropriation Minority Student Services (a public service program) was divided into two programs: Science, Technology, Engineering, and Mathematics Alliance for Minority Participation (AMP) and College Assistance Migrant Program (CAMP). FY2014 Actuals will be the last report to combine these programs together as "Minority Student Services". Starting with the 2014-2015 Operating Budget, each program has its individual exhibit page.

Other Public Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500,000		-		1,229,100		-		197,365
Govt Grants and Contracts - State		-		100,000		-		448,000		-		32,300
Govt Grants and Contracts - Local		-		-		-		5,000		-		-
Private Gifts, Grants and Contracts		-		100,000		-		452,000		-		69,116
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		12,300		-		14,919		-		19,324		-
Other Sources		23,000		-		1,019,685		-		17,813		-
Total Revenue		35,300		700,000		1,034,604		2,134,100		37,137		298,781
Beginning Balance		916,208		-		772,222		-		772,222		-
Total Available		951,508		700,000		1,806,826		2,134,100		809,359		298,781
Expenditures:												
Faculty Salaries	-	-	0.13	9,000	-	-	1.38	100,000	-	-	0.08	6,049
Professional Salaries	-	-	2.03	100,000	-	-	2.06	100,000	0.11	5,432	1.10	53,258
Support Staff Salaries	-	-	-	-	-	-	0.06	1,700	-	-	-	(108)
GA/TA Salaries	-	-	-	-	0.20	6,606	-	-	0.20	6,606	-	-
Student Salaries	-	-	0.19	3,000	-	-	0.07	1,100	0.02	285	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.06	1,642	0.18	5,400	0.06	1,641	-	(54)
Total Salaries	0.02	600	2.35	112,000	0.26	8,248	3.75	208,200	0.39	13,964	1.18	59,145
Fringes		186		35,000		625		63,500		2,025		16,679
Travel		1,800		35,000		1,107		33,400		1,885		25,593
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,435		518,000		1,150,713		1,829,000		117,475		197,364
Equipment		-		-		-		-		-		-
Total Expenditures		121,021		700,000		1,160,693		2,134,100		135,349		298,781
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		(502,076)		-		2,631		-
Research		(95,000)		-		(95,000)		-		(98,318)		-
Public Service		(18,429)		-		(16,395)		-		(13,978)		-
Total Non-Mandatory		(113,429)		-		(613,471)		-		(109,665)		-
Total Transfers		(113,429)		-		(613,471)		-		(109,665)		-
Ending Balance		943,916		-		1,259,604		-		783,675		-

Science Fair	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		6,675		-		8,570		-		8,570		-
Total Available		6,675		-		8,570		-		8,570		-
Expenditures:												
Faculty Salaries	0.08	6,018	-	-	-	-	-	-	0.06	4,656	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.02	700	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	1,995	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,740	-	-	0.33	9,766	-	-
Total Salaries	0.10	6,718	-	-	0.42	10,735	-	-	0.39	14,422	-	-
Fringes		1,894		-		2,709		-		2,880		-
Travel		8,200		-		5,000		-		8,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,500		-		18,126		-		9,688		-
Equipment		-		-		-		-		-		-
Total Expenditures		28,312		-		36,570		-		35,490		-
Transfer To or (From):												
Non-Mandatory												
Research		(28,000)		-		(28,000)		-		(28,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(28,000)		-		(28,000)		-		(28,000)		-
Total Transfers		(28,000)		-		(28,000)		-		(28,000)		-
Ending Balance		6,363		-		-		-		1,080		-

Student Success Public Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 20,292		\$ -		\$ 31,179		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		577,863		-		163,692		-		102,163
Govt Grants and Contracts - State		-		61,329		-		56,000		-		(95)
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		7,000		-		5,000		-		11,628
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		180,000		-		162,790		-		167,860		-
Other Sources		-		-		418		-		865		-
Total Revenue		190,000		646,192		183,500		224,692		199,904		113,696
Beginning Balance		248,774		-		308,133		-		308,133		-
Total Available		438,774		646,192		491,633		224,692		508,037		113,696
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.83	41,000	0.62	30,263	0.70	33,999	1.15	55,920	0.74	36,042	0.43	21,073
Support Staff Salaries	0.31	9,000	-	-	0.21	6,000	0.05	1,550	0.16	4,722	0.05	1,393
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.72	59,500	25.98	415,645	4.75	76,077	5.99	95,867	4.78	76,433	1.38	22,139
Federal Work-Study Salaries	0.08	1,200	-	-	0.02	300	-	-	0.03	524	-	-
State Work-Study Salaries	0.10	1,600	-	-	-	-	-	34	-	-	-	34
Other Salaries	0.04	1,080	0.07	2,003	0.03	840	-	-	0.03	913	-	(2)
Total Salaries	5.08	113,380	26.67	447,911	5.71	117,216	7.19	153,371	5.74	118,634	1.86	44,637
Fringes		16,240		13,858		13,279		18,463		12,419		5,807
Travel		10,250		97,961		12,863		17,858		17,551		13,195
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		205,681		86,462		128,492		35,000		129,471		50,057
Equipment		-		-		-		-		-		-
Total Expenditures		345,551		646,192		271,850		224,692		278,075		113,696
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(62,000)		-		(16,800)		-		(17,652)		-
Public Service		15,000		-		330		-		330		-
Capital Outlay		-		-		22,156		-		22,156		-
Total Non-Mandatory		(47,000)		-		5,686		-		4,834		-
Total Transfers		(47,000)		-		5,686		-		4,834		-
Ending Balance		140,223		-		214,097		-		225,128		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,915,000		\$ -		\$ 1,914,900		\$ -		1,914,900		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		16,000		-		25,000		-		25,656
Govt Grants and Contracts - State		-		11,600		-		5,400		-		5,097
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,680,752		-		1,485,318		-		1,335,935		-
Other Sources		41,000		-		245,197		9,600		70,756		-
Total Revenue		3,636,752		27,600		3,645,415		40,000		3,321,591		30,753
Beginning Balance		6,276,911		-		8,504,782		-		8,504,782		-
Total Available		9,913,663		27,600		12,150,197		40,000		11,826,373		30,753
Expenditures:												
Faculty Salaries	0.57	40,241	-	-	0.56	40,242	-	-	0.56	40,823	-	-
Professional Salaries	186.85	9,188,918	-	-	174.66	8,481,190	-	-	174.58	8,476,935	-	-
Support Staff Salaries	67.04	1,950,697	-	-	69.07	2,020,883	-	-	72.36	2,117,278	-	-
GA/TA Salaries	0.99	32,550	-	-	0.78	25,755	-	-	0.80	26,797	-	-
Student Salaries	39.44	630,960	-	-	37.80	604,831	-	-	39.46	631,322	-	-
Federal Work-Study Salaries	0.29	4,719	1.00	16,000	0.44	6,866	1.56	25,000	0.51	8,091	1.60	25,656
State Work-Study Salaries	0.16	2,581	0.73	11,600	0.16	2,487	0.34	5,400	0.11	1,778	0.32	5,097
Other Salaries	3.24	94,457	-	-	2.92	85,490	-	-	3.60	105,432	-	-
Total Salaries	298.58	11,945,123	1.73	27,600	286.39	11,267,744	1.90	30,400	291.98	11,408,456	1.92	30,753
Fringes		3,733,143		-		3,553,377		-		3,528,709		-
Travel		156,076		-		228,711		-		246,239		-
Utilities		14,775,500		-		12,747,000		-		11,316,299		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,510,545		-		14,920,398		9,600		14,925,834		-
Equipment		-		-		-		-		368,337		-
Total Expenditures		46,120,387		27,600		42,717,230		40,000		41,793,874		30,753
Internal Departmental Credits		(44,362,924)		-		(40,345,427)		-		(41,130,813)		-
Total Expenditures net of Internal Credits		1,757,463		27,600		2,371,803		40,000		663,061		30,753
Transfer To or (From):												
Mandatory												
Debt Service		2,519,194		-		2,401,970		-		2,397,744		-
Total Mandatory		2,519,194		-		2,401,970		-		2,397,744		-
Non-Mandatory												
Instruction and General		(129,800)		-		(129,589)		-		(129,590)		-
Research		(200,200)		-		(155,700)		-		(155,700)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		12,688		-		12,688		-
Renewal and Replacement		1,124,898		-		1,223,330		-		987,091		-
Debt Service		-		-		20,903		-		20,903		-
Total Non-Mandatory		794,898		-		971,632		-		735,392		-
Total Transfers		3,314,092		-		3,373,602		-		3,133,136		-
Ending Balance		4,842,108		-		6,404,792		-		8,030,176		-

Agricultural, Consumer and Environmental Sciences	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		25,000		-		33,312		-
Other Sources		-		-		50,000		-		34,125		-
Total Revenue		25,000		-		75,000		-		67,437		-
Beginning Balance		1,147,234		-		1,411,652		-		1,411,652		-
Total Available		1,172,234		-		1,486,652		-		1,479,089		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.53	321,000	-	-	8.96	435,000	-	-	9.05	439,229	-	-
Support Staff Salaries	4.41	128,300	-	-	0.96	28,000	-	-	0.96	28,103	-	-
GA/TA Salaries	0.08	2,500	-	-	0.21	7,000	-	-	0.20	6,722	-	-
Student Salaries	1.77	28,300	-	-	1.06	17,000	-	-	0.98	15,698	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	750	-	-	0.03	474	-	-
State Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	(23)	-	-
Other Salaries	0.58	17,000	-	-	0.53	15,500	-	-	0.46	13,568	-	-
Total Salaries	13.43	498,100	-	-	11.77	503,250	-	-	11.68	503,771	-	-
Fringes		134,500		-		147,000		-		146,399		-
Travel		25,000		-		25,000		-		30,029		-
Utilities		25,000		-		26,500		-		27,053		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		610,000		-		640,000		-		615,610		-
Equipment		-		-		-		-		5,492		-
Total Expenditures		1,292,600		-		1,341,750		-		1,328,354		-
Internal Departmental Credits		(900,000)		-		(1,002,000)		-		(1,232,093)		-
Total Expenditures net of Internal Credits		392,600		-		339,750		-		96,261		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		60,000		-		60,000		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		250,000		-		250,000		-		101,450		-
Total Non-Mandatory		250,000		-		310,000		-		161,450		-
Total Transfers		250,000		-		310,000		-		161,450		-
Ending Balance		529,634		-		836,902		-		1,221,378		-

Arts and Sciences- I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,300		-		53,730		-		48,060		-
Other Sources		-		-		-		-		-		-
Total Revenue		50,300		-		53,730		-		48,060		-
Beginning Balance		89,797		-		111,577		-		111,577		-
Total Available		140,097		-		165,307		-		159,637		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.36	17,685	-	-	0.34	16,539	-	-	0.32	15,382	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.24	8,050	-	-	0.17	5,506	-	-	0.08	2,796	-	-
Student Salaries	1.22	19,575	-	-	0.95	15,237	-	-	1.26	20,115	-	-
Federal Work-Study Salaries	0.09	1,500	-	-	0.19	2,984	-	-	0.25	3,957	-	-
State Work-Study Salaries	0.05	800	-	-	0.14	2,205	-	-	0.09	1,519	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.96	47,610	-	-	1.79	42,471	-	-	2.00	43,769	-	-
Fringes		6,023		-		5,572		-		5,216		-
Travel		2,000		-		2,475		-		1,948		-
Utilities		500		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		109,000		-		113,468		-		102,473		-
Equipment		-		-		-		-		-		-
Total Expenditures		165,133		-		163,986		-		153,406		-
Internal Departmental Credits		(106,725)		-		(106,952)		-		(100,479)		-
Total Expenditures net of Internal Credits		58,408		-		57,034		-		52,927		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,975		-		3,946		-		1,972		-
Total Non-Mandatory		9,975		-		3,946		-		1,972		-
Total Transfers		9,975		-		3,946		-		1,972		-
Ending Balance		71,714		-		104,327		-		104,738		-

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

New Mexico State University
Las Cruces Campus

Business- I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		17,000		-		8,300		-		7,370		-
Other Sources		-		-		-		-		-		-
Total Revenue		17,000		-		8,300		-		7,370		-
Beginning Balance		8,894		-		7,886		-		7,886		-
Total Available		25,894		-		16,186		-		15,256		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.94	15,000	-	-	0.24	3,778	-	-	0.24	3,778	-	-
Federal Work-Study Salaries	-	-	-	-	-	1	-	-	-	1	-	-
State Work-Study Salaries	-	-	-	-	0.02	282	-	-	0.02	282	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.94	15,000	-	-	0.26	4,061	-	-	0.26	4,061	-	-
Fringes		150		-		45		-		45		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		6,080		-		6,545		-
Equipment		-		-		-		-		-		-
Total Expenditures		22,650		-		10,186		-		10,651		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		22,650		-		10,186		-		10,651		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,244		-		6,000		-		4,605		-

Center for Educational Development and Evaluation	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		286		-		571		-
Other Sources		-		-		-		-		-		-
Total Revenue		500		-		286		-		571		-
Beginning Balance		15,694		-		11,013		-		11,013		-
Total Available		16,194		-		11,299		-		11,584		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.59	9,500	-	-	0.69	11,056	-	-	0.74	11,785	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	600	-	-	0.02	627	-	-
Total Salaries	0.61	10,100	-	-	0.71	11,656	-	-	0.76	12,412	-	-
Fringes		297		-		308		-		324		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,778		-		6,796		-		6,198		-
Equipment		-		-		-		-		-		-
Total Expenditures		34,175		-		18,760		-		18,934		-
Internal Departmental Credits		(30,000)		-		(20,711)		-		(21,318)		-
Total Expenditures net of Internal Credits		4,175		-		(1,951)		-		(2,384)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,019		-		13,250		-		13,968		-

Center for Learning & Professional Development - I	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		82,712		-		78,327		-		78,327		-
Total Available		82,712		-		78,327		-		78,327		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.12	497,407	-	-	9.19	446,477	-	-	9.15	444,317	-	-
Support Staff Salaries	0.95	27,600	-	-	0.82	24,004	-	-	0.91	26,762	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	5,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.04	600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	11.47	531,607	-	-	10.03	471,081	-	-	10.08	471,679	-	-
Fringes		162,998		-		145,849		-		146,097		-
Travel		2,591		-		7,835		-		9,358		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		49,085		-		45,592		-		47,726		-
Equipment		-		-		-		-		-		-
Total Expenditures		746,281		-		670,357		-		674,860		-
Internal Departmental Credits		(722,257)		-		(669,757)		-		(695,575)		-
Total Expenditures net of Internal Credits		24,024		-		600		-		(20,715)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers												
Ending Balance		58,688		-		77,727		-		99,042		-

Education - I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,300		-		7,100		-		4,882		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,300		-		7,100		-		4,882		-
Beginning Balance		2,262		-		(1,450)		-		(1,450)		-
Total Available		8,562		-		5,650		-		3,432		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	1,749	-	-	0.08	2,711	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,124	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.05	1,749	-	-	0.21	4,835	-	-
Fringes		-		-		19		-		129		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,400		-		3,025		-		7,340		-
Equipment		-		-		-		-		-		-
Total Expenditures		8,400		-		4,793		-		12,304		-
Internal Departmental Credits		(2,100)		-		(4,775)		-		(7,116)		-
Total Expenditures net of Internal Credits		6,300		-		18		-		5,188		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,262		-		5,632		-		(1,756)		-

Engineering - I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,600		-		18,021		-		27,543		-
Other Sources		41,000		-		32,248		-		23,683		-
Total Revenue		46,600		-		50,269		-		51,226		-
Beginning Balance		2,870		-		(19,645)		-		(19,645)		-
Total Available		49,470		-		30,624		-		31,581		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.75	37,087	-	-	0.13	6,504	-	-	0.23	10,975	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.75	37,087	-	-	0.13	6,504	-	-	0.23	10,975	-	-
Fringes		11,497		-		2,016		-		1,974		-
Travel		200		-		5,304		-		4,042		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		-		-		2,912		-
Equipment		-		-		-		-		-		-
Total Expenditures		60,784		-		13,824		-		19,903		-
Internal Departmental Credits		(15,000)		-		-		-		(524)		-
Total Expenditures net of Internal Credits		45,784		-		13,824		-		19,379		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,686		-		16,800		-		12,202		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		512,279		-		623,464		-		623,464		-
Total Available		512,279		-		623,464		-		623,464		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.49	1,105,835	-	-	19.57	950,223	-	-	20.02	972,122	-	-
Support Staff Salaries	3.71	107,955	-	-	0.95	27,675	-	-	1.00	29,169	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	10,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,164	-	-	0.15	4,529	-	-
Total Salaries	26.83	1,223,790	-	-	20.66	982,062	-	-	21.17	1,005,820	-	-
Fringes		376,375		-		303,125		-		311,804		-
Travel		25,560		-		25,079		-		16,621		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		173,096		-		81,033		-		61,515		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,798,821		-		1,391,299		-		1,395,760		-
Internal Departmental Credits		(1,798,821)		-		(837,187)		-		(1,180,933)		-
Total Expenditures net of Internal Credits		-		-		554,112		-		214,827		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		512,279		-		69,352		-		408,637		-

Information and Communication Technology - IS	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,915,000		\$ -		\$ 1,914,900		\$ -		\$ 1,914,900		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		95,000		-		75,141		-		29,914		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,010,000		-		1,990,041		-		1,944,814		-
Beginning Balance		979,127		-		1,653,779		-		1,653,779		-
Total Available		2,989,127		-		3,643,820		-		3,598,593		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	86.11	4,234,688	-	-	84.11	4,084,370	-	-	83.71	4,065,021	-	-
Support Staff Salaries	13.55	394,338	-	-	9.33	273,038	-	-	10.25	299,830	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.11	241,765	-	-	15.90	254,364	-	-	16.64	266,207	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.93	27,090	-	-	0.60	17,540	-	-	1.49	43,600	-	-
Total Salaries	115.70	4,897,881	-	-	109.94	4,629,312	-	-	112.09	4,674,658	-	-
Fringes		1,439,811		-		1,353,447		-		1,364,654		-
Travel		61,000		-		95,000		-		108,783		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,895,158		-		5,073,192		-		5,020,703		-
Equipment		-		-		-		-		188,705		-
Total Expenditures		11,293,850		-		11,150,951		-		11,357,503		-
Internal Departmental Credits		(9,163,825)		-		(9,238,550)		-		(9,623,978)		-
Total Expenditures net of Internal Credits		2,130,025		-		1,912,401		-		1,733,525		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(120,000)		-		(120,000)		-		(120,000)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		12,688		-		12,688		-
Renewal and Replacement		-		-		-		-		(8,610)		-
Total Non-Mandatory		(120,000)		-		(107,312)		-		(115,922)		-
Total Transfers		(120,000)		-		(107,312)		-		(115,922)		-
Ending Balance		979,102		-		1,838,731		-		1,980,990		-

Mail Service- I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		11,724		-		11,754		-		11,754		-
Total Available		11,724		-		11,754		-		11,754		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.12	3,550	-	-	0.12	3,550	-	-	0.11	3,247	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.12	3,550	-	-	0.12	3,550	-	-	0.11	3,247	-	-
Fringes		1,100		-		1,100		-		1,007		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		375,000		-		375,000		-		321,674		-
Equipment		-		-		-		-		-		-
Total Expenditures		379,650		-		379,650		-		325,928		-
Internal Departmental Credits		(380,000)		-		(380,000)		-		(330,515)		-
Total Expenditures net of Internal Credits		(350)		-		(350)		-		(4,587)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		3,604		-
Total Non-Mandatory		-		-		-		-		3,604		-
Total Transfers		-		-		-		-		3,604		-
Ending Balance		12,074		-		12,104		-		12,737		-

NMDA - I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		164,581		-		151,268		-		151,268		-
Total Available		164,581		-		151,268		-		151,268		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		492,000		-		373,000		-		318,438		-
Equipment		-		-		-		-		-		-
Total Expenditures		492,000		-		373,000		-		318,438		-
Internal Departmental Credits		(704,800)		-		(697,800)		-		(652,237)		-
Total Expenditures net of Internal Credits		(212,800)		-		(324,800)		-		(333,799)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		209,000		-		320,000		-		230,000		-
Total Non-Mandatory		209,000		-		320,000		-		230,000		-
Total Transfers		209,000		-		320,000		-		230,000		-
Ending Balance		168,381		-		156,068		-		255,067		-

Other Instruction and General - I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		83,403		-		86,969		-		92,783		-
Other Sources		-		-		162,949		9,600		12,948		-
Total Revenue		83,403		-		249,918		9,600		105,731		-
Beginning Balance		505,479		-		556,209		-		556,209		-
Total Available		588,882		-		806,127		9,600		661,940		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.34	213,414	-	-	3.79	184,069	-	-	3.84	186,609	-	-
Support Staff Salaries	4.51	131,316	-	-	7.44	217,720	-	-	6.36	186,077	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	907	-	-	0.15	2,445	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,147	-	-	0.48	14,120	-	-	0.41	12,044	-	-
Total Salaries	8.96	347,877	-	-	11.77	416,816	-	-	10.76	387,175	-	-
Fringes		97,350		-		126,582		-		107,486		-
Travel		2,717		-		3,002		-		3,002		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,040,056		-		1,230,894		9,600		917,041		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,488,000		-		1,777,294		9,600		1,414,704		-
Internal Departmental Credits		(1,222,870)		-		(1,354,936)		-		(1,345,705)		-
Total Expenditures net of Internal Credits		265,130		-		422,358		9,600		68,999		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		211		-		210		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		9,379		-		28,907		-		37,917		-
Total Non-Mandatory		9,379		-		29,118		-		38,127		-
Total Transfers		9,379		-		29,118		-		38,127		-
Ending Balance		314,373		-		354,651		-		554,814		-

Other Research I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		310,670		-		9,070		-		9,473		-
Other Sources		-		-		-		-		-		-
Total Revenue		310,670		-		9,070		-		9,473		-
Beginning Balance		40,301		-		132,209		-		132,209		-
Total Available		350,971		-		141,279		-		141,682		-
Expenditures:												
Faculty Salaries	0.57	40,241	-	-	0.56	40,242	-	-	0.56	40,823	-	-
Professional Salaries	2.30	113,265	-	-	2.16	104,830	-	-	2.14	104,156	-	-
Support Staff Salaries	0.11	3,320	-	-	0.24	6,900	-	-	0.22	6,573	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.98	156,826	-	-	2.96	151,972	-	-	2.92	151,552	-	-
Fringes		48,617		-		47,112		-		45,795		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		277,230		-		139,467		-		111,326		-
Equipment		-		-		-		-		-		-
Total Expenditures		482,673		-		338,551		-		308,673		-
Internal Departmental Credits		(65,500)		-		(107,995)		-		(111,399)		-
Total Expenditures net of Internal Credits		417,173		-		230,556		-		197,274		-
Transfer To or (From):												
Non-Mandatory												
Research		(200,000)		-		(200,000)		-		(200,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		59,000		-		54,500		-		55,000		-
Total Non-Mandatory		(141,000)		-		(145,500)		-		(145,000)		-
Total Transfers		(141,000)		-		(145,500)		-		(145,000)		-
Ending Balance		74,798		-		56,223		-		89,408		-

PSL- I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,033,866		-		1,163,663		-		1,034,501		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,033,866		-		1,163,663		-		1,034,501		-
Beginning Balance		280,580		-		787,531		-		787,531		-
Total Available		1,314,446		-		1,951,194		-		1,822,032		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.39	560,235	-	-	9.01	437,500	-	-	8.73	423,782	-	-
Support Staff Salaries	12.50	363,691	-	-	13.92	407,323	-	-	15.64	457,583	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.23	67,676	-	-	3.48	55,655	-	-	2.59	41,515	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.85	24,619	-	-	0.34	9,915	-	-	0.33	9,631	-	-
Total Salaries	28.97	1,016,221	-	-	26.75	910,393	-	-	27.29	932,511	-	-
Fringes		553,965		-		470,296		-		491,784		-
Travel		2,314		-		16,199		-		11,627		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,893,919		-		1,664,576		-		1,589,291		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,466,419		-		3,061,464		-		3,025,213		-
Internal Departmental Credits		(2,466,995)		-		(1,990,243)		-		(2,064,060)		-
Total Expenditures net of Internal Credits		999,424		-		1,071,221		-		961,153		-
Transfer To or (From):												
Non-Mandatory												
Research		50,000		-		34,500		-		34,500		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		129,666		-		208,306		-		208,087		-
Total Non-Mandatory		179,666		-		242,806		-		242,587		-
Total Transfers		179,666		-		242,806		-		242,587		-
Ending Balance		135,356		-		637,167		-		618,292		-

Student Information Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		216,821		-		203,726		-		203,726		-
Total Available		216,821		-		203,726		-		203,726		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.39	412,676	-	-	8.48	411,728	-	-	8.48	411,965	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.67	22,000	-	-	0.35	11,500	-	-	0.44	14,568	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.06	434,676	-	-	8.83	423,228	-	-	8.92	426,533	-	-
Fringes		128,810		-		128,084		-		128,277		-
Travel		5,000		-		2,603		-		2,603		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		7,500		-		4,413		-
Equipment		-		-		-		-		-		-
Total Expenditures		588,486		-		561,415		-		561,826		-
Internal Departmental Credits		(540,606)		-		(540,606)		-		(540,606)		-
Total Expenditures net of Internal Credits		47,880		-		20,809		-		21,220		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		168,941		-		182,917		-		182,506		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		45,000		-		34,000		-		41,770		-
Other Sources		-		-		-		-		-		-
Total Revenue		45,000		-		34,000		-		41,770		-
Beginning Balance		1,623,989		-		1,529,184		-		1,529,184		-
Total Available		1,668,989		-		1,563,184		-		1,570,954		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	24.36	1,198,106	-	-	19.83	962,800	-	-	19.91	966,579	-	-
Support Staff Salaries	8.14	236,744	-	-	14.36	420,280	-	-	15.59	456,155	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.16	210,500	-	-	15.19	243,100	-	-	16.61	265,716	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.44	12,901	-	-	0.56	16,371	-	-	0.46	13,424	-	-
Total Salaries	46.10	1,658,251	-	-	49.94	1,642,551	-	-	52.57	1,701,874	-	-
Fringes		450,908		-		484,998		-		447,154		-
Travel		18,940		-		34,000		-		45,981		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,867,900		-		2,861,867		-		3,620,161		-
Equipment		-		-		-		-		174,140		-
Total Expenditures		4,995,999		-		5,023,416		-		5,989,310		-
Internal Departmental Credits		(4,524,426)		-		(4,964,638)		-		(5,843,014)		-
Total Expenditures net of Internal Credits		471,573		-		58,778		-		146,296		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		192,671		-		192,671		-
Total Non-Mandatory		-		-		192,671		-		192,671		-
Total Transfers		-		-		192,671		-		192,671		-
Ending Balance		1,197,416		-		1,311,735		-		1,231,987		-

University Communications - I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,792		-		2,986		-		3,798		-
Other Sources		-		-		-		-		-		-
Total Revenue		4,792		-		2,986		-		3,798		-
Beginning Balance		(10,179)		-		(33,719)		-		(33,719)		-
Total Available		(5,387)		-		(30,733)		-		(29,921)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.48	23,604	-	-	0.49	23,605	-	-	0.48	23,106	-	-
Support Staff Salaries	3.55	103,283	-	-	3.22	94,287	-	-	3.61	105,652	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.25	4,044	-	-	0.23	3,734	-	-	0.12	1,939	-	-
Federal Work-Study Salaries	0.20	3,219	-	-	0.20	3,131	-	-	0.23	3,659	-	-
State Work-Study Salaries	0.01	181	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	4.49	134,331	-	-	4.14	124,757	-	-	4.44	134,356	-	-
Fringes		39,059		-		38,674		-		39,403		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		390,937		-		312,716		-		339,775		-
Equipment		-		-		-		-		-		-
Total Expenditures		564,327		-		476,147		-		513,534		-
Internal Departmental Credits		(565,452)		-		(456,128)		-		(482,845)		-
Total Expenditures net of Internal Credits		(1,125)		-		20,019		-		30,689		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		(4,262)		-		(50,752)		-		(60,610)		-

University Flight Operations - I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,321		-		1,052		-		1,958		-
Other Sources		-		-		-		-		-		-
Total Revenue		3,321		-		1,052		-		1,958		-
Beginning Balance		(60,373)		-		(17,952)		-		(17,952)		-
Total Available		(57,052)		-		(16,900)		-		(15,994)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	82,416	-	-	1.70	82,416	-	-	1.70	82,416	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,680	-	-	0.06	1,680	-	-
Total Salaries	1.68	82,416	-	-	1.76	84,096	-	-	1.76	84,096	-	-
Fringes		26,383		-		26,070		-		26,070		-
Travel		4,754		-		6,414		-		7,121		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		141,186		-		83,492		-		113,110		-
Equipment		-		-		-		-		-		-
Total Expenditures		254,739		-		200,072		-		230,397		-
Internal Departmental Credits		(191,418)		-		(123,149)		-		(137,789)		-
Total Expenditures net of Internal Credits		63,321		-		76,923		-		92,608		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(9,800)		-		(9,800)		-		(9,800)		-
Research		(50,200)		-		(50,200)		-		(50,200)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(60,000)		-		(60,000)		-		(60,000)		-
Total Transfers		(60,000)		-		(60,000)		-		(60,000)		-
Ending Balance		(60,373)		-		(33,823)		-		(48,602)		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		663,119		-		1,307,969		-		1,307,969		-
Total Available		663,119		-		1,307,969		-		1,307,969		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.55	371,500	-	-	6.90	335,129	-	-	6.82	331,276	-	-
Support Staff Salaries	15.49	450,600	-	-	17.71	518,106	-	-	17.71	518,127	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.20	19,200	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,500	-	-	0.17	5,000	-	-	0.20	5,729	-	-
Total Salaries	24.53	849,800	-	-	24.78	858,235	-	-	24.73	855,132	-	-
Fringes		255,300		-		273,080		-		265,091		-
Travel		6,000		-		5,800		-		5,124		-
Utilities		14,750,000		-		12,720,500		-		11,289,246		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,124,300		-		1,902,700		-		1,719,583		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,985,400		-		15,760,315		-		14,134,176		-
Internal Departmental Credits		(20,962,129)		-		(17,850,000)		-		(16,760,627)		-
Total Expenditures net of Internal Credits		(2,976,729)		-		(2,089,685)		-		(2,626,451)		-
Transfer To or (From):												
Mandatory												
Debt Service		2,519,194		-		2,401,970		-		2,397,744		-
Total Mandatory		2,519,194		-		2,401,970		-		2,397,744		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		457,878		-		165,000		-		165,000		-
Debt Service		-		-		20,903		-		20,903		-
Total Non-Mandatory		457,878		-		185,903		-		185,903		-
Total Transfers		2,977,072		-		2,587,873		-		2,583,647		-
Ending Balance		662,776		-		809,781		-		1,350,773		-

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	-	1,092,500	-	1,148,700	-	920,715
Work Study - External	-	150,700	-	143,600	-	119,310
Supplemental Educational Opportunity Grants	-	305,800	-	423,700	-	721,627
Pell Grants	-	28,723,700	-	25,221,600	-	24,360,109
Other Federal Programs	-	262,000	-	279,100	-	30,284
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	2,100	-	300	-	212
Work Study - External	-	74,500	-	546,100	-	14,169
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	1,187,800	-	1,471,500	-	1,378,946
Other State Programs	-	19,709,500	-	18,919,600	-	18,428,961
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	465,600	-	400,300	-	332,991
Work Study - External	-	59,100	-	70,000	-	67,878
Gifts for Scholarships and Fellowships	-	1,442,300	-	1,508,800	-	1,013,398
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,244,300	-	2,179,800	-	1,756,952
Other Sources	75,000	-	75,000	-	74,862	-
Total Revenue	75,000	55,719,900	75,000	52,313,100	74,862	49,145,552
Beginning Balance	600,000	-	812,928	-	812,928	-
Total Available	675,000	55,719,900	887,928	52,313,100	887,790	49,145,552
Expenditures						
Instruction and General Program Stipends - Federal	-	1,092,500	-	1,148,700	-	920,715
Federal Work Study - External	-	150,700	-	143,600	-	119,310
Supplemental Educational Opportunity Grants	-	305,800	-	423,700	-	721,627
Pell Grants	-	28,723,700	-	25,221,600	-	24,360,109
Other Federal Programs (Smart, ACG, etc)	-	262,000	-	279,100	-	30,284
Instruction and General Program Stipends - State	-	2,100	-	300	-	212
State Work Study - External	-	74,500	-	546,100	-	14,169
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	1,187,800	-	1,471,500	-	1,378,946
NM Scholars	-	145,600	-	144,700	-	140,346
NM Lottery (Success) Scholarships	-	18,775,500	-	18,275,200	-	17,837,869
College Affordability	-	281,700	-	134,300	-	221,654
Other State Programs (Crimson/Vet/Grad)	-	506,700	-	365,400	-	229,092
State 3% Scholarships	2,625,148	-	2,625,148	-	2,625,148	-
NMSU Scholarships	3,041,841	-	3,041,841	-	2,330,955	-
Athletic Tuition Waivers	1,789,785	-	1,789,785	-	1,767,809	-
Regents Scholarships	350,000	-	350,000	-	350,986	-
Minority Scholarships	54,000	-	54,000	-	7,221	-
Graduate Fellowship Waivers	242,900	-	242,900	-	224,775	-
Other NMSU Scholarships (Financial Aid, Science Fair)	469,450	-	469,450	-	501,153	-
Tribal Waivers	106,000	-	136,000	-	133,403	-
NMSU Merit Based Scholarships	500,000	-	500,000	-	694,123	-
Private Instruction and General Program Stipends	-	465,600	-	400,300	-	332,991
Private Work Study - External	-	59,100	-	70,000	-	67,878
Scholarships from Private Gifts	-	1,442,300	-	1,508,800	-	1,013,398
Scholarships from Endowments	-	2,244,300	-	2,179,800	-	1,756,952
Auxiliary Service Scholarships	100,000	-	100,000	-	29,778	-
Total Expenditures	9,279,124	55,719,900	9,309,124	52,313,100	8,665,351	49,145,552
Transfer To or (From)						
Non-Mandatory						
I & G	(6,043,976)	-	(6,573,976)	-	(6,022,562)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(29,778)	-
Subtotal Non-Mandatory	(6,378,976)	-	(6,908,976)	-	(6,287,340)	-
Required						
I & G	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Subtotal Required	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Total Transfers	(9,004,124)	-	(9,534,124)	-	(8,912,488)	-
Ending Balance	400,000	-	1,112,928	-	1,134,927	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 5,163,525		\$ -		\$ 5,163,525		\$ -		\$ 5,163,525		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		48,200		-		70,030		-		43,497
Govt Grants and Contracts - State		-		41,500		-		37,620		-		23,550
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		18,000		-		50		-		2,732
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		27,063,313		-		23,292,577		-		22,788,287		-
Other Sources		279,490		-		2,741,202		-		1,781,757		-
Total Revenue		32,506,328		107,700		31,197,304		107,700		29,733,569		69,779
Beginning Balance		1,742,363		-		1,535,701		-		1,535,701		-
Total Available		34,248,691		107,700		32,733,005		107,700		31,269,270		69,779
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	96.84	4,761,271	-	-	94.12	4,570,197	-	-	92.96	4,514,747	-	-
Support Staff Salaries	91.50	2,662,029	-	-	85.53	2,503,075	-	-	86.49	2,530,981	-	-
GA/TA Salaries	2.28	75,450	-	-	2.04	67,925	-	-	1.80	59,663	-	-
Student Salaries	87.92	1,406,759	-	-	87.00	1,391,888	-	-	90.97	1,455,610	-	-
Federal Work-Study Salaries	1.41	22,352	3.01	48,200	0.88	14,032	2.73	43,600	0.86	13,717	2.72	43,497
State Work-Study Salaries	0.93	14,720	2.59	41,500	0.72	11,562	1.25	20,000	0.52	8,214	1.47	23,550
Other Salaries	1.67	48,522	-	-	1.56	45,498	-	-	1.44	42,513	-	-
Total Salaries	282.55	8,991,103	5.60	89,700	271.85	8,604,177	3.98	63,600	275.04	8,625,445	4.19	67,047
Fringes		2,323,526		-		2,165,863		-		2,175,916		-
Travel		72,181		-		68,012		-		88,058		-
Utilities		2,754,866		-		2,756,230		-		2,909,420		-
Institutional Support Charges		2,052,400		-		2,052,400		-		2,052,400		-
Plant Operation and Maintenance Charges		796,803		-		729,565		-		729,565		-
Other Supplies and Expenses		8,925,659		18,000		10,629,240		44,100		7,790,097		2,732
Equipment		8,000		-		-		-		-		-
Total Expenditures		25,924,538		107,700		27,005,487		107,700		24,370,901		69,779
Transfer To or (From):												
Mandatory												
Debt Service		6,137,514		-		5,733,162		-		5,729,720		-
Total Mandatory		6,137,514		-		5,733,162		-		5,729,720		-
Non-Mandatory												
Instruction and General		(742,810)		-		(742,810)		-		(742,810)		-
Research		(6,500)		-		(6,500)		-		(6,500)		-
Student Aid		100,000		-		100,000		-		29,778		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		30,000		-		-		-
Renewal and Replacement		1,232,301		-		(1,075,645)		-		(1,160,783)		-
Debt Service		-		-		64,589		-		64,589		-
Total Non-Mandatory		582,991		-		(1,630,366)		-		(1,815,726)		-
Total Transfers		6,720,505		-		4,102,796		-		3,913,994		-
Ending Balance		1,603,648		-		1,624,722		-		2,984,375		-

Auxiliary Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		50		-		50
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		286,959		-		192,832		-		206,532		-
Other Sources		23,100		-		94,715		-		24,933		-
Total Revenue		310,059		-		287,547		50		231,465		50
Beginning Balance		9,961		-		58,990		-		58,990		-
Total Available		320,020		-		346,537		50		290,455		50
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.16	647,280	-	-	12.98	630,106	-	-	12.76	619,501	-	-
Support Staff Salaries	2.99	87,020	-	-	2.91	85,086	-	-	3.19	93,231	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.61	25,700	-	-	0.89	14,173	-	-	0.87	13,868	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,600	-	-	0.12	3,390	-	-	0.11	3,280	-	-
Total Salaries	17.88	763,600	-	-	16.90	732,755	-	-	16.93	729,880	-	-
Fringes		228,961		-		228,756		-		222,117		-
Travel		6,100		-		2,061		-		3,200		-
Utilities		170,560		-		86,118		-		11,927		-
Institutional Support Charges		37,400		-		37,400		-		37,400		-
Plant Operation and Maintenance Charges		16,518		-		15,050		-		1,504		-
Other Supplies and Expenses		-		-		-		50		8,450		50
Equipment		-		-		-		-		-		-
Total Expenditures		1,223,139		-		1,102,140		50		1,014,478		50
Transfer To or (From):												
Non-Mandatory												
Student Aid		100,000		-		100,000		-		29,778		-
Auxiliary Enterprises		(926,875)		-		(280,107)		-		(115,558)		-
Renewal and Replacement		(76,244)		-		(685,000)		-		(752,477)		-
Total Non-Mandatory		(903,119)		-		(865,107)		-		(838,257)		-
Total Transfers		(903,119)		-		(865,107)		-		(838,257)		-
Ending Balance		-		-		109,504		-		114,234		-

Auxiliary Card Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		143,285		-		147,927		-		148,417		-
Other Sources		-		-		-		-		-		-
Total Revenue		143,285		-		147,927		-		148,417		-
Beginning Balance		-		-		-		-		-		-
Total Available		143,285		-		147,927		-		148,417		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	35,320	-	-	0.72	34,761	-	-	0.72	34,760	-	-
Support Staff Salaries	0.47	13,720	-	-	0.42	12,375	-	-	0.45	13,285	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	1,000	-	-	0.02	300	-	-	-	-	-	-
Federal Work-Study Salaries	0.34	5,460	-	-	-	-	-	-	0.02	292	-	-
State Work-Study Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	220	-	-	-	60	-	-	-	118	-	-
Total Salaries	1.63	56,220	-	-	1.16	47,496	-	-	1.19	48,455	-	-
Fringes		15,240		-		15,113		-		14,934		-
Travel		2,000		-		56		-		56		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		5,800		-		5,800		-		5,800		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		199,529		-		186,734		-		192,280		-
Equipment		-		-		-		-		-		-
Total Expenditures		278,789		-		255,199		-		261,525		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(135,504)		-		(107,272)		-		(113,108)		-
Total Non-Mandatory		(135,504)		-		(107,272)		-		(113,108)		-
Total Transfers		(135,504)		-		(107,272)		-		(113,108)		-
Ending Balance		-		-		-		-		-		-

Bookstore	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,297,215		-		955,000		-		1,024,760		-
Other Sources		-		-		190,000		-		190,000		-
Total Revenue		1,297,215		-		1,145,000		-		1,214,760		-
Beginning Balance		127,233		-		-		-		-		-
Total Available		1,424,448		-		1,145,000		-		1,214,760		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	21,160	-	-	0.36	17,633	-	-	0.34	16,513	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.43	21,160	-	-	0.36	17,633	-	-	0.34	16,513	-	-
Fringes		6,560		-		5,467		-		5,119		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		95,424		-
Institutional Support Charges		625,000		-		625,000		-		625,000		-
Plant Operation and Maintenance Charges		-		-		-		-		12,040		-
Other Supplies and Expenses		344,352		-		622,882		-		151,370		-
Equipment		-		-		-		-		-		-
Total Expenditures		997,072		-		1,270,982		-		905,466		-
Transfer To or (From):												
Mandatory												
Debt Service		1,109,033		-		1,101,321		-		1,101,321		-
Total Mandatory		1,109,033		-		1,101,321		-		1,101,321		-
Non-Mandatory												
Auxiliary Enterprises		(175,292)		-		(844,370)		-		(409,095)		-
Renewal and Replacement		(633,598)		-		(390,645)		-		(390,644)		-
Debt Service		-		-		7,712		-		7,712		-
Total Non-Mandatory		(808,890)		-		(1,227,303)		-		(792,027)		-
Total Transfers		300,143		-		(125,982)		-		309,294		-
Ending Balance		127,233		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Activities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 349,400		\$ -		\$ 349,400		\$ -		\$ 349,400		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,500		-		3,705		-		3,705		-
Other Sources		-		-		30		-		28		-
Total Revenue		352,900		-		353,135		-		353,133		-
Beginning Balance		132,717		-		166,873		-		166,873		-
Total Available		485,617		-		520,008		-		520,006		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.15	154,676	-	-	1.82	88,331	-	-	1.72	83,746	-	-
Support Staff Salaries	1.24	36,186	-	-	1.19	34,834	-	-	1.12	32,708	-	-
GA/TA Salaries	1.07	35,200	-	-	0.70	23,174	-	-	0.63	20,994	-	-
Student Salaries	0.09	1,500	-	-	0.27	4,300	-	-	0.27	4,362	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,280	-	-	0.08	1,313	-	-
State Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	5.61	228,562	-	-	4.06	151,919	-	-	3.82	143,123	-	-
Fringes		59,106		-		38,058		-		36,147		-
Travel		7,300		-		7,000		-		6,096		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		18,100		-		18,100		-		18,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		88,500		-		98,207		-		72,866		-
Equipment		-		-		-		-		-		-
Total Expenditures		401,568		-		313,284		-		276,332		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		84,049		-		206,724		-		243,674		-

Campus Health & Wellness Employee	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		58,600		-		62,214		-		61,035		-
Other Sources		-		-		-		-		-		-
Total Revenue		58,600		-		62,214		-		61,035		-
Beginning Balance		59,860		-		51,784		-		51,784		-
Total Available		118,460		-		113,998		-		112,819		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.23	503,005	-	-	10.97	532,478	-	-	10.88	528,387	-	-
Support Staff Salaries	2.64	76,754	-	-	2.93	85,837	-	-	3.03	88,676	-	-
GA/TA Salaries	0.24	8,050	-	-	0.12	4,065	-	-	0.11	3,614	-	-
Student Salaries	0.31	5,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	137	-	-	-	134	-	-
Total Salaries	13.42	592,809	-	-	14.02	622,517	-	-	14.02	620,811	-	-
Fringes		185,427		-		191,663		-		191,235		-
Travel		11,592		-		4,700		-		8,451		-
Utilities		11,001		-		10,049		-		13,684		-
Institutional Support Charges		3,300		-		3,300		-		3,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		35,311		-		39,065		-		42,586		-
Equipment		-		-		-		-		-		-
Total Expenditures		839,440		-		871,294		-		880,067		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(800,000)		-		(800,000)		-		(800,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		50,000		-		-		-		-		-
Total Non-Mandatory		(750,000)		-		(800,000)		-		(800,000)		-
Total Transfers		(750,000)		-		(800,000)		-		(800,000)		-
Ending Balance		29,020		-		42,704		-		32,752		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,110,925		\$ -		\$ 2,110,925		\$ -		\$ 2,110,925		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		649,000		-		649,963		-		684,150		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,759,925		-		2,760,888		-		2,795,075		-
Beginning Balance		67,036		-		90,229		-		90,229		-
Total Available		2,826,961		-		2,851,117		-		2,885,304		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	27.76	1,364,875	-	-	27.34	1,327,710	-	-	26.69	1,296,151	-	-
Support Staff Salaries	6.46	187,863	-	-	6.07	177,690	-	-	6.49	189,933	-	-
GA/TA Salaries	0.73	24,150	-	-	0.77	25,777	-	-	0.67	22,181	-	-
Student Salaries	1.38	22,000	-	-	1.52	24,286	-	-	1.77	28,382	-	-
Federal Work-Study Salaries	0.31	5,000	-	-	0.09	1,422	-	-	0.09	1,439	-	-
State Work-Study Salaries	0.17	2,700	-	-	0.06	1,000	-	-	0.05	783	-	-
Other Salaries	0.13	3,920	-	-	0.14	4,130	-	-	0.14	4,085	-	-
Total Salaries	36.94	1,610,508	-	-	35.99	1,562,015	-	-	35.90	1,542,954	-	-
Fringes		479,946		-		466,609		-		461,024		-
Travel		17,877		-		13,875		-		17,810		-
Utilities		36,565		-		42,700		-		41,507		-
Institutional Support Charges		140,000		-		140,000		-		140,000		-
Plant Operation and Maintenance Charges		7,328		-		6,677		-		6,677		-
Other Supplies and Expenses		531,697		-		490,230		-		512,732		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,823,921		-		2,722,106		-		2,722,704		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,040		-		129,011		-		162,600		-

Corbett Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 883,000		\$ -		\$ 883,000		\$ -		\$ 883,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		3,000		-		-		-		2,682
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		829,426		-		770,385		-		775,401		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,712,426		3,000		1,653,385		-		1,658,401		2,682
Beginning Balance		452,545		-		423,707		-		423,707		-
Total Available		2,164,971		3,000		2,077,092		-		2,082,108		2,682
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.35	262,950	-	-	4.82	234,044	-	-	4.80	233,178	-	-
Support Staff Salaries	8.76	254,960	-	-	7.96	232,985	-	-	8.23	240,725	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.06	65,000	-	-	5.16	82,569	-	-	5.44	87,113	-	-
Federal Work-Study Salaries	0.44	7,000	-	-	0.32	5,100	-	-	0.30	4,781	-	-
State Work-Study Salaries	0.41	6,500	-	-	0.24	3,800	-	-	0.08	1,200	-	-
Other Salaries	0.10	2,800	-	-	0.07	2,016	-	-	0.06	1,762	-	-
Total Salaries	19.12	599,210	-	-	18.57	560,514	-	-	18.91	568,759	-	-
Fringes		163,490		-		152,037		-		147,483		-
Travel		4,000		-		-		-		-		-
Utilities		465,500		-		491,480		-		498,193		-
Institutional Support Charges		85,800		-		85,800		-		85,800		-
Plant Operation and Maintenance Charges		78,303		-		71,342		-		71,342		-
Other Supplies and Expenses		249,740		3,000		189,517		-		175,688		2,682
Equipment		-		-		-		-		-		-
Total Expenditures		1,646,043		3,000		1,550,690		-		1,547,265		2,682
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		39,340		-		159,340		-		39,340		-
Renewal and Replacement		120,000		-		-		-		-		-
Total Non-Mandatory		159,340		-		159,340		-		39,340		-
Total Transfers		159,340		-		159,340		-		39,340		-
Ending Balance		359,588		-		367,062		-		495,503		-

Food Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,005,715		-		1,599,300		-		1,559,925		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,005,715		-		1,599,300		-		1,559,925		-
Beginning Balance		123,299		-		123,024		-		123,024		-
Total Available		2,129,014		-		1,722,324		-		1,682,949		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	79,422	-	-	1.36	65,956	-	-	1.35	65,771	-	-
Support Staff Salaries	1.20	34,852	-	-	0.96	27,982	-	-	1.00	29,273	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	200	-	-	0.01	225	-	-	0.01	258	-	-
Total Salaries	2.83	114,474	-	-	2.33	94,163	-	-	2.36	95,302	-	-
Fringes		35,426		-		30,108		-		29,544		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		39,491		-
Institutional Support Charges		82,800		-		82,800		-		82,800		-
Plant Operation and Maintenance Charges		3,456		-		3,149		-		3,902		-
Other Supplies and Expenses		952,649		-		881,095		-		855,208		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,188,805		-		1,091,315		-		1,106,247		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		699,006		-		436,822		-		322,658		-
Renewal and Replacement		88,643		-		-		-		(47,662)		-
Total Non-Mandatory		787,649		-		436,822		-		274,996		-
Total Transfers		787,649		-		436,822		-		274,996		-
Ending Balance		152,560		-		194,187		-		301,706		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 201,400		\$ -		\$ 201,400		\$ -		\$ 201,400		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,022,010		-		1,884,972		-		1,801,710		-
Other Sources		8,550		-		7,599		-		5,165		-
Total Revenue		2,231,960		-		2,093,971		-		2,008,275		-
Beginning Balance		41,019		-		65,638		-		65,638		-
Total Available		2,272,979		-		2,159,609		-		2,073,913		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.70	280,455	-	-	5.66	275,045	-	-	5.73	278,348	-	-
Support Staff Salaries	10.07	292,945	-	-	9.79	286,450	-	-	9.90	289,812	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.81	220,940	-	-	14.66	234,591	-	-	15.25	243,990	-	-
Federal Work-Study Salaries	0.04	630	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	5,710	-	-	0.13	3,674	-	-	0.13	3,707	-	-
Total Salaries	29.82	800,680	-	-	30.24	799,760	-	-	31.01	815,857	-	-
Fringes		185,697		-		158,343		-		161,332		-
Travel		3,500		-		2,553		-		3,789		-
Utilities		104,200		-		93,750		-		90,189		-
Institutional Support Charges		103,900		-		103,900		-		103,900		-
Plant Operation and Maintenance Charges		5,087		-		4,205		-		4,205		-
Other Supplies and Expenses		826,280		-		777,576		-		751,804		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,029,344		-		1,940,087		-		1,931,076		-
Transfer To or (From):												
Mandatory												
Debt Service		70,572		-		67,836		-		67,836		-
Total Mandatory		70,572		-		67,836		-		67,836		-
Non-Mandatory												
Auxiliary Enterprises		88,003		-		91,293		-		86,473		-
Renewal and Replacement		25,000		-		-		-		-		-
Debt Service		-		-		810		-		810		-
Total Non-Mandatory		113,003		-		92,103		-		87,283		-
Total Transfers		183,575		-		159,939		-		155,119		-
Ending Balance		60,060		-		59,583		-		(12,282)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		15,346,055		-		13,847,273		-		14,099,632		-
Other Sources		-		-		-		-		-		-
Total Revenue		15,346,055		-		13,847,273		-		14,099,632		-
Beginning Balance		894,001		-		709,709		-		709,709		-
Total Available		16,240,056		-		14,556,982		-		14,809,341		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	16.17	794,992	-	-	15.25	740,501	-	-	15.23	739,596	-	-
Support Staff Salaries	39.46	1,147,954	-	-	34.81	1,018,652	-	-	34.62	1,013,163	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	19.44	311,060	-	-	17.45	279,206	-	-	19.64	314,305	-	-
Federal Work-Study Salaries	0.12	1,840	-	-	0.32	5,100	-	-	0.29	4,622	-	-
State Work-Study Salaries	0.13	2,020	-	-	0.03	500	-	-	0.05	752	-	-
Other Salaries	0.70	20,270	-	-	0.49	14,430	-	-	0.49	14,384	-	-
Total Salaries	76.02	2,278,136	-	-	68.35	2,058,389	-	-	70.32	2,086,822	-	-
Fringes		606,313		-		544,490		-		546,552		-
Travel		5,950		-		23,879		-		28,424		-
Utilities		1,405,010		-		1,445,566		-		1,509,532		-
Institutional Support Charges		719,900		-		719,900		-		719,900		-
Plant Operation and Maintenance Charges		522,016		-		475,608		-		475,608		-
Other Supplies and Expenses		3,291,552		-		3,624,472		-		3,119,333		-
Equipment		-		-		-		-		-		-
Total Expenditures		8,828,877		-		8,892,304		-		8,486,171		-
Transfer To or (From):												
Mandatory												
Debt Service		4,917,229		-		4,532,768		-		4,529,326		-
Total Mandatory		4,917,229		-		4,532,768		-		4,529,326		-
Non-Mandatory												
Instruction and General		57,190		-		57,190		-		57,190		-
Auxiliary Enterprises		333,660		-		333,660		-		333,660		-
Renewal and Replacement		1,138,500		-		-		-		-		-
Debt Service		-		-		55,647		-		55,647		-
Total Non-Mandatory		1,529,350		-		446,497		-		446,497		-
Total Transfers		6,446,579		-		4,979,265		-		4,975,823		-
Ending Balance		964,600		-		685,413		-		1,347,347		-

Natatorium	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 373,700		\$ -		\$ 373,700		\$ -		\$ 373,700		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		154,990		-		149,649		-
Other Sources		123,620		-		-		-		-		-
Total Revenue		497,320		-		528,690		-		523,349		-
Beginning Balance		1,252		-		(1,813)		-		(1,813)		-
Total Available		498,572		-		526,877		-		521,536		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	98,191	-	-	2.06	100,138	-	-	2.07	100,594	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.55	248,766	-	-	13.87	221,912	-	-	15.28	244,480	-	-
Federal Work-Study Salaries	0.02	315	-	-	0.07	1,130	-	-	0.08	1,270	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	2,634	-	-	0.06	1,798	-	-	0.07	2,044	-	-
Total Salaries	17.66	349,906	-	-	16.06	324,978	-	-	17.50	348,388	-	-
Fringes		34,145		-		34,019		-		34,412		-
Travel		4,272		-		3,731		-		4,309		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		23,800		-		23,800		-		23,800		-
Plant Operation and Maintenance Charges		719		-		655		-		655		-
Other Supplies and Expenses		82,355		-		112,295		-		106,185		-
Equipment		-		-		-		-		-		-
Total Expenditures		495,197		-		499,478		-		517,749		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,375		-		27,399		-		3,787		-

Other- Auxiliary	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		26,430		-		-
Govt Grants and Contracts - State		-		-		-		17,620		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,300,000		-		-		-
Total Revenue		-		-		1,300,000		44,050		-		-
Beginning Balance		238,800		-		238,800		-		238,800		-
Total Available		238,800		-		1,538,800		44,050		238,800		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,300,000		44,050		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		1,300,000		44,050		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		30,000		-		-		-
Renewal and Replacement		-		-		-		-		30,000		-
Total Non-Mandatory		-		-		30,000		-		30,000		-
Total Transfers		-		-		30,000		-		30,000		-
Ending Balance		238,800		-		208,800		-		208,800		-

Parking	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,389,775		-		1,257,110		-		920,404		-
Other Sources		16,700		-		16,800		-		431,977		-
Total Revenue		1,406,475		-		1,273,910		-		1,352,381		-
Beginning Balance		73,345		-		76,476		-		76,476		-
Total Available		1,479,820		-		1,350,386		-		1,428,857		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.78	87,520	-	-	1.80	87,224	-	-	1.80	87,322	-	-
Support Staff Salaries	5.36	155,860	-	-	5.60	163,785	-	-	5.34	156,336	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.75	60,050	-	-	3.28	52,429	-	-	3.32	53,086	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	2,940	-	-	0.07	2,002	-	-	0.07	1,989	-	-
Total Salaries	10.99	306,370	-	-	10.75	305,440	-	-	10.53	298,733	-	-
Fringes		76,447		-		48,160		-		72,771		-
Travel		4,750		-		4,360		-		5,500		-
Utilities		-		-		-		-		5,964		-
Institutional Support Charges		66,000		-		66,000		-		66,000		-
Plant Operation and Maintenance Charges		-		-		-		-		753		-
Other Supplies and Expenses		325,790		-		284,668		-		274,640		-
Equipment		-		-		-		-		-		-
Total Expenditures		779,357		-		708,628		-		724,361		-
Transfer To or (From):												
Mandatory												
Debt Service		40,680		-		31,237		-		31,237		-
Total Mandatory		40,680		-		31,237		-		31,237		-
Non-Mandatory												
Auxiliary Enterprises		100,670		-		528,625		-		100,670		-
Renewal and Replacement		500,000		-		-		-		-		-
Debt Service		-		-		420		-		420		-
Total Non-Mandatory		600,670		-		529,045		-		101,090		-
Total Transfers		641,350		-		560,282		-		132,327		-
Ending Balance		59,113		-		81,476		-		572,169		-

Safety Operations	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		45,000		-		38,000		-		39,080		-
Other Sources		6,000		-		12,000		-		9,546		-
Total Revenue		51,000		-		50,000		-		48,626		-
Beginning Balance		11,064		-		9,194		-		9,194		-
Total Available		62,064		-		59,194		-		57,820		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.03	1,500	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.79	22,925	-	-	0.78	22,925	-	-	0.79	23,009	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.82	24,425	-	-	0.78	22,925	-	-	0.79	23,009	-	-
Fringes		7,572		-		7,107		-		7,133		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,900		-		2,900		-		2,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		16,103		-		14,500		-		16,104		-
Equipment		-		-		-		-		-		-
Total Expenditures		51,000		-		47,432		-		49,146		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		11,064		-		11,762		-		8,674		-

Special Events	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,151,100		\$ -		\$ 1,151,100		\$ -		\$ 1,151,100		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,768,458		-		1,415,365		-		925,950		-
Other Sources		98,520		-		1,115,058		-		1,120,108		-
Total Revenue		4,018,078		-		3,681,523		-		3,197,158		-
Beginning Balance		(507,091)		-		(511,839)		-		(511,839)		-
Total Available		3,510,987		-		3,169,684		-		2,685,319		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.27	357,272	-	-	7.53	365,738	-	-	7.42	360,308	-	-
Support Staff Salaries	10.81	314,540	-	-	10.18	298,035	-	-	10.38	303,894	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	26.62	425,868	-	-	28.40	454,453	-	-	27.92	446,738	-	-
Federal Work-Study Salaries	0.01	107	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.18	5,259	-	-	0.43	12,501	-	-	0.32	9,477	-	-
Total Salaries	44.89	1,103,046	-	-	46.54	1,130,727	-	-	46.04	1,120,417	-	-
Fringes		202,571		-		207,510		-		206,365		-
Travel		4,840		-		5,715		-		10,341		-
Utilities		562,030		-		586,215		-		603,085		-
Institutional Support Charges		112,600		-		112,600		-		112,600		-
Plant Operation and Maintenance Charges		163,376		-		152,879		-		152,879		-
Other Supplies and Expenses		1,877,325		-		1,663,652		-		1,189,533		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,025,788		-		3,859,298		-		3,395,220		-
Transfer To or (From):												
Non-Mandatory												
Research		(6,500)		-		(6,500)		-		(6,500)		-
Auxiliary Enterprises		(1,210)		-		(176,275)		-		(191,562)		-
Total Non-Mandatory		(7,710)		-		(182,775)		-		(198,062)		-
Total Transfers		(7,710)		-		(182,775)		-		(198,062)		-
Ending Balance		(507,091)		-		(506,839)		-		(511,839)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 94,000		\$ -		\$ 94,000		\$ -		\$ 94,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		15,000		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,000		-		7,568		-		8,775		-
Other Sources		3,000		-		5,000		-		-		-
Total Revenue		101,000		15,000		106,568		-		102,775		-
Beginning Balance		17,322		-		34,929		-		34,929		-
Total Available		118,322		15,000		141,497		-		137,704		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.65	32,160	-	-	0.62	30,165	-	-	0.62	30,164	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.24	8,050	-	-	0.45	14,909	-	-	0.39	12,874	-	-
Student Salaries	0.96	15,375	-	-	1.27	20,352	-	-	1.00	15,969	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.39	6,262	-	-	0.34	5,479	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.11	59,585	-	-	2.73	71,688	-	-	2.35	64,486	-	-
Fringes		10,300		-		10,122		-		10,089		-
Travel		-		-		-		-		-		-
Utilities		-		-		352		-		424		-
Institutional Support Charges		5,200		-		5,200		-		5,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		17,000		15,000		46,199		-		40,255		-
Equipment		8,000		-		-		-		-		-
Total Expenditures		100,085		15,000		133,561		-		120,454		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,237		-		7,936		-		17,250		-

Transportation Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		214,315		-		305,973		-		379,162		-
Other Sources		-		-		-		-		-		-
Total Revenue		214,315		-		305,973		-		379,162		-
Beginning Balance		-		-		-		-		-		-
Total Available		214,315		-		305,973		-		379,162		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.82	40,493	-	-	0.83	40,367	-	-	0.83	40,408	-	-
Support Staff Salaries	1.25	36,450	-	-	1.93	56,439	-	-	1.95	56,936	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	4,500	-	-	0.21	3,317	-	-	0.21	3,317	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	969	-	-	0.04	1,135	-	-	0.04	1,275	-	-
Total Salaries	2.38	82,412	-	-	3.01	101,258	-	-	3.03	101,936	-	-
Fringes		26,325		-		28,301		-		29,659		-
Travel		-		-		82		-		82		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,900		-		19,900		-		19,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		87,476		-		298,148		-		281,063		-
Equipment		-		-		-		-		-		-
Total Expenditures		216,113		-		447,689		-		432,640		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		(21,798)		-		(141,716)		-		(53,478)		-
Renewal and Replacement		20,000		-		-		-		-		-
Total Non-Mandatory		(1,798)		-		(141,716)		-		(53,478)		-
Total Transfers		(1,798)		-		(141,716)		-		(53,478)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,509,220		\$ -		\$ 3,509,220		\$ -		3,509,220		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,179,200		-		3,179,200		-		3,179,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		27,200		-		47,700		-		37,119
Govt Grants and Contracts - State		-		30,000		-		26,700		-		30,455
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		950,000		-		2,570,000		48,840		1,347,183
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,890,000		-		1,747,623		-		1,559,557		-
Other Sources		3,540,164		-		3,915,164		-		3,678,046		-
Total Revenue		12,118,584		1,007,200		12,351,207		2,644,400		11,974,863		1,414,757
Beginning Balance		(5,807,337)		-		(5,636,718)		-		(5,636,718)		-
Total Available		6,311,247		1,007,200		6,714,489		2,644,400		6,338,145		1,414,757
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	96.13	4,727,157	-	-	100.21	4,866,055	4.76	232,000	100.98	4,903,647	1.41	68,004
Support Staff Salaries	7.40	215,395	-	-	5.71	167,150	-	-	4.34	126,844	-	-
GA/TA Salaries	-	-	-	-	2.13	70,846	0.15	5,000	2.44	81,152	0.24	7,989
Student Salaries	5.84	93,260	-	-	4.85	77,595	0.19	3,000	2.65	42,409	0.10	1,556
Federal Work-Study Salaries	-	-	1.70	27,200	-	-	2.98	47,700	0.73	11,705	2.32	37,119
State Work-Study Salaries	-	-	1.88	30,000	-	-	1.67	26,700	0.67	10,623	1.90	30,455
Other Salaries	2.14	62,338	-	-	2.03	59,405	-	-	2.14	62,570	-	-
Total Salaries	111.51	5,098,150	3.58	57,200	114.93	5,241,051	9.75	314,400	113.95	5,238,950	5.97	145,123
Fringes		1,531,680		-		1,581,280		72,240		1,581,183		21,310
Travel		2,397,998		-		2,287,917		443,000		2,423,552		211,148
Utilities		-		-		-		-		-		-
Institutional Support Charges		427,300		-		427,300		-		427,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,459,712		950,000		7,045,321		1,814,760		6,580,359		1,037,176
Equipment		13,000		-		100,000		-		37,507		-
Total Expenditures		15,927,840		1,007,200		16,682,869		2,644,400		16,288,851		1,414,757
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,650,000)		-		(4,172,406)		-		(4,172,400)		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Public Service		39,600		-		39,600		-		39,600		-
Athletics		-		-		-		-		-		-
Total Non-Mandatory		(4,110,400)		-		(4,632,806)		-		(4,632,800)		-
Total Transfers		(4,110,400)		-		(4,632,806)		-		(4,632,800)		-
Ending Balance		(5,506,193)		-		(5,335,574)		-		(5,317,906)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,509,220		\$ -		\$ 3,509,220		\$ -		\$ 3,509,220		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,179,200		-		3,179,200		-		3,179,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		950,000		-		1,525,000		48,840		368,150
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		90,000		-		90,000		-		118,684		-
Other Sources		1,739,914		-		1,614,914		-		1,548,546		-
Total Revenue		8,518,334		950,000		8,393,334		1,525,000		8,404,490		368,150
Beginning Balance		(5,807,337)		-		(5,636,718)		-		(5,636,718)		-
Total Available		2,710,997		950,000		2,756,616		1,525,000		2,767,772		368,150
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.49	1,400,934	-	-	30.01	1,457,267	1.85	90,000	30.63	1,487,412	0.83	40,304
Support Staff Salaries	2.99	86,997	-	-	3.09	90,418	-	-	2.37	69,251	-	-
GA/TA Salaries	-	-	-	-	0.26	8,700	-	-	0.42	13,909	-	-
Student Salaries	3.92	62,660	-	-	2.12	33,913	-	-	1.33	21,285	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.39	6,228	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.26	4,149	-	-
Other Salaries	0.53	15,300	-	-	0.58	16,944	-	-	0.59	17,293	-	-
Total Salaries	35.93	1,565,891	-	-	36.06	1,607,242	1.85	90,000	35.99	1,619,527	0.83	40,304
Fringes		465,420		-		479,776		27,900		484,607		12,494
Travel		56,125		-		75,383		100,000		79,186		37,993
Utilities		-		-		-		-		-		-
Institutional Support Charges		427,300		-		427,300		-		427,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,803,659		950,000		1,755,008		1,307,100		2,206,062		277,359
Equipment		13,000		-		-		-		-		-
Total Expenditures		4,331,395		950,000		4,344,709		1,525,000		4,816,682		368,150
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,650,000)		-		(4,172,406)		-		(4,172,400)		-
Research		(500,000)		-		(500,000)		-		(500,000)		-
Public Service		39,600		-		39,600		-		39,600		-
Athletics		7,996,195		-		8,380,287		-		7,901,796		-
Total Non-Mandatory		3,885,795		-		3,747,481		-		3,268,996		-
Total Transfers		3,885,795		-		3,747,481		-		3,268,996		-
Ending Balance		(5,506,193)		-		(5,335,574)		-		(5,317,906)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		140,000		-		565,754
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		844,000		-		844,000		-		710,845		-
Other Sources		1,710,000		-		1,885,000		-		1,850,000		-
Total Revenue		2,554,000		-		2,729,000		140,000		2,560,845		565,754
Beginning Balance		-		-		-		-		-		-
Total Available		2,554,000		-		2,729,000		140,000		2,560,845		565,754
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.16	1,089,823	-	-	23.30	1,131,419	0.41	20,000	23.23	1,128,085	0.27	13,000
Support Staff Salaries	2.11	61,404	-	-	1.04	30,298	-	-	1.02	29,947	-	-
GA/TA Salaries	-	-	-	-	1.11	36,900	-	-	0.99	32,840	-	-
Student Salaries	0.38	6,000	-	-	0.53	8,450	-	-	0.55	8,752	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	482	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,374	-	-
Other Salaries	0.43	12,560	-	-	0.35	10,180	-	-	0.38	11,064	-	-
Total Salaries	25.08	1,169,787	-	-	26.33	1,217,247	0.41	20,000	26.29	1,212,544	0.27	13,000
Fringes		352,140		-		364,681		6,200		363,746		4,030
Travel		735,905		-		575,477		60,000		680,066		10,762
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,161,315		-		2,526,898		53,800		1,875,177		537,962
Equipment		-		-		75,000		-		37,507		-
Total Expenditures		4,419,147		-		4,759,303		140,000		4,169,040		565,754
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,865,147)		-		(2,030,303)		-		(1,608,195)		-
Total Non-Mandatory		(1,865,147)		-		(2,030,303)		-		(1,608,195)		-
Total Transfers		(1,865,147)		-		(2,030,303)		-		(1,608,195)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		280,000		-		195,519
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		852,000		-		709,623		-		670,052		-
Other Sources		90,250		-		215,250		-		263,000		-
Total Revenue		942,250		-		924,873		280,000		933,052		195,519
Beginning Balance		-		-		-		-		-		-
Total Available		942,250		-		924,873		280,000		933,052		195,519
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.45	661,300	-	-	14.65	711,376	0.82	40,000	14.65	711,376	-	-
Support Staff Salaries	-	-	-	-	0.04	1,300	-	-	0.03	800	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,389
Student Salaries	-	-	-	-	0.31	4,957	-	-	0.04	630	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,621	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,242	-	-
Other Salaries	0.28	8,282	-	-	0.32	9,357	-	-	0.33	9,650	-	-
Total Salaries	13.73	669,582	-	-	15.32	726,990	0.82	40,000	15.29	726,319	0.07	2,389
Fringes		207,570		-		226,545		12,400		226,731		(7)
Travel		281,299		-		258,542		133,000		286,123		90,854
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		511,886		-		678,581		94,600		548,818		102,283
Equipment		-		-		25,000		-		-		-
Total Expenditures		1,670,337		-		1,915,658		280,000		1,787,991		195,519
Transfer To or (From):												
Non-Mandatory												
Athletics		(728,087)		-		(990,785)		-		(854,939)		-
Total Non-Mandatory		(728,087)		-		(990,785)		-		(854,939)		-
Total Transfers		(728,087)		-		(990,785)		-		(854,939)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		250,000		-		63,088
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		10,000		-		7,730		-
Other Sources		-		-		100,000		-		10,000		-
Total Revenue		10,000		-		110,000		250,000		17,730		63,088
Beginning Balance		-		-		-		-		-		-
Total Available		10,000		-		110,000		250,000		17,730		63,088
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.46	268,539	-	-	5.84	283,789	0.86	42,000	5.84	283,779	0.05	2,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	5,400	-	-	0.40	6,405	-	-	0.06	960	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,374	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,110	-	-
Other Salaries	0.17	5,076	-	-	0.17	5,076	-	-	0.18	5,290	-	-
Total Salaries	5.97	279,015	-	-	6.41	295,270	0.86	42,000	6.30	293,513	0.05	2,200
Fringes		84,875		-		89,678		13,020		89,660		682
Travel		296,155		-		373,680		50,000		287,522		23,743
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		385,847		-		377,538		144,980		310,696		36,463
Equipment		-		-		-		-		-		-
Total Expenditures		1,045,892		-		1,136,166		250,000		981,391		63,088
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,035,892)		-		(1,026,166)		-		(963,661)		-
Total Non-Mandatory		(1,035,892)		-		(1,026,166)		-		(963,661)		-
Total Transfers		(1,035,892)		-		(1,026,166)		-		(963,661)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		375,000		-		154,672
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		94,000		-		94,000		-		52,246		-
Other Sources		-		-		100,000		-		6,500		-
Total Revenue		94,000		-		194,000		375,000		58,746		154,672
Beginning Balance		-		-		-		-		-		-
Total Available		94,000		-		194,000		375,000		58,746		154,672
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.57	1,306,561	-	-	26.41	1,282,204	0.82	40,000	26.63	1,292,995	0.26	12,500
Support Staff Salaries	2.30	66,994	-	-	1.54	45,134	-	-	0.92	26,846	-	-
GA/TA Salaries	-	-	-	-	0.76	25,246	0.15	5,000	1.03	34,403	0.17	5,600
Student Salaries	1.20	19,200	-	-	1.49	23,870	0.19	3,000	0.67	10,782	0.10	1,556
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.17	2,748	-	-
Other Salaries	0.73	21,120	-	-	0.61	17,848	-	-	0.66	19,273	-	-
Total Salaries	30.80	1,413,875	-	-	30.81	1,394,302	1.16	48,000	30.08	1,387,047	0.53	19,656
Fringes		421,675		-		420,600		12,720		416,439		4,111
Travel		1,028,514		-		1,004,835		100,000		1,090,655		47,796
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,597,005		-		1,707,296		214,280		1,639,606		83,109
Equipment		-		-		-		-		-		-
Total Expenditures		4,461,069		-		4,527,033		375,000		4,533,747		154,672
Transfer To or (From):												
Non-Mandatory												
Athletics		(4,367,069)		-		(4,333,033)		-		(4,475,001)		-
Total Non-Mandatory		(4,367,069)		-		(4,333,033)		-		(4,475,001)		-
Total Transfers		(4,367,069)		-		(4,333,033)		-		(4,475,001)		-
Ending Balance		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		11,008,700		-		11,008,700		-		11,008,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,680,200		-		1,785,000		-		1,675,043
Govt Grants and Contracts - State		-		100,000		-		131,400		-		133,060
Govt Grants and Contracts - Local		-		25,000		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		15,000		-		12,088
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		5		-
Other Sources		3,926,700		-		5,250,000		-		4,642,790		-
Total Revenue		14,935,400		1,805,200		16,258,700		1,931,400		15,651,495		1,820,191
Beginning Balance		1,071,747		-		1,279,576		-		1,279,576		-
Total Available		16,007,147		1,805,200		17,538,276		1,931,400		16,931,071		1,820,191
Expenditures:												
Faculty Salaries	0.30	21,634	-	-	0.30	21,700	0.10	7,300	0.22	16,212	0.07	5,404
Professional Salaries	111.86	5,500,470	11.84	582,250	107.71	5,230,470	10.61	515,000	107.28	5,209,560	11.04	536,093
Support Staff Salaries	24.68	718,000	0.69	20,000	22.72	665,000	0.51	15,000	23.45	686,122	0.47	13,827
GA/TA Salaries	-	-	-	-	-	-	0.90	30,000	-	-	0.96	32,072
Student Salaries	4.13	66,000	-	-	3.31	53,000	0.06	1,000	3.78	60,487	0.05	782
Federal Work-Study Salaries	-	-	0.01	200	0.10	1,600	0.31	5,000	0.10	1,596	0.32	5,062
State Work-Study Salaries	-	-	-	-	0.19	3,100	0.40	6,400	0.19	2,991	0.54	8,574
Other Salaries	3.99	116,000	1.77	51,400	2.05	60,000	-	-	2.04	59,731	-	(43)
Total Salaries	144.96	6,422,104	14.31	653,850	136.38	6,034,870	12.89	579,700	137.06	6,036,699	13.45	601,771
Fringes		1,961,345		192,500		1,941,345		175,000		1,840,011		171,983
Travel		700,000		125,000		775,000		125,000		781,534		164,658
Utilities		145,000		-		150,000		-		115,692		-
Institutional Support Charges		672,500		-		672,500		-		672,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,228,210		788,850		5,855,572		1,006,700		4,727,632		881,779
Equipment		10,000		45,000		125,000		45,000		150,105		-
Total Expenditures		15,139,159		1,805,200		15,554,287		1,931,400		14,324,173		1,820,191
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(223,712)		-		(223,712)		-		(223,712)		-
Research		30,000		-		64,002		-		59,994		-
Public Service		316,700		-		324,250		-		324,250		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		7,538		-
Renewal and Replacement		-		-		547,600		-		527,899		-
Total Non-Mandatory		122,988		-		712,140		-		695,969		-
Total Transfers		122,988		-		712,140		-		695,969		-
Ending Balance		745,000		-		1,271,849		-		1,910,929		-

Acequia Ditch Fund	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		536,290		-		536,290		-		536,290		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		536,290		-		536,290		-		536,290		-
Beginning Balance		436,747		-		484,478		-		484,478		-
Total Available		973,037		-		1,020,768		-		1,020,768		-
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Professional Salaries	0.42	20,470		-	0.42	20,470		-	0.43	20,891		-
Support Staff Salaries	-	-		-	-	-		-	-	-		-
GA/TA Salaries	-	-		-	-	-		-	-	-		-
Student Salaries	-	-		-	-	-		-	-	-		-
Federal Work-Study Salaries	-	-		-	-	-		-	-	-		-
State Work-Study Salaries	-	-		-	-	-		-	-	-		-
Other Salaries	-	-		-	-	-		-	-	-		-
Total Salaries	0.42	20,470		-	0.42	20,470		-	0.43	20,891		-
Fringes		6,345		-		6,345		-		6,476		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		846,222		-		650,000		-		562,976		-
Equipment		-		-		-		-		-		-
Total Expenditures		873,037		-		676,815		-		590,343		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		100,000		-		343,953		-		430,425		-

Operational Funds	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		8,909,300		-		8,909,300		-		8,909,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,180,000		-		1,280,000		-		1,155,166
Govt Grants and Contracts - State		-		100,000		-		125,000		-		124,486
Govt Grants and Contracts - Local		-		25,000		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		15,000		-		12,088
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		5		-
Other Sources		3,926,700		-		5,250,000		-		4,642,790		-
Total Revenue		12,836,000		1,305,000		14,159,300		1,420,000		13,552,095		1,291,740
Beginning Balance		635,000		-		650,587		-		650,587		-
Total Available		13,471,000		1,305,000		14,809,887		1,420,000		14,202,682		1,291,740
Expenditures:												
Faculty Salaries	0.30	21,634	-	-	0.30	21,700	0.10	7,300	0.22	16,212	0.07	5,404
Professional Salaries	111.44	5,480,000	11.84	582,250	107.29	5,210,000	10.61	515,000	106.85	5,188,669	11.04	536,093
Support Staff Salaries	24.68	718,000	0.69	20,000	22.72	665,000	0.51	15,000	23.45	686,122	0.47	13,827
GA/TA Salaries	-	-	-	-	-	-	0.90	30,000	-	-	0.96	32,072
Student Salaries	4.13	66,000	-	-	3.31	53,000	0.06	1,000	3.78	60,487	0.05	782
Federal Work-Study Salaries	-	-	-	-	0.10	1,600	-	-	0.10	1,596	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,100	-	-	0.19	2,991	-	-
Other Salaries	3.99	116,000	1.77	51,400	2.05	60,000	-	-	2.04	59,731	-	(43)
Total Salaries	144.54	6,401,634	14.30	653,650	135.96	6,014,400	12.18	568,300	136.63	6,015,808	12.59	588,135
Fringes		1,955,000		192,500		1,935,000		175,000		1,833,535		171,983
Travel		700,000		125,000		775,000		125,000		781,534		164,658
Utilities		145,000		-		150,000		-		115,692		-
Institutional Support Charges		672,500		-		672,500		-		672,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,818,878		288,850		3,755,572		506,700		2,725,817		366,964
Equipment		10,000		45,000		125,000		45,000		150,105		-
Total Expenditures		12,703,012		1,305,000		13,427,472		1,420,000		12,294,991		1,291,740
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(223,712)		-		(223,712)		-		(223,712)		-
Research		30,000		-		64,002		-		59,994		-
Public Service		316,700		-		324,250		-		324,250		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		7,538		-
Renewal and Replacement		-		-		547,600		-		527,899		-
Total Non-Mandatory		122,988		-		712,140		-		695,969		-
Total Transfers		122,988		-		712,140		-		695,969		-
Ending Balance		645,000		-		670,275		-		1,211,722		-

Note: Soil & Water Conservation Districts (SWCD) appropriations are pass through NMSU and are reported under NMMA operations (Exh 22). Starting in FY 13, NMSU has chosen to separate SWCD from NMMA operating to clearly distinguish pass-through funds.

Soil & Water Conservation Districts	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,563,110		-		1,563,110		-		1,563,110		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500,000		-		500,000		-		514,815
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,563,110		500,000		1,563,110		500,000		1,563,110		514,815
Beginning Balance		-		-		144,511		-		144,511		-
Total Available		1,563,110		500,000		1,707,621		500,000		1,707,621		514,815
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				-				-				-
Travel				-				-				-
Utilities				-				-				-
Institutional Support Charges				-				-				-
Plant Operation and Maintenance Charges				-				-				-
Other Supplies and Expenses		1,563,110		500,000		1,450,000		500,000		1,438,839		514,815
Equipment		-		-		-		-		-		-
Total Expenditures		1,563,110		500,000		1,450,000		500,000		1,438,839		514,815
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		257,621		-		268,782		-

Note: Soil & Water Conservation Districts (SWCD) appropriations are pass through NMSU and are reported under NMDA operations (Exh 22). Starting in FY 13, NMSU has chosen to separate SWCD from NMDA operating to clearly distinguish pass-through funds.

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues									
<u>Allocated Major</u>									
All Revenues	12,006,000	-		23,482,000	-		20,309,089	-	
<u>Allocated Minor</u>									
All Revenues	15,000	-		262,000	-		982,694	-	
<u>Unallocated Minor</u>									
Interest on Investments	550,000	-		350,000	-		353,480	-	
Other	-	-		533,700	-		979,254	-	
Total Revenues (Exh 1)	12,571,000	-		24,627,700	-		22,624,517	-	
Beginning Balance (Exh 1)	19,896,380	-		23,534,249	-		23,534,249	-	
Total Available (Exh 1)	32,467,380	-		48,161,949	-		46,158,766	-	
Expenditures									
<u>Allocated</u>									
Minor Projects	50,000	-		2,297,200	-		3,868,098	-	
Major Projects	12,006,000	-		30,515,000	-		19,272,523	-	
<u>Unallocated</u>									
Minor Projects	2,500,000	-		3,840,100	-		2,578,066	-	
Major Projects	500,000	-		340,000	-		655,945	-	
Total Expenditures (Exh 1)	15,056,000	-		36,992,300	-		26,374,632	-	
Transfers									
Mandatory									
<u>Unallocated</u>									
Debt Service	279,433	-		234,994	-		231,026	-	
Subtotal Mandatory	279,433	-		234,994	-		231,026	-	
Non-Mandatory									
<u>Unallocated</u>									
I & G	(390,275)	-		(1,006,528)	-		(1,010,406)	-	
Research	-	-		(1,303,964)	-		(1,303,964)	-	
Public Service	-	-		(96,947)	-		(96,947)	-	
Internal Service	-	-		(12,688)	-		(12,688)	-	
Auxiliary Enterprises	-	-		(30,000)	-		-	-	
Independent Operations	-	-		-	-		(7,538)	-	
Debt Service	-	-		2,873	-		2,758	-	
Subtotal Non-Mandatory	(390,275)	-		(2,447,254)	-		(2,428,785)	-	
Required									
<u>Allocated</u>									
I & G	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
Subtotal Required	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
Total Net Transfers (Exh 1)	(1,515,611)	-		(3,617,029)	-		(3,602,528)	-	
Total Expenditures and Net Transfers	13,540,389	-		33,375,271	-		22,772,104	-	
Ending Balance (Exh 1)	18,926,991	-		14,786,678	-		23,386,662	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Private Gifts, Grants and Contracts	-	-	-	-	30,000	-
Other Sources	10,000	-	-	-	32,879	-
Sales and Service	-	-	1,000	-	1,157	-
Investment Earnings	30,000	-	30,000	-	31,046	-
TOTAL REVENUES (EXH 1)	40,000	-	31,000	-	95,082	-
Beginning Balance (Exh 1)	26,194,756	-	26,700,693	-	(1) 25,690,558	-
Total Available (Exh 1)	26,234,756	-	26,731,693	-	25,785,640	-
Expenditures						
Funds for Building Renewal	12,900,000	-	11,417,000	-	8,351,618	-
Funds for Internal Service Departments	2,400,000	-	2,683,100	-	842,304	-
Funds for Equipment Renewal and Replacement	-	-	-	-	-	-
Funds for Auxiliary Enterprises	7,200,000	-	2,406,700	-	896,645	-
TOTAL EXPENDITURES (EXH 1)	22,500,000	-	16,506,800	-	10,090,567	-
Transfers						
Mandatory						
Debt Service	13,293	-	13,293	-	(7,737)	-
Subtotal Mandatory	13,293	-	13,293	-	(7,737)	-
Non-Mandatory						
Research	(123,500)	-	(123,500)	-	(121,820)	-
Internal Service	(1,124,898)	-	(1,223,330)	-	(987,091)	-
Auxiliary Enterprises	(1,232,301)	-	1,075,645	-	1,160,783	-
Independent Operations	-	-	(547,600)	-	(527,899)	-
Debt Service	(500,000)	-	(444,565)	-	57,969	-
Subtotal Non-Mandatory	(2,980,699)	-	(1,263,350)	-	(418,058)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
TOTAL NET TRANSFERS (EXH 1)	(8,238,702)	-	(6,521,353)	-	(5,697,091)	-
Total Expenditures and Net Transfers	14,261,298	-	9,985,447	-	4,393,476	-
Ending Balance (Exh 1)	11,973,458	-	16,746,246	-	21,392,164	-
(1) Restated beginning fund balance for Unaudited Actuals to conform to GASB Statement 65 due to prepaid issuance cost being recognized as an expense.						

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	5,267,573	-	4,728,951	-	4,507,739	-
Interest on Reserves & Balances	27,701	-	1,074,960	-	54,452	-
Lease Premises	42,771	-	42,771	-	42,771	-
Bond Proceeds	-	-	127,000	-	902,546	-
Other Sources	8,433	-	235,394	-	-	-
Federal Interest Subsidy	741,902	-	700,949	-	700,949	-
TOTAL REVENUES (EXH 1)	6,088,380	-	6,910,025	-	6,208,457	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	6,088,380	-	6,910,025	-	6,208,457	-
Expenditures						
Retirement of Principal-Bonds	8,892,506	-	8,775,001	-	8,775,001	-
Payment of Interest-Bonds	6,090,582	-	7,434,749	-	7,434,749	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(135,750)	-	(868,692)	-	(1,100,507)	-
TOTAL EXPENDITURES (EXH 1)	14,847,338	-	15,341,058	-	15,109,243	-
Transfers						
Mandatory						
I & G	-	-	(94,290)	-	(94,290)	-
Internal Service	(2,519,194)	-	(2,401,970)	-	(2,397,744)	-
Auxiliary Enterprises	(6,137,514)	-	(5,733,162)	-	(5,729,720)	-
Capital Outlay	(279,433)	-	(234,994)	-	(231,026)	-
Renewal and Replacement	(13,293)	-	(13,293)	-	7,737	-
Branch Campuses	(309,524)	-	(305,757)	-	(305,757)	-
Subtotal Mandatory	(9,258,958)	-	(8,783,466)	-	(8,750,800)	-
Non-Mandatory						
Internal Service	-	-	(20,903)	-	(20,903)	-
Auxiliary Enterprises	-	-	(64,589)	-	(64,589)	-
Capital Outlay	-	-	(2,873)	-	(2,758)	-
Renewal and Replacement	500,000	-	444,565	-	(57,969)	-
Branch Campuses	-	-	(3,767)	-	(3,767)	-
Subtotal Non-Mandatory	500,000	-	352,433	-	(149,986)	-
TOTAL NET TRANSFERS (EXH 1)	(8,758,958)	-	(8,431,033)	-	(8,900,786)	-
Total Expenditures and Net Transfers	6,088,380	-	6,910,025	-	6,208,457	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 11, 2014	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue							
Instruction and General (Exh 2)		218,508,315	11,249,891	218,277,614	11,473,422	215,441,648	11,429,679
Student Social & Cultural (Exh 15)		3,368,213	66,600	3,584,594	66,688	3,447,034	26,395
Research (Exh 16)		20,299,867	96,999,231	23,315,980	96,637,192	22,319,725	88,985,598
Public Service (Exh 17)		17,298,036	25,875,477	19,111,964	26,658,781	18,120,528	25,049,479
Internal Service Departments (Exh 18)		3,636,752	27,600	3,645,415	40,000	3,321,591	30,753
Student Aid, Grants, Stipends (Exh 19)		75,000	55,719,900	75,000	52,313,100	74,862	49,145,552
Auxiliary Enterprises (Exh 20)		32,506,328	107,700	31,197,304	107,700	29,733,569	69,779
Intercollegiate Athletics (Exh 21)		12,118,584	1,007,200	12,351,207	2,644,400	11,974,863	1,414,757
Independent Operations (Exh 22)		14,935,400	1,805,200	16,258,700	1,931,400	15,651,495	1,820,191
Total Current Funds Revenue		322,746,495	192,858,799	327,817,778	191,872,683	320,085,315	177,972,183
Tuition and Fees Income							
Instruction and General (Exh 2)		86,402,375	-	86,580,875	-	83,475,729	-
Student Social & Cultural (Exh 15)		2,434,075	-	2,433,975	-	2,850,068	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		10,000	-	57,295	-	59,208	-
Internal Service Departments (Exh 18)		1,915,000	-	1,914,900	-	1,914,900	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		5,163,525	-	5,163,525	-	5,163,525	-
Intercollegiate Athletics (Exh 21)		3,509,220	-	3,509,220	-	3,509,220	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Tuition and Fees Income		99,434,195	-	99,659,790	-	96,972,650	-
Federal Govt Appropriations							
Instruction and General (Exh 2)		-	-	-	-	-	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	2,200,000	-	2,115,373	-	2,061,575
Public Service (Exh 17)		-	2,600,000	-	2,663,469	-	2,727,252
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Fed Govt Appropriations		-	4,800,000	-	4,778,842	-	4,788,827
State Govt Appropriations							
Instruction and General (Exh 2)		113,716,870	-	113,807,887	-	113,884,917	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		14,552,500	-	14,552,500	-	14,552,500	-
Public Service (Exh 17)		15,295,200	-	15,495,200	-	15,552,941	-
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		3,179,200	-	3,179,200	-	3,179,200	-
Independent Operations (Exh 22)		11,008,700	-	11,008,700	-	11,008,700	-
Total State Govt Approp		157,752,470	-	158,043,487	-	158,178,258	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 11, 2014	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Local Govt Appropriations								
Instruction and General (Exh 2)		-	-	-	-	-	-	
Student Social & Cultural (Exh 15)		-	-	-	-	-	-	
Research (Exh 16)		-	-	-	4,804	-	4,804	
Public Service (Exh 17)		-	2,800,000	-	2,862,322	-	2,809,107	
Internal Service Departments (Exh 18)		-	-	-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-	
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-	
Independent Operations (Exh 22)		-	-	-	-	-	-	
Total Local Govt Approp		-	2,800,000	-	2,867,126	-	2,813,911	
Federal Govt Grants & Contracts								
Instruction and General (Exh 2)		178,800	6,964,191	134,100	6,900,222	153,320	4,785,456	
Student Social & Cultural (Exh 15)		-	27,000	-	7,300	-	8,853	
Research (Exh 16)		-	84,839,901	-	84,985,500	-	78,046,635	
Public Service (Exh 17)		-	13,914,828	-	13,719,606	-	12,426,273	
Internal Service Departments (Exh 18)		-	16,000	-	25,000	-	25,656	
Student Aid, Grants, Stipends (Exh 19)		-	30,534,700	-	27,216,700	-	26,152,045	
Auxiliary Enterprises (Exh 20)		-	48,200	-	70,030	-	43,497	
Intercollegiate Athletics (Exh 21)		-	27,200	-	47,700	-	37,119	
Independent Operations (Exh 22)		-	1,680,200	-	1,785,000	-	1,675,043	
Total Federal Govt G & C		178,800	138,052,220	134,100	134,757,058	153,320	123,200,577	
State Govt Grants & Contracts								
Instruction and General (Exh 2)		-	397,500	-	381,800	-	478,037	
Student Social & Cultural (Exh 15)		-	19,600	-	7,800	-	7,648	
Research (Exh 16)		-	1,676,160	-	1,992,794	-	2,089,377	
Public Service (Exh 17)		-	3,316,605	-	4,456,564	-	4,240,659	
Internal Service Departments (Exh 18)		-	11,600	-	5,400	-	5,097	
Student Aid, Grants, Stipends (Exh 19)		-	20,973,900	-	20,937,500	-	19,822,288	
Auxiliary Enterprises (Exh 20)		-	41,500	-	37,620	-	23,550	
Intercollegiate Athletics (Exh 21)		-	30,000	-	26,700	-	30,455	
Independent Operations (Exh 22)		-	100,000	-	131,400	-	133,060	
Total State Govt G & C		-	26,566,865	-	27,977,578	-	26,830,171	
Local Govt Grants & Contracts								
Instruction and General (Exh 2)		-	-	-	-	-	-	
Student Social & Cultural (Exh 15)		-	-	-	-	-	-	
Research (Exh 16)		-	430	-	488,493	-	21,728	
Public Service (Exh 17)		-	122,880	-	46,938	-	40,414	
Internal Service Departments (Exh 18)		-	-	-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-	
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-	
Independent Operations (Exh 22)		-	25,000	-	-	-	-	
Total Local Govt G & C		-	148,310	-	535,431	-	62,142	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 11, 2014	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts							
Instruction and General (Exh 2)		10,000	3,888,200	10,000	4,191,400	25,408	6,166,186
Student Social & Cultural (Exh 15)		-	20,000	289	51,588	462	9,894
Research (Exh 16)		-	8,282,740	2,515	7,050,228	2,615	6,761,479
Public Service (Exh 17)		-	3,121,164	349,675	2,908,882	-	2,805,774
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	1,967,000	-	1,979,100	-	1,414,267
Auxiliary Enterprises (Exh 20)		-	18,000	-	50	-	2,732
Intercollegiate Athletics (Exh 21)		-	950,000	-	2,570,000	48,840	1,347,183
Independent Operations (Exh 22)		-	-	-	15,000	-	12,088
Total Private Gifts, G & C		10,000	18,247,104	362,479	18,766,248	77,325	18,519,603
Endow, Land & Perm Fund Income							
Instruction and General (Exh 2)		2,550,100	-	3,000,000	-	2,893,865	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	-	-	-	-	-
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	2,244,300	-	2,179,800	-	1,756,952
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Endow, Land & Perm Funds		2,550,100	2,244,300	3,000,000	2,179,800	2,893,865	1,756,952
Sales & Services							
Instruction and General (Exh 2)		361,600	-	364,300	-	280,954	-
Student Social & Cultural (Exh 15)		455,804	-	648,882	-	397,076	-
Research (Exh 16)		1,831,537	-	2,822,744	-	2,284,044	-
Public Service (Exh 17)		299,924	-	250,512	-	238,806	-
Internal Service Departments (Exh 18)		1,680,752	-	1,485,318	-	1,335,935	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		27,063,313	-	23,292,577	-	22,788,287	-
Intercollegiate Athletics (Exh 21)		1,890,000	-	1,747,623	-	1,559,557	-
Independent Operations (Exh 22)		-	-	-	-	5	-
Total Sales & Services		33,582,930	-	30,611,956	-	28,884,664	-
Other Sources							
Instruction and General (Exh 2)		15,288,570	-	14,380,452	-	14,727,455	-
Student Social & Cultural (Exh 15)		478,334	-	501,448	-	199,428	-
Research (Exh 16)		3,915,830	-	5,938,221	-	5,480,566	-
Public Service (Exh 17)		1,692,912	-	2,959,282	1,000	2,269,573	-
Internal Service Departments (Exh 18)		41,000	-	245,197	9,600	70,756	-
Student Aid, Grants, Stipends (Exh 19)		75,000	-	75,000	-	74,862	-
Auxiliary Enterprises (Exh 20)		279,490	-	2,741,202	-	1,781,757	-
Intercollegiate Athletics (Exh 21)		3,540,164	-	3,915,164	-	3,678,046	-
Independent Operations (Exh 22)		3,926,700	-	5,250,000	-	4,642,790	-
Total Other Sources		29,238,000	-	36,005,966	10,600	32,925,233	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	<i>September 11, 2014</i>	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014		
		<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	
Total Current Funds Revenue (by category)								
Tuition and Fees Income		99,434,195	-	99,659,790	-	96,972,650	-	
Federal Govt Appropriations		-	4,800,000	-	4,778,842	-	4,788,827	
State Govt Appropriations		157,752,470	-	158,043,487	-	158,178,258	-	
Local Govt Appropriations		-	2,800,000	-	2,867,126	-	2,813,911	
Federal Govt Grant & Contracts		178,800	138,052,220	134,100	134,757,058	153,320	123,200,577	
State Govt Grant & Contracts		-	26,566,865	-	27,977,578	-	26,830,171	
Local Govt Grant & Contracts		-	148,310	-	535,431	-	62,142	
Private Gifts, Grant & Contracts		10,000	18,247,104	362,479	18,766,248	77,325	18,519,603	
Endow, Land & Perm Fund Income		2,550,100	2,244,300	3,000,000	2,179,800	2,893,865	1,756,952	
Sales & Services		33,582,930	-	30,611,956	-	28,884,664	-	
Other Sources		29,238,000	-	36,005,966	10,600	32,925,233	-	
Total Current Funds Revenue		322,746,495	192,858,799	327,817,778	191,872,683	320,085,315	177,972,183	

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	1,073.56	63,977,666	125.12	3,873,800	1,295.27	75,064,074	92.22	3,690,944	1,263.64	70,564,502	102.59	4,038,565
Academic Support (Exh 11)	205.83	10,844,581	14.13	360,600	225.20	10,904,406	20.92	449,656	269.98	11,061,890	23.05	482,572
Student Services (Exh 12)	151.06	6,063,172	17.69	383,100	157.74	6,270,644	18.17	400,146	163.22	6,345,135	19.03	410,485
Institutional Support (Exh 13)	328.89	17,361,269	10.20	163,100	336.17	17,220,228	7.78	124,623	420.98	17,464,410	7.89	127,325
Operation & Maintenance of Plant (Exh 14)	299.75	9,332,650	0.02	300	269.22	8,316,863	0.19	3,000	272.72	8,688,114	0.22	3,527
Student Social & Cultural (Exh 15)	66.85	1,543,931	2.92	46,600	60.61	1,452,376	1.02	16,200	59.16	1,402,946	1.12	17,873
Research (Exh 16)	393.92	17,177,587	819.38	31,705,079	376.96	16,562,489	756.93	29,279,225	388.89	16,864,446	752.48	29,310,823
Public Service (Exh 17)	228.14	10,996,010	308.41	12,126,264	242.79	11,043,689	259.11	11,066,762	249.11	11,195,801	264.16	11,211,773
Internal Service Departments (Exh 18)	298.58	11,945,123	1.73	27,600	286.39	11,267,744	1.90	30,400	291.98	11,408,456	1.92	30,753
Auxiliary Enterprises (Exh 20)	282.55	8,991,103	5.60	89,700	271.85	8,604,177	3.98	63,600	275.04	8,625,445	4.19	67,047
Intercollegiate Athletics (Exh 21)	111.51	5,098,150	3.58	57,200	114.93	5,241,051	9.75	314,400	113.95	5,238,950	5.97	145,123
Independent Operations (Exh 22)	144.96	6,422,104	14.31	653,850	136.38	6,034,870	12.89	579,700	137.06	6,036,699	13.45	601,771
Total of Salaries	3,585.60	169,753,346	1,323.09	49,487,193	3,773.51	177,982,611	1,184.86	46,018,656	3,905.73	174,896,794	1,196.07	46,447,637
Faculty Salaries												
Instruction (Exh 10)	678.80	50,835,576	13.85	985,400	772.64	57,431,031	15.04	1,091,399	733.17	53,138,207	16.96	1,229,195
Academic Support (Exh 11)	33.53	1,905,788	1.45	103,000	27.97	1,699,014	1.21	87,748	22.89	1,660,405	1.15	83,947
Student Services (Exh 12)	3.00	89,472	-	-	1.31	94,469	-	-	1.23	89,449	-	-
Institutional Support (Exh 13)	1.00	140,107	-	-	0.38	27,325	-	-	0.30	22,141	-	-
Operation & Maintenance of Plant (Exh 14)	1.00	55,467	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.02	1,500	-	-	0.11	7,500	-	-	0.13	9,250	-	-
Research (Exh 16)	73.47	5,219,248	51.41	3,651,340	63.14	4,576,035	61.56	4,461,462	64.39	4,667,679	61.67	4,469,822
Public Service (Exh 17)	81.80	5,810,072	42.78	3,038,125	66.59	4,825,416	52.87	3,832,069	66.98	4,855,307	53.16	3,852,879
Internal Service Departments (Exh 18)	0.57	40,241	-	-	0.56	40,242	-	-	0.56	40,823	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations (Exh 22)	0.30	21,634	-	-	0.30	21,700	0.10	7,300	0.22	16,212	0.07	5,404
Total of Faculty Salaries	873.49	64,119,105	109.49	7,777,865	933.00	68,722,732	130.78	9,479,978	889.87	64,499,473	133.01	9,641,247
Professional Salaries												
Instruction (Exh 10)	38.08	1,794,772	20.31	999,000	55.35	2,863,805	31.66	1,537,885	58.69	2,850,115	32.20	1,564,070
Academic Support (Exh 11)	89.30	6,551,319	0.42	20,700	85.54	6,127,148	0.49	23,712	126.75	6,154,639	0.60	29,025
Student Services (Exh 12)	82.42	4,171,881	2.81	138,000	86.19	4,266,860	3.03	147,116	88.15	4,280,170	2.94	142,610
Institutional Support (Exh 13)	236.87	14,611,291	-	-	214.25	13,427,841	0.01	400	277.98	13,498,090	0.02	945
Operation & Maintenance of Plant (Exh 14)	62.55	3,249,790	-	-	36.66	2,299,141	-	-	48.00	2,331,812	-	-
Student Social & Cultural (Exh 15)	10.98	539,343	-	-	11.97	581,468	-	-	11.21	544,668	-	-
Research (Exh 16)	148.30	7,291,777	315.67	15,516,838	161.21	7,829,193	252.27	12,249,596	158.00	7,672,578	263.14	12,778,310
Public Service (Exh 17)	54.03	2,656,464	95.63	4,703,062	70.69	3,432,265	77.94	3,784,122	69.91	3,394,670	77.66	3,771,070
Internal Service Departments (Exh 18)	186.85	9,188,918	-	-	174.66	8,481,190	-	-	174.58	8,476,935	-	-
Auxiliary Enterprises (Exh 20)	96.84	4,761,271	-	-	94.12	4,570,197	-	-	92.96	4,514,747	-	-
Intercollegiate Athletics (Exh 21)	96.13	4,727,157	-	-	100.21	4,866,055	4.76	232,000	100.98	4,903,647	1.41	68,004
Independent Operations (Exh 22)	111.86	5,500,470	11.84	582,250	107.71	5,230,470	10.61	515,000	107.28	5,209,560	11.04	536,093
Total of Professional Salaries	1,214.21	65,044,453	446.68	21,959,850	1,198.56	63,975,633	380.77	18,489,831	1,314.49	63,831,631	389.01	18,890,127

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	94.51	2,807,237	13.92	405,000	85.17	2,534,256	3.79	111,257	92.22	2,698,580	3.09	90,510
Academic Support (Exh 11)	63.30	1,933,883	0.57	16,500	58.55	1,779,636	0.40	11,839	64.85	1,897,322	0.32	9,498
Student Services (Exh 12)	62.00	1,681,802	0.55	16,000	47.94	1,403,087	0.81	23,762	49.94	1,461,408	0.78	22,928
Institutional Support (Exh 13)	91.02	2,609,871	-	-	98.77	3,314,284	-	-	119.27	3,490,784	0.04	1,101
Operation & Maintenance of Plant (Exh 14)	216.75	5,699,609	-	-	214.05	5,679,368	-	-	205.10	6,001,585	-	-
Student Social & Cultural (Exh 15)	6.19	179,872	-	-	3.93	115,197	-	-	4.08	119,364	-	-
Research (Exh 16)	100.98	2,937,545	118.81	3,456,960	83.83	2,453,014	99.30	2,905,784	87.38	2,557,051	111.42	3,260,829
Public Service (Exh 17)	58.25	1,694,145	99.27	2,888,417	60.71	1,776,223	79.94	2,339,529	64.76	1,895,423	83.89	2,454,484
Internal Service Departments (Exh 18)	67.04	1,950,697	-	-	69.07	2,020,883	-	-	72.36	2,117,278	-	-
Auxiliary Enterprises (Exh 20)	91.50	2,662,029	-	-	85.53	2,503,075	-	-	86.49	2,530,981	-	-
Intercollegiate Athletics (Exh 21)	7.40	215,395	-	-	5.71	167,150	-	-	4.34	126,844	-	-
Independent Operations (Exh 22)	24.68	718,000	0.69	20,000	22.72	665,000	0.51	15,000	23.45	686,122	0.47	13,827
Total of Spt Staff Salaries	883.62	25,090,085	233.81	6,802,877	835.98	24,411,173	184.75	5,407,171	874.24	25,582,742	200.01	5,853,177
GA/TA Salaries												
Instruction (Exh 10)	256.17	8,452,699	11.02	364,400	294.80	10,042,019	14.26	475,773	297.71	9,922,552	18.30	610,452
Academic Support (Exh 11)	17.95	377,591	0.63	21,000	24.32	782,170	0.91	30,568	22.90	763,248	0.89	29,441
Student Services (Exh 12)	3.64	120,017	-	-	5.58	186,010	-	-	5.63	187,522	-	-
Institutional Support (Exh 13)	-	-	-	-	0.82	27,172	-	-	0.75	25,087	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	1.27	41,963	-	-	1.63	53,975	-	-	1.41	46,660	-	-
Research (Exh 16)	29.17	962,314	135.53	4,471,788	30.18	1,006,224	144.86	4,828,219	33.41	1,113,940	126.17	4,204,920
Public Service (Exh 17)	15.46	510,195	14.93	492,595	11.05	368,347	15.85	528,190	10.63	354,186	15.90	529,627
Internal Service Departments (Exh 18)	0.99	32,550	-	-	0.78	25,755	-	-	0.80	26,797	-	-
Auxiliary Enterprises (Exh 20)	2.28	75,450	-	-	2.04	67,925	-	-	1.80	59,663	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	2.13	70,846	0.15	5,000	2.44	81,152	0.24	7,989
Independent Operations (Exh 22)	-	-	-	-	-	-	0.90	30,000	-	-	0.96	32,072
Total of GA/TA Salaries	326.93	10,572,779	162.11	5,349,783	373.33	12,630,443	176.93	5,897,750	377.48	12,580,807	162.46	5,414,501
Student Salaries												
Instruction (Exh 10)	6.00	87,382	32.00	511,800	26.04	416,590	9.46	151,681	27.81	445,273	11.94	191,034
Academic Support (Exh 11)	-	-	0.37	6,000	18.35	293,743	0.39	6,275	21.55	344,736	0.96	15,390
Student Services (Exh 12)	-	-	3.19	51,000	10.49	181,713	4.74	75,923	12.45	199,304	4.70	75,185
Institutional Support (Exh 13)	-	-	-	-	14.53	238,990	0.28	4,423	15.21	243,105	0.25	4,003
Operation & Maintenance of Plant (Exh 14)	18.15	290,081	-	-	15.26	244,548	-	-	16.45	263,383	-	-
Student Social & Cultural (Exh 15)	47.08	753,326	-	-	41.93	670,834	0.07	1,100	41.56	664,975	0.09	1,372
Research (Exh 16)	34.43	550,938	78.96	1,263,536	31.28	500,557	68.11	1,089,564	35.38	565,944	65.97	1,055,424
Public Service (Exh 17)	15.52	248,192	40.49	647,518	24.63	394,096	21.83	349,252	27.59	441,271	21.52	344,334
Internal Service Departments (Exh 18)	39.44	630,960	-	-	37.80	604,831	-	-	39.46	631,322	-	-
Auxiliary Enterprises (Exh 20)	87.92	1,406,759	-	-	87.00	1,391,888	-	-	90.97	1,455,610	-	-
Intercollegiate Athletics (Exh 21)	5.84	93,260	-	-	4.85	77,595	0.19	3,000	2.65	42,409	0.10	1,556
Independent Operations (Exh 22)	4.13	66,000	-	-	3.31	53,000	0.06	1,000	3.78	60,487	0.05	782
Total of Student Salaries	258.51	4,126,898	155.01	2,479,854	315.47	5,068,385	105.13	1,682,218	334.86	5,357,819	105.58	1,689,080

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	19.28	308,300	2.51	39,928	8.19	131,075	2.45	38,987	8.42	134,741
Academic Support (Exh 11)	-	-	5.00	80,000	2.52	40,330	8.35	133,600	2.52	40,281	7.98	127,733
Student Services (Exh 12)	-	-	4.95	79,100	1.01	16,331	3.85	61,555	1.06	16,817	3.62	57,893
Institutional Support (Exh 13)	-	-	4.56	72,900	1.40	22,424	4.80	76,800	1.35	21,759	4.31	69,002
Operation & Maintenance of Plant (Exh 14)	-	-	0.02	300	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.36	5,665	1.69	27,000	0.32	5,051	0.46	7,300	0.18	2,792	0.55	8,853
Research (Exh 16)	0.26	4,194	3.97	63,500	0.84	13,384	3.48	55,687	0.89	14,249	3.59	57,556
Public Service (Exh 17)	0.40	6,250	3.50	56,075	0.57	9,091	1.72	27,493	0.33	5,326	1.94	30,982
Internal Service Departments (Exh 18)	0.29	4,719	1.00	16,000	0.44	6,866	1.56	25,000	0.51	8,091	1.60	25,656
Auxiliary Enterprises (Exh 20)	1.41	22,352	3.01	48,200	0.88	14,032	2.73	43,600	0.86	13,717	2.72	43,497
Intercollegiate Athletics (Exh 21)	-	-	1.70	27,200	-	-	2.98	47,700	0.73	11,705	2.32	37,119
Independent Operations (Exh 22)	-	-	0.01	200	0.10	1,600	0.31	5,000	0.10	1,596	0.32	5,062
Total of Fed W/S Salaries	2.72	43,180	48.69	778,775	10.59	169,037	38.43	614,810	10.98	175,320	37.37	598,094
State Work Study Salaries												
Instruction (Exh 10)	-	-	9.86	157,900	2.90	46,332	7.22	115,661	2.93	46,674	9.31	149,122
Academic Support (Exh 11)	-	-	3.99	63,900	3.79	60,547	8.49	135,800	3.62	57,915	10.46	167,332
Student Services (Exh 12)	-	-	6.19	99,000	2.28	36,371	5.74	91,790	2.17	34,707	6.99	111,869
Institutional Support (Exh 13)	-	-	5.64	90,200	1.16	18,677	2.69	43,000	1.13	18,233	3.27	52,274
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.09	1,371	0.19	3,000	0.08	1,230	0.22	3,527
Student Social & Cultural (Exh 15)	0.40	6,362	1.23	19,600	0.19	3,100	0.49	7,800	0.16	2,667	0.48	7,648
Research (Exh 16)	0.10	1,574	5.00	79,908	0.41	6,618	2.84	45,532	0.25	4,026	3.22	51,375
Public Service (Exh 17)	0.54	8,670	3.27	52,264	0.90	14,421	4.23	67,701	0.85	13,614	5.06	80,980
Internal Service Departments (Exh 18)	0.16	2,581	0.73	11,600	0.16	2,487	0.34	5,400	0.11	1,778	0.32	5,097
Auxiliary Enterprises (Exh 20)	0.93	14,720	2.59	41,500	0.72	11,562	1.25	20,000	0.52	8,214	1.47	23,550
Intercollegiate Athletics (Exh 21)	-	-	1.88	30,000	-	-	1.67	26,700	0.67	10,623	1.90	30,455
Independent Operations (Exh 22)	-	-	-	-	0.19	3,100	0.40	6,400	0.19	2,991	0.54	8,574
Total of State W/S Salaries	2.13	33,907	40.38	645,872	12.79	204,586	35.55	568,784	12.68	202,672	43.24	691,803
Other Salaries												
Instruction (Exh 10)	-	-	4.88	142,000	55.86	1,690,113	2.60	76,213	48.66	1,424,114	2.37	69,441
Academic Support (Exh 11)	1.75	76,000	1.70	49,500	4.16	121,818	0.68	20,114	4.90	143,344	0.69	20,206
Student Services (Exh 12)	-	-	-	-	2.94	85,803	-	-	2.59	75,758	-	-
Institutional Support (Exh 13)	-	-	-	-	4.86	143,515	-	-	4.99	145,211	-	-
Operation & Maintenance of Plant (Exh 14)	1.30	37,703	-	-	3.16	92,435	-	-	3.09	90,104	-	-
Student Social & Cultural (Exh 15)	0.55	15,900	-	-	0.53	15,251	-	-	0.43	12,570	-	-
Research (Exh 16)	7.21	209,997	110.03	3,201,209	6.07	177,464	124.51	3,643,381	9.19	268,979	117.30	3,432,587
Public Service (Exh 17)	2.14	62,022	8.54	248,208	7.65	223,830	4.73	138,406	8.06	236,004	5.03	147,417
Internal Service Departments (Exh 18)	3.24	94,457	-	-	2.92	85,490	-	-	3.60	105,432	-	-
Auxiliary Enterprises (Exh 20)	1.67	48,522	-	-	1.56	45,498	-	-	1.44	42,513	-	-
Intercollegiate Athletics (Exh 21)	2.14	62,338	-	-	2.03	59,405	-	-	2.14	62,570	-	-
Independent Operations (Exh 22)	3.99	116,000	1.77	51,400	2.05	60,000	-	-	2.04	59,731	-	(43)
Total of Other Salaries	23.99	722,939	126.92	3,692,317	93.79	2,800,622	132.52	3,878,114	91.13	2,666,330	125.39	3,669,608
Summary of Salaries (by type)												
Faculty Salaries	873.49	64,119,105	109.49	7,777,865	933.00	68,722,732	130.78	9,479,978	889.87	64,499,473	133.01	9,641,247
Professional Salaries	1,214.21	65,044,453	446.68	21,959,850	1,198.56	63,975,633	380.77	18,489,831	1,314.49	63,831,631	389.01	18,890,127
Support Staff Salaries	883.62	25,090,085	233.81	6,802,877	835.98	24,411,173	184.75	5,407,171	874.24	25,582,742	200.01	5,853,177
GA/TA Salaries	326.93	10,572,779	162.11	5,349,783	373.33	12,630,443	176.93	5,897,750	377.48	12,580,807	162.46	5,414,501
Student Salaries	258.51	4,126,898	155.01	2,479,854	315.47	5,068,385	105.13	1,682,218	334.86	5,357,819	105.58	1,689,080
Federal Work Study Salaries	2.72	43,180	48.69	778,775	10.59	169,037	38.43	614,810	10.98	175,320	37.37	598,094
State Work Study Salaries	2.13	33,907	40.38	645,872	12.79	204,586	35.55	568,784	12.68	202,672	43.24	691,803
Other Salaries	23.99	722,939	126.92	3,692,317	93.79	2,800,622	132.52	3,878,114	91.13	2,666,330	125.39	3,669,608
Total of Salaries (by type)	3,585.60	169,753,346	1,323.09	49,487,193	3,773.51	177,982,611	1,184.86	46,018,656	3,905.73	174,896,794	1,196.07	46,447,637

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

		September 11, 2014	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014 (Note 1)	
Exhibit 11								
	Dean, Library		Titus	144,125	Titus	144,125	Titus	144,125
	Dean, Agricultural Consumer and Environmental Sciences		Catlett	166,567	Catlett	166,567	Catlett	166,567
	Dean, Arts & Sciences		Slaton	185,532	Slaton	185,532	Slaton	185,532
	Dean, Business (Interim)		Carruthers	215,823	Brook	196,366	Brook	196,366
	Dean, Education		Morehead	178,063	Morehead	178,063	Morehead	178,063
	Dean, Engineering		Jacquez	186,479	Jacquez	186,480	Jacquez	186,480
	Dean, Graduate School (Interim)		Lacey	142,066	Reyes	131,071	Reyes	131,071
	Dean, Health & Social Services		Adera	169,150	Adera	169,150	Adera	169,150
	Dean, Honors Program		Eamon	152,017	Eamon	152,017	Eamon	152,017
Exhibit 12								
	Associate Provost, International & Border Programs		Menking	136,350	Menking	136,350	Menking	136,350
	Director, Financial Aid and Scholarships		Merchant	85,507	Merchant	85,507	Merchant	85,507
	Director, Admissions		Pickett	98,333	Pickett	98,333	Pickett	98,333
	Dean of Students		Jasek	85,850	Jasek	85,850	Jasek	85,850
	Executive Director & University Registrar		Zimmerman	116,916	Open	129,036	Open	129,036
Exhibit 13								
	President		Pacheco	363,600	Carruthers	385,000	Caruthers	385,000
	Executive Vice President & Provost		Jordan	247,450	Howard	285,000	Howard	285,000
	Senior Vice President, Administration and Finance		Throneberry	226,755	Throneberry	226,755	Throneberry	226,755
	Vice President, Economic Development		Open	-	Boberg	190,000	Boberg	190,000
	Vice President, University Advancement		Open	237,062	Harrelson	220,000	Harrelson	220,000
	Vice President, Student Affairs and Enrollment Management		Montoya	157,621	Montoya	157,621	Montoya	157,620
	Vice President, Research		Chaitanya	203,453	Chaitanya	203,454	Chaitanya	203,454
	Senior Vice President, External Relations/Chief of Staff		Woods	183,434	Woods	183,434	Woods	183,434
Exhibit 16								
	Director, Agriculture Experiment Station (AES)		Thompson	144,228	Thompson	144,228	Thompson	144,228
	Director, Physical Science Laboratory		Hottman	202,000	Hottman	203,600	Hottman	203,600
	Director, Waste Education Research Consortium (WERC)		Ghassemi	160,471	Ghassemi	160,471	Ghassemi	160,471
	Director, Water Resources Research Institute (WRRI)		Open	107,411	Open	107,411	Open	107,411
Exhibit 17								
	Director, Science Technology Engineering & Math AMP		Open	144,330	Open	144,330	Open	144,330
	Director, Cooperative Extension Service (CES)		Boren	147,131	Boren	147,131	Boren	147,131
	Director, Indian Resource Development		Graham	61,090	Open	61,090	Open	61,090
	Director, International Business Center		Boberg	139,809	Open	139,809	Open	139,809
	Director, Manufacturing Technology Engineering Center		Hyde	97,093	Hyde	97,018	Hyde	97,018
Exhibit 21								
	Director of Athletics		Boston	241,519	Boston	241,519	Boston	241,519
	Head Football Coach		Martin	366,630	Martin	363,000	Martin	363,000
	Head Basketball Coach		Menzies	288,971	Menzies	288,971	Menzies	288,971
Exhibit 22								
	Director, New Mexico Department of Agriculture		Witte	128,725	Witte	128,725	Witte	128,725
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2014.								