

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
FY 2014-2015 REPORT OF ACTUALS**

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
REVENUES		FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Instruction and General (Exhibit 2)		17,339,100		1,491,916		16,890,805		1,600,617		17,080,884		1,540,425
	Student Social and Cultural (Exhibit 15)		221,500		0		157,607		0		202,883		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		741,748		2,360,464		291,844		2,931,838		238,941		2,923,595
	Internal Service (Exhibit 18)		0		0		0		0		500		0
	Student Aid (Exhibit 19)		70,000		7,865,000		107,633		6,000,036		87,981		5,302,047
	Auxiliaries (Exhibit 20)		728,000		0		647,135		0		879,372		0
	SUB-TOTAL CURRENT FUNDS		19,100,348		11,717,380		18,095,024		10,532,491		18,490,561		9,766,067
	Capital Outlay (Exhibit I)		2,420,000		0		1,000,000		0		108,772		0
	Renewals and Replacements (Exhibit II)		25,000		0		25,000		0		1,950		0
	Retirement of Indebtedness (Exhibit III)		1,180,000		0		1,180,000		0		1,197,710		0
	TOTAL REVENUES		22,725,348		11,717,380		20,300,024		10,532,491		19,798,993		9,766,067
BEGINNING BALANCES													
	Instruction and General (Exhibit 2)		527,867		0		1,144,854		0		902,308		0
	Student Social and Cultural (Exhibit 15)		510,483		0		530,187		0		494,019		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		43,587		0		154,369		0		43,758		0
	Internal Service (Exhibit 18)		155,720		0		391,451		0		312,790		0
	Student Aid (Exhibit 19)		0		0		(29,422)		0		(29,422)		0
	Auxiliaries (Exhibit 20)		301,160		0		1,039,695		0		142,660		0
	SUB-TOTAL CURRENT FUNDS		1,538,817		0		3,231,134		0		1,866,113		0
	Capital Outlay (Exhibit I)		7,404,056		0		7,474,291		0		7,474,291		0
	Renewals and Replacements (Exhibit II)		1,777,199		0		2,096,244		0		2,096,245		0
	Retirement of Indebtedness (Exhibit III)		3,166,255		0		3,173,726		0		3,173,726		0
	TOTAL REVENUES		13,886,327		0		15,975,395		0		14,610,375		0
TOTAL AVAILABLE													
	Instruction and General (Exhibit 2)		17,866,967		1,491,916		18,035,659		1,600,617		17,983,192		1,540,425
	Student Social and Cultural (Exhibit 15)		731,983		0		687,794		0		696,902		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		785,335		2,360,464		446,213		2,931,838		282,699		2,923,595
	Internal Service (Exhibit 18)		155,720		0		391,451		0		313,290		0
	Student Aid (Exhibit 19)		70,000		7,865,000		78,211		6,000,036		58,559		5,302,047
	Auxiliaries (Exhibit 20)		1,029,160		0		1,686,830		0		1,022,032		0
	SUB-TOTAL CURRENT FUNDS		20,639,165		11,717,380		21,326,158		10,532,491		20,356,674		9,766,067
	Capital Outlay (Exhibit I)		9,824,056		0		8,474,291		0		7,583,063		0
	Renewals and Replacements (Exhibit II)		1,802,199		0		2,121,244		0		2,098,195		0
	Retirement of Indebtedness (Exhibit III)		4,346,255		0		4,353,726		0		4,371,436		0
	TOTAL REVENUES		36,611,675		11,717,380		36,275,419		10,532,491		34,409,368		9,766,067

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXPENDITURES</b>													
	Instruction and General (Exhibit 2)	271.28	16,313,499	23.75	1,491,916	248.10	15,984,501	23.27	1,600,617	0.00	14,994,595	0.00	1,479,256
	Student Social and Cultural (Exhibit 15)	3.23	176,062	0.00	0	2.00	159,726	0.00	0	0.00	159,167	0.00	0
	Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service (Exhibit 17)	3.65	755,144	30.22	2,360,464	3.65	443,382	25.28	2,931,838	0.00	250,253	0.00	2,923,595
	Internal Service (Exhibit 18)	13.59	(34,861)	0.00	0	13.59	(59,178)	0.00	0	0.00	(255,894)	6.00	0
	Student Aid (Exhibit 19)	0.00	232,772	0.00	7,865,000	0.00	160,680	0.00	6,000,036	0.00	233,649	0.00	5,302,047
	Auxiliaries (Exhibit 20)	1.49	555,443	0.00	0	1.66	744,144	0.00	0	0.00	758,921	0.00	0
	<b>SUB-TOTAL CURRENT FUNDS</b>	<b>293.24</b>	<b>17,998,059</b>	<b>53.97</b>	<b>11,717,380</b>	<b>269.00</b>	<b>17,433,255</b>	<b>48.55</b>	<b>10,532,491</b>	<b>0.00</b>	<b>16,140,690</b>	<b>6.00</b>	<b>9,704,898</b>
	Capital Outlay (Exhibit I)		2,570,000				1,100,000				106,245		
	Renewals and Replacements (Exhibit II)		405,673				405,673				112,639		
	Retirement of Indebtedness (Exhibit III)		666,719				664,750				127,469		
	<b>TOTAL EXPENDITURES</b>	<b>293.24</b>	<b>21,640,451</b>	<b>53.97</b>	<b>11,717,380</b>	<b>269.00</b>	<b>19,603,678</b>	<b>48.55</b>	<b>10,532,491</b>	<b>0.00</b>	<b>16,487,043</b>	<b>6.00</b>	<b>9,704,898</b>
	<b>TRANSFERS IN or (OUT)</b>												
	Instruction and General (Exhibit 2)		(523,850)				(1,148,850)				(1,417,002)		
	Student Social and Cultural (Exhibit 15)		0				0				0		
	Research (Exhibit 16)		0				0				0		
	Public Service (Exhibit 17)		0				0				0		
	Internal Service (Exhibit 18)		0				0				0		
	Student Aid (Exhibit 19)		170,696				295,696				563,848		
	Auxiliaries (Exhibit 20)		0				0				0		
	<b>SUB-TOTAL CURRENT FUNDS</b>		(353,154)				(853,154)				(853,154)		
	Capital Outlay (Exhibit I)		0				0				0		
	Renewals and Replacements (Exhibit II)		353,154				853,154				853,154		
	Retirement of Indebtedness (Exhibit III)		0				0				0		
	<b>TOTAL TRANSFERS</b>		<b>0</b>				<b>0</b>				<b>0</b>		
	<b>ENDING BALANCES</b>												
	Instruction and General (Exhibit 2)		1,063,218		0		902,308		0		1,571,595		61,169
	Student Social and Cultural (Exhibit 15)		555,921		0		528,068		0		537,735		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		13,691		0		2,831		0		32,446		(0)
	Internal Service (Exhibit 18)		190,581		0		450,629		0		569,184		0
	Student Aid (Exhibit 19)		7,924		0		213,227		0		388,759		(0)
	Auxiliaries (Exhibit 20)		1,193,571		0		942,686		0		263,111		0
	<b>SUB-TOTAL CURRENT FUNDS</b>		<b>3,024,906</b>		<b>0</b>		<b>3,039,749</b>		<b>0</b>		<b>3,362,830</b>		<b>61,169</b>
	Capital Outlay (Exhibit I)		7,254,056				7,374,291				7,476,817		
	Renewals and Replacements (Exhibit II)		1,749,680				2,568,725				2,838,710		
	Retirement of Indebtedness (Exhibit III)		3,679,536				3,688,976				4,243,967		
	<b>TOTAL ENDING BALANCES</b>		<b>15,708,178</b>		<b>0</b>		<b>16,671,741</b>		<b>0</b>		<b>17,922,325</b>		<b>61,169</b>
	<b>TOTAL EXPENDITURES, TRANSFERS, AND BALANCES</b>	<b>293.24</b>	<b>37,348,629</b>	<b>53.97</b>	<b>11,717,380</b>	<b>269.00</b>	<b>36,275,419</b>	<b>48.55</b>	<b>10,532,491</b>	<b>0.00</b>	<b>34,409,368</b>	<b>6.00</b>	<b>9,766,067</b>

**EXHIBIT 1A**  
**DETAIL OF TRANSFERS**

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**EXHIBIT 2  
SUMMARY OF INSTRUCTION AND GENERAL**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
REVENUES		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Tuition and Fees (Exhibit 3)		3,744,000		0		3,344,945		0		3,428,181		0
	Federal Appropriations (Exhibit 4)		0		0		0		0		0		0
	State Appropriations (Exhibit 4)		12,287,900		0		12,287,900		0		12,287,900		0
	Local Appropriations (Exhibit 4)		1,050,000		0		1,050,000		0		1,087,586		0
	Federal Grants and Contracts (Exhibit 5)		0		521,953		0		1,132,117		0		1,440,233
	State Grants and Contracts (Exhibit 5)		0		969,963		0		468,500		0		31,805
	Local Grants and Contracts (Exhibit 5)		0		0		0		0		0		68,387
	Private Gifts (Exhibit 6)		0		0		0		0		0		0
	Endowments, Land, and Permanent Fund (Exhibit 7)		0		0		0		0		0		0
	Sales and Services (Exhibit 8)		0		0		0		0		325		0
	Other Sources (Exhibit 9)		257,200		0		207,960		0		276,892		0
	<b>TOTAL REVENUE</b>		<b>17,339,100</b>		<b>1,491,916</b>		<b>16,890,805</b>		<b>1,600,617</b>		<b>17,080,884</b>		<b>1,540,425</b>
<b>BEGINNING BALANCE</b>			<b>527,867</b>		<b>0</b>		<b>1,144,854</b>		<b>0</b>		<b>902,308</b>		<b>0</b>
	<b>TOTAL AVAILABLE</b>		<b>17,866,967</b>		<b>1,491,916</b>		<b>18,035,659</b>		<b>1,600,617</b>		<b>17,983,192</b>		<b>1,540,425</b>
<b>EXPENDITURES</b>													
	Instruction (Exhibit 10)	160.43	8,075,984	23.75	1,491,916	150.65	8,144,572	23.27	1,600,617	0.00	7,275,841	0.00	1,479,256
	Academic Support (Exhibit 11)	11.45	678,488	0.00	0	8.50	592,388	0.00	0	0.00	684,234	0.00	0
	Student Affairs (Exhibit 12)	26.63	1,363,841	0.00	0	23.00	1,379,249	0.00	0	0.00	1,295,021	0.00	0
	Institutional Support (Exhibit 13)	40.29	3,524,819	0.00	0	36.58	3,614,730	0.00	0	0.00	3,614,433	0.00	0
	Plant Operations (Exhibit 14)	32.48	2,670,367	0.00	0	29.37	2,253,562	0.00	0	0.00	2,125,067	0.00	0
	<b>TOTAL EXPENDITURES</b>	<b>271.28</b>	<b>16,313,499</b>	<b>23.75</b>	<b>1,491,916</b>	<b>248.10</b>	<b>15,984,501</b>	<b>23.27</b>	<b>1,600,617</b>	<b>0.00</b>	<b>14,994,595</b>	<b>0.00</b>	<b>1,479,256</b>
<b>TRANSFERS IN or (OUT)</b>													
	Equipment (New Life Cycle)		0		0		0		0		0		0
	Research		0		0		0		0		0		0
	Public Service		0		0		0		0		0		0
	Internal Service		0		0		0		0		0		0
	Student Aid (3%)		(129,772)		0		(129,772)		0		(129,772)		0
	Student Aid		(40,924)		0		(165,924)		0		(434,076)		0
	Auxiliaries		0		0		0		0		0		0
	Plant Operations		0		0		0		0		0		0
	Retirement of Indebtedness		0		0		0		0		0		0
	Student Loan		0		0		0		0		0		0
	Capital Outlay		0		0		0		0		0		0
	Building Renewal and Replacement		(255,673)		0		(853,154)		0		(853,154)		0
	Equipment Renewal and Replacement		(97,481)		0		0		0		0		0
	Student Social and Cultural		0		0		0		0		0		0
	<b>TOTAL TRANSFERS</b>		<b>(523,850)</b>		<b>0</b>		<b>(1,148,850)</b>		<b>0</b>		<b>(1,417,002)</b>		<b>0</b>
<b>ENDING BALANCE</b>			<b>1,029,618</b>		<b>0</b>		<b>902,308</b>		<b>0</b>		<b>1,571,595</b>		<b>61,169</b>
	Instruction		49.50%				50.95%				48.52%		
	Academic Support		4.16%				3.71%				4.56%		
	Student Affairs		8.36%				8.63%				8.64%		
	Institutional Support		21.61%				22.61%				24.10%		
	Plant Operations		16.37%				14.10%				14.17%		

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
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**EXHIBIT 3**

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TUITION</b>													
<b>RESIDENT FULL-TIME</b>													
	Summer		15,000				27,144				27,144		
	Fall		738,000				640,887				640,917		
	Spring		769,000				589,796				584,840		
	<b>TOTAL</b>		<b>1,522,000</b>				<b>1,257,827</b>				<b>1,252,901</b>		
<b>RESIDENT PART-TIME</b>													
	Summer		220,000				180,177				179,829		
	Fall		305,000				255,427				255,517		
	Spring		254,000				230,424				235,713		
	<b>TOTAL</b>		<b>779,000</b>				<b>666,028</b>				<b>671,059</b>		
<b>TOTAL RESIDENT TUITION</b>			<b>2,301,000</b>				<b>1,923,855</b>				<b>1,923,960</b>		
<b>NON-RESIDENT FULL-TIME</b>													
	Summer		1,550				732				732		
	Fall		119,500				70,225				70,225		
	Spring		106,000				75,932				73,800		
	<b>TOTAL</b>		<b>227,050</b>				<b>146,889</b>				<b>144,757</b>		
<b>NON-RESIDENT PART-TIME</b>													
	Summer		1,000				183				25,751		
	Fall		22,500				50,915				50,915		
	Spring		53,000				39,158				38,902		
	<b>TOTAL</b>		<b>76,500</b>				<b>90,256</b>				<b>115,568</b>		
<b>TOTAL NON-RESIDENT TUITION</b>			<b>303,550</b>				<b>237,145</b>				<b>260,325</b>		
<b>OUT-OF-DISTRICT</b>													
	Summer		60,500				21,420				116,227		
	Fall		278,000				120,928				230,486		
	Spring		205,000				178,821				173,195		
<b>TOTAL OUT-OF-DISTRICT TUITION</b>			<b>543,500</b>				<b>321,169</b>				<b>519,908</b>		
<b>TOTAL TUITION</b>			<b>3,148,050</b>				<b>2,482,169</b>				<b>2,704,193</b>		
<b>MISCELLANEOUS FEES</b>													
	Graduation		150				200				350		
	Lab Fee		10,000				225				8,346		
	Special Exam		55,000				46,367				62,118		
	Miscellaneous Fees		600				0				(90)		
	Participant Fees		310,000				270,115				353,319		
	General Class Fees		155,000				419,369				138,593		
	Testing		16,000				0				0		
	Medical Instruction Liability Fees		6,500				4,360				5,580		
	TEAS Testing Fees		1,330				0				0		
	Distance Ed Fee		40,000				122,142				155,772		
	Lasergrade Testing		870				0				0		
	Nursing Assistant Testing Fee		500				0				0		
	<b>TOTAL FEES</b>		<b>595,950</b>				<b>862,777</b>				<b>723,988</b>		
<b>TOTAL TUITION AND FEES</b>			<b>3,744,000</b>				<b>3,344,945</b>				<b>3,428,181</b>		

## EXHIBIT 4

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**EXHIBIT 5**  
**GOVERNMENT GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL**

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

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**EXHIBIT 8**  
**SALES AND SERVICES OF EDUCATIONAL ACTIVITIES**

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**EXHIBIT 9**  
**OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL**

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**EXHIBIT 10  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ACADEMIC INSTRUCTION</b>													
3LIBA	Liberal Arts	28.17	990,942			23.18	956,634			0.00	824,926		
3BUSA	Business Administration	9.83	280,965			4.70	204,005			0.00	126,823		
3NTSC	Natural Sciences	21.50	622,243			18.03	586,130			0.00	537,653		
3SDEV	Staff Development	0.00	0			0.00	0			0.00	0		
3CLRC	Computer Lab Operations	0.00	0			0.00	0			0.00	141		
3CWCD	Instruction/CTRG	0.00	6,246			2.15	62,500			0.00	68,056		
3COED	Continuing Education	0.00	0			0.00	0			0.00	0		
3KIRT2	Kirtland AFB Project	0.00	0			0.00	0			0.00	0		
<b>TOTAL ACADEMIC INSTRUCTION</b>		<b>59.50</b>	<b>1,900,396</b>			<b>48.06</b>	<b>1,809,269</b>			<b>0.00</b>	<b>1,557,599</b>		
<b>VOCATIONAL INSTRUCTION</b>													
3NURS	Nursing	8.51	375,774			8.55	410,155			0.00	359,927		
3AUTO	Auto Mechanics	2.27	82,463			2.35	88,930			0.00	104,826		
3AIRP	Airframe and Powerplant	4.84	229,504			4.55	258,156			0.00	226,139		
3ELEC	Electronics	1.27	56,713			1.38	60,151			0.00	35,418		
3WELD	Welding	2.20	95,543			2.76	116,555			0.00	132,367		
3OFFP	Office Practices	5.37	182,778			4.52	159,868			0.00	140,286		
3FIRE	Fire Technology	1.43	40,750			0.28	9,330			0.00	12,111		
3PLOT	Professional Pilot Training	0.27	7,400			1.00	41,373			0.00	45,921		
3CDEV	Child Development	1.24	37,253			1.24	36,720			0.00	24,550		
3EMT	Emergency Medical Technician	18.75	693,508			24.25	852,307			0.00	660,409		
3SPEC	Special Services	17.14	573,421			14.94	548,693			0.00	469,167		
3INDU	Industrial Engineering Technology	1.42	36,000			1.59	26,000			0.00	57,997		
3HVAC	Heating and Cooling	1.49	68,431			1.86	76,618			0.00	69,898		
3DRAF	Drafting and Design	2.10	99,761			1.13	56,481			0.00	39,774		
3SAFE	Safety Engineering Technology	1.29	57,118			1.29	57,579			0.00	63,872		
3TEST	Testing	3.00	138,430			3.00	141,185			0.00	161,887		
3OCCP	Occupational Therapy	3.32	137,244			3.74	149,242			0.00	168,026		
3OUTC	Outcomes Measurement	0.00	20,109			0.00	20,000			0.00	12,614		
3RADT	Rad Tech	1.07	34,760			1.00	33,000			0.00	38,205		
3RESP	Respiratory Therapy	3.13	148,726			4.26	151,039			0.00	170,108		
3MEDA	Medical Assisting	5.69	227,389			6.45	258,894			0.00	201,897		
3HLTH	Dean of Health	2.00	95,496			2.00	96,433			0.00	106,766		
3NURA	Nursing Assistant	5.13	164,003			4.52	131,000			0.00	94,801		
3PHAR	Pharmacy Program	0.49	15,570			0.59	15,140			0.00	14,526		
3CDL2	CDL Training Program	0.14	6,400			0.57	60,138			0.00	117,472		
3PHLB	Phlebotomy	0.82	28,220			0.48	14,830			0.00	8,290		
3HYGU3	Dental Hygiene Instruction	2.65	108,400			0.00	0			0.00	32,123		
3DEVS	Developmental Studies	0.00	0			0.00	0			0.00	0		
3LLT	Learning Technologies	0.00	0			0.00	0			0.00	0		
3EPT	Electronic Publishing Tech	2.16	83,775			3.06	106,660			0.00	103,549		
3YEMT	YT EMS	1.00	39,830			1.23	40,732			0.00	33,013		
3WEBCT	WebCT	0.24	4,800			0.00	0			0.00	69,037		
3DAST2	Dental Assisting Program	0.00	0			0.00	0			0.00	0		
3NURX	Nursing Expansion	0.50	33,300			0.00	33,929			0.00	59,833		
961019	Federal Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Work-study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL VOCATIONAL INSTRUCTION</b>		<b>100.93</b>	<b>3,922,869</b>	<b>0.00</b>	<b>0</b>	<b>102.59</b>	<b>4,051,138</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,834,813</b>	<b>0.00</b>	<b>0</b>

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
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COMMUNITY EDUCATION													
3ELCIV	English Lang/Civics Program			1.00	969,963			0.86	468,500			0.00	31,805
3ABET	ABE - Textbooks [ABE-T] (F)			9.02	232,313			7.75	332,180			0.00	359,910
3DOL	HEP/HIA			0.00	0			0.27	11,044			0.00	10,941
3CPP	Community Paramedic Program			0.00	0			0.00	0			0.00	7,218
3CARF	Carl Perkins Federal			0.00	3,619			0.00	23,527			0.00	146,059
3SCHW	School to Work			0.00	0			0.00	0			0.00	3,886
3TITL2	Title V			8.32	163,320			8.32	458,556			0.00	541,056
3ABEF	ABE Federal (F)			5.41	122,451			4.25	186,927			0.00	193,896
3SHAR	TAACT			0.00	250			0.70	23,881			0.00	61,606
3IBEST	I BEST Contract			0.00	0			1.12	26,002			0.00	39,191
3TEPF	Perkins Non-Traditional			0.00	0			0.00	70,000			0.00	70,000
3CFDA	Child Adult and Summer Food Program			0.00	0			0.00	0			0.00	4,407
3NMSU	NMSU -SWAG			0.00	0			0.00	0			0.00	9,279
TOTAL COMMUNITY EDUCATION				23.75	1,491,916			23.27	1,600,617			0.00	1,479,256
ITEMS NOT IN 10As													
962061	Retirement		613,818				608,098				595,946		0
962062	Social Security and Medicare		411,904				408,066				352,359		0
962063	Group Insurance		395,213				391,530				338,603		0
962064	Worker's Compensation		63,160				63,160				29,389		0
962065	Unemployment Insurance		202,719				190,361				50,596		0
962068	Waiver of Tuition		35,000				35,000				27,138		0
962069	Vacation Accruals		10,000				68,296		0		4,999		0
962066	Retiree Health		134,232				132,981				88,737		0
110-920	Internal Services		386,672				386,672				395,661		0
	Professional Merit Pay		0		0		0		0		0		0
	Staff Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay												
	Unallocated		0				0				0		
TOTAL BENEFITS			2,252,719		0		2,284,165		0		1,883,428		0
TOTAL INSTRUCTION		160.43	8,075,984	23.75	1,491,916	150.65	8,144,572	23.27	1,600,617	0.00	7,275,841	0.00	1,479,256

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION													
3LIBA	Liberal Arts												
AI 10-1 to 10-4	Faculty Salaries	24.54	848,947			20.52	803,447			0.00	695,045		
	Professional Salaries	1.00	72,992			1.00	72,992			0.00	75,609		
	Support Salaries	1.00	24,295			1.00	24,295			0.00	25,071		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.63	27,250			0.48	6,500			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.18	2,500			0.00	698		
	Supplies and Expenses		11,458				37,500				9,804		
	Travel		0				3,400				1,882		
	Equipment		6,000				6,000				9,763		
	Benefits		0				0				0		
	Indirect Cost		0				0				6,925		
	Misc.		0				0				130		
	TOTAL	28.17	990,942			23.18	956,634			0.00	824,926		
3BUSA	Business Administration												
AI 10-5	Faculty Salaries	8.83	250,455			2.20	79,606			0.00	60,972		
	Professional Salaries	0.00	0			0.50	45,367			0.00	0		
	Support Salaries	1.00	25,480			1.00	27,594			0.00	26,154		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			1.00	45,438			0.00	31,636		
	Supplies and Expenses		5,030				5,000				4,834		
	Travel		0				1,000				1,002		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,224		
	Misc. (Purchase of Media)		0				0				0		
	TOTAL	9.83	280,965			4.70	204,005			0.00	126,823		
3NTSC	Natural Sciences												
AI 10-6	Faculty Salaries	21.50	598,173			16.03	543,046			0.00	512,638		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			2.00	27,084			0.00	3,506		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	2,850		
	Supplies and Expenses		24,070				15,000				14,081		
	Travel		0				1,000				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				4,578		
	Misc.		0				0				0		
	TOTAL	21.50	622,243			18.03	586,130			0.00	537,653		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION (CONT)													
3SDEV	Staff Development												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3CLRC	Computer Lab Operations												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				141		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	141		
3CWCD	Instruction/CTRG												
VI 10-30	Faculty Salaries	0.00	0			1.67	46,500			0.00	63,387		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	3,556		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.48	6,000			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,000				10,000				329		
	Travel		1,246				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				785		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	6,246			2.15	62,500			0.00	68,056		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ACADEMIC INSTRUCTION (CONT)													
3COED	Continuing Education												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
3KIRT2	Kirtland AFB Project												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		
TOTAL ACADEMIC INSTRUCTION		59.50	1,900,396			48.06	1,809,269			0.00	1,557,599		
DETAIL OF ACADEMIC INSTRUCTION													
	Faculty Salaries	54.87	1,697,575			40.42	1,472,599			0.00	1,332,042		
	Professional Salaries	1.00	72,992			1.50	118,359			0.00	75,609		
	Support Salaries	2.00	49,775			2.00	51,889			0.00	54,781		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.63	27,250			2.96	39,584			0.00	3,506		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			1.18	47,938			0.00	35,184		
	Supplies and Expenses		45,558				67,500				29,189		
	Travel		1,246				5,400				2,884		
	Equipment		6,000				6,000				9,763		
	Benefits		0				0				0		
	Indirect Cost		0				0				14,512		
	Misc. (Services Rendered)		0				0				130		
	TOTAL	59.50	1,900,396			48.06	1,809,269			0.00	1,557,599		



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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION													
3NURS	Nursing												
VI 10-1	Faculty Salaries	8.51	346,620			8.40	360,863			0.00	309,410		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	17,182		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.15	15,292			0.00	9,710		
	Supplies and Expenses		25,154				30,000				21,045		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,579		
	Misc.		0				0				0		
	TOTAL	8.51	375,774			8.55	410,155			0.00	359,927		
3AUTO	Auto Mechanics												
VI 10-2	Faculty Salaries	1.97	69,943			2.31	79,930			0.00	84,337		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.30	4,000			0.04	500			0.00	0		
	Federal Work-study Salaries	0.00	0			0.00	0			0.00	0		
	State Work-study Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		8,520				8,000				15,141		
	Travel		0				500				3,260		
	Equipment		0				0				248		
	Benefits		0				0				0		
	Indirect Cost		0				0				294		
	Misc.		0				0				1,546		
	TOTAL	2.27	82,463			2.35	88,930			0.00	104,826		
3AIRP	Airframe and Powerplant												
VI 10-3	Faculty Salaries	3.25	138,347			2.55	117,913			0.00	113,135		
	Professional Salaries	1.00	51,477			1.00	55,992			0.00	53,999		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	13,343		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.59	8,000			1.00	39,751			0.00	0		
	Supplies and Expenses		31,680				40,000				36,729		
	Travel		0				2,500				3,661		
	Equipment		0				2,000				1,006		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,811		
	Misc. (Advertising/State Appropriation)		0				0				1,455		
	TOTAL	4.84	229,504			4.55	258,156			0.00	226,139		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3ELEC	Electronics												
VI 10-4	Faculty Salaries	1.27	51,310			1.38	54,748			0.00	18,942		
	Professional Salaries	0.00	0			0.00	0			0.00	15,833		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,403				5,403				314		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				329		
	Misc.		0				0				0		
	TOTAL	1.27	56,713			1.38	60,151			0.00	35,418		
3WELD	Welding												
VI 10-5	Faculty Salaries	1.90	65,503			2.52	83,355			0.00	92,947		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.30	4,000			0.24	2,700			0.00	2,484		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		26,040				30,500				36,316		
	Travel		0				0				193		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				427		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	2.20	95,543			2.76	116,555			0.00	132,367		
3OFFP	Office Practices												
VI 10-6	Faculty Salaries	4.87	167,750			4.02	145,032			0.00	132,604		
	Professional Salaries	0.00	0			0.00	0			0.00	1,936		
	Support Salaries	0.50	12,708			0.50	12,836			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	3,975		
	Supplies and Expenses		2,320				2,000				1,328		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				444		
	Misc.		0				0				0		
	TOTAL	5.37	182,778			4.52	159,868			0.00	140,286		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3FIRE	Fire Technology												
VI 10-7	Faculty Salaries	1.43	40,000			0.28	8,580			0.00	11,710		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		750				750				401		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc.		0				0				0		
	TOTAL	1.43	40,750			0.28	9,330			0.00	12,111		
3PLOT	Professional Pilot Training												
VI 10-23	Faculty Salaries	0.27	7,400			1.00	40,873			0.00	45,791		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				500				0		
	Travel		0				0				130		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	0.27	7,400			1.00	41,373			0.00	45,921		
3CDEV	Child Development Center												
VI 10-8	Faculty Salaries	1.24	34,720			1.24	34,720			0.00	23,973		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		2,533				2,000				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				577		
	Misc.		0				0				0		
	TOTAL	1.24	37,253			1.24	36,720			0.00	24,550		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3EMT	Emergency Medical Technician												
VI 10-9	Faculty Salaries	15.86	497,925			21.14	648,596			0.00	407,017		
	Professional Salaries	1.00	75,346			1.00	76,100			0.00	56,458		
	Support Salaries	1.00	21,407			1.00	21,611			0.00	18,431		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.89	12,000			1.11	15,000			0.00	5,801		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	54,501		
	Supplies and Expenses		80,000				85,000				109,430		
	Travel		6,830				6,000				4,935		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				3,836		
	Misc.		0				0				0		
	TOTAL	18.75	693,508			24.25	852,307			0.00	660,409		
3SPEC	Special Services												
VI 10-10	Faculty Salaries	12.64	352,716			10.44	319,951			0.00	219,131		
	Professional Salaries	3.00	132,548			2.00	85,507			0.00	164,970		
	Support Salaries	1.00	21,407			1.00	20,936			0.00	27,452		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.50	6,750			1.50	53,299			0.00	8,153		
	Supplies and Expenses		60,000				67,000				22,147		
	Travel		0				2,000				7,738		
	Equipment		0				0				12,778		
	Benefits		0				0				0		
	Indirect Cost		0				0				5,311		
	Misc. (State Appropriation)		0				0				1,488		
	TOTAL	17.14	573,421			14.94	548,693			0.00	469,167		
3INDU	Industrial Engineering Technology												
VI 10-11	Faculty Salaries	0.68	19,000			0.70	19,000			0.00	46,741		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.74	10,000			0.89	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		7,000				7,000				9,373		
	Travel		0				0				49		
	Equipment		0				0				1,403		
	Benefits		0				0				0		
	Indirect Cost		0				0				431		
	Misc.		0				0				0		
	TOTAL	1.42	36,000			1.59	26,000			0.00	57,997		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

VOCATIONAL INSTRUCTION (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HVAC</b>	<b>Heating and Cooling</b>												
VI 10-12	Faculty Salaries	1.49	56,231			1.86	64,118			0.00	55,810		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		12,200				12,500				13,644		
	Travel		0				0				249		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				135		
	Misc. (Rentals)		0				0				60		
	<b>TOTAL</b>	<b>1.49</b>	<b>68,431</b>			<b>1.86</b>	<b>76,618</b>			<b>0.00</b>	<b>69,898</b>		
<b>3DRAF</b>	<b>Drafting and Design</b>												
VI 10-13	Faculty Salaries	2.10	93,521			1.13	50,241			0.00	35,601		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		6,240				6,240				3,740		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				433		
	Misc. (Services Rendered)		0				0				0		
	<b>TOTAL</b>	<b>2.10</b>	<b>99,761</b>			<b>1.13</b>	<b>56,481</b>			<b>0.00</b>	<b>39,774</b>		
<b>3SAFE</b>	<b>Safety Engineering</b>												
VI 10-14	Faculty Salaries	1.29	54,118			1.29	54,579			0.00	62,847		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		3,000				3,000				840		
	Travel		0				0				18		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				167		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>1.29</b>	<b>57,118</b>			<b>1.29</b>	<b>57,579</b>			<b>0.00</b>	<b>63,872</b>		

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

EXPENDITURES FOR INSTRUCTION		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3TEST	Testing												
VI 10-15	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	3.00	123,334			3.00	126,185			0.00	126,797		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	4,416		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	7,178		
	Supplies and Expenses		15,096				15,000				19,955		
	Travel		0				0				997		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,484		
	Misc.		0				0				60		
	TOTAL	3.00	138,430			3.00	141,185			0.00	161,887		
3OCCP	Occupational Therapy												
VI 10-16	Faculty Salaries	3.32	120,731			3.74	133,242			0.00	151,455		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	3,882		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	1,704		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		10,513				10,000				6,937		
	Travel		2,000				2,000				2,286		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				1,762		
	Misc. (Services Rendered)		0				0				0		
	TOTAL	3.32	137,244			3.74	149,242			0.00	168,026		
3OUTC	Outcomes Measurement												
VI 10-17	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		20,109				20,000				11,594		
	Travel		0				0				0		
	Equipment		0				0				1,020		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc.		0				0				0		
	TOTAL	0.00	20,109			0.00	20,000			0.00	12,614		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

VOCATIONAL INSTRUCTION (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3RADT</b>	<b>Rad Tech</b>												
VI 10-32	Faculty Salaries	1.07	29,760			1.00	28,000			0.00	35,358		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,000				5,000				2,421		
	Travel		0				0				106		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				321		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>1.07</b>	<b>34,760</b>			<b>1.00</b>	<b>33,000</b>			<b>0.00</b>	<b>38,205</b>		
<b>3RESP</b>	<b>Respiratory Therapy</b>												
VI 10-18	Faculty Salaries	3.13	133,710			4.26	136,023			0.00	152,627		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	3,882		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	4,320		
	Supplies and Expenses		8,606				8,606				5,079		
	Travel		2,410				2,410				3,558		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				642		
	Misc. (Accreditation/Services Rendered)		0				0				0		
	<b>TOTAL</b>	<b>3.13</b>	<b>148,726</b>			<b>4.26</b>	<b>151,039</b>			<b>0.00</b>	<b>170,108</b>		
<b>3MEDA</b>	<b>Medical Assisting</b>												
VI 10-19	Faculty Salaries	5.55	208,263			5.45	216,696			0.00	153,438		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	4,031		
	Support Salaries	0.00	0			1.00	21,198			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.14	1,826			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	27,136		
	Supplies and Expenses		13,300				17,000				14,434		
	Travel		0				0				751		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				2,107		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>5.69</b>	<b>227,389</b>			<b>6.45</b>	<b>258,894</b>			<b>0.00</b>	<b>201,897</b>		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

VOCATIONAL INSTRUCTION (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HLTH</b>	<b>Dean of Health</b>												
VI 10-20	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	72,992			1.00	73,722			0.00	83,662		
	Support Salaries	1.00	20,728			1.00	20,936			0.00	21,313		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,776				1,775				378		
	Travel		0				0				606		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				807		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>2.00</b>	<b>95,496</b>			<b>2.00</b>	<b>96,433</b>			<b>0.00</b>	<b>106,766</b>		
<b>3NURA</b>	<b>Nursing Assistant</b>												
VI 10-21	Faculty Salaries	5.13	163,003			4.52	130,000			0.00	79,587		
	Professional Salaries	0.00	0			0.00	0			0.00	14,333		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,000				1,000				518		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				363		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>5.13</b>	<b>164,003</b>			<b>4.52</b>	<b>131,000</b>			<b>0.00</b>	<b>94,801</b>		
<b>3PHAR</b>	<b>Pharmacy Program</b>												
VI 10-29	Faculty Salaries	0.49	13,640			0.59	13,640			0.00	13,640		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,930				1,500				261		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				625		
	Misc. (Services Rendered)		0				0				0		
	<b>TOTAL</b>	<b>0.49</b>	<b>15,570</b>			<b>0.59</b>	<b>15,140</b>			<b>0.00</b>	<b>14,526</b>		



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

VOCATIONAL INSTRUCTION (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CDL2</b>	<b>CDL Training Program</b>												
VI 10-31	Faculty Salaries	0.14	4,000			0.07	1,860			0.00	40,249		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.50	25,278			0.00	7,054		
	Supplies and Expenses		2,400				32,000				40,732		
	Travel		0				1,000				208		
	Equipment		0				0				25,000		
	Benefits		0				0				0		
	Indirect Cost		0				0				133		
	Misc.		0				0				4,096		
	<b>TOTAL</b>	<b>0.14</b>	<b>6,400</b>			<b>0.57</b>	<b>60,138</b>			<b>0.00</b>	<b>117,472</b>		
<b>3PHLB</b>	<b>Phlebotomy</b>												
VI 10-22	Faculty Salaries	0.82	22,940			0.48	13,330			0.00	5,020		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,280				1,500				3,270		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	<b>TOTAL</b>	<b>0.82</b>	<b>28,220</b>			<b>0.48</b>	<b>14,830</b>			<b>0.00</b>	<b>8,290</b>		
<b>3HYGU3</b>	<b>Dental Hygiene Instruction</b>												
VI 10-33	Faculty Salaries	2.40	67,000			0.00	0			0.00	29,144		
	Professional Salaries	0.00	0			0.00	0			0.00	2,310		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.25	38,900			0.00	0			0.00	242		
	Supplies and Expenses		2,500				0				427		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>2.65</b>	<b>108,400</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>32,123</b>		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

VOCATIONAL INSTRUCTION (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DEVS</b>	<b>Developmental Studies</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3LLT</b>	<b>Learning Technologies</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3EPT</b>	<b>Electronic Publishing Tech</b>												
VI 10-26	Faculty Salaries	1.72	62,775			2.48	83,860			0.00	88,049		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.44	6,000			0.58	7,800			0.00	0		
	Supplies and Expenses		15,000				15,000				5,617		
	Travel		0				0				986		
	Equipment		0				0				8,629		
	Benefits		0				0				0		
	Indirect Cost		0				0				269		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>2.16</b>	<b>83,775</b>			<b>3.06</b>	<b>106,660</b>			<b>0.00</b>	<b>103,549</b>		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3YEMT	Youth Challenge												
VI 10-27	Faculty Salaries	1.00	39,830			1.23	40,732			0.00	32,967		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				36		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				10		
	Misc.		0				0				0		
	TOTAL	1.00	39,830			1.23	40,732			0.00	33,013		
3WEB	WebCT												
VI 10-25	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.24	3,300			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,500				0				69,037		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (State Appropriation - Distance Ed)		0				0				0		
	TOTAL	0.24	4,800			0.00	0			0.00	69,037		
3DAST2	Dental Assisting Program												
VI 10-24	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	0.00	0			0.00	0			0.00	0		

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VOCATIONAL INSTRUCTION (CONT)													
3NURX	Nursing Expansion												
VI 10-28	Faculty Salaries	0.50	33,300			0.00	33,300			0.00	43,345		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	1,000		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				629				9,930		
	Travel		0				0				220		
	Equipment		0				0				5,339		
	Benefits		0				0				0		
	Indirect Cost		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	TOTAL	0.50	33,300			0.00	33,929			0.00	59,833		
961019	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL VOCATIONAL INSTRUCTION		100.93	3,922,869	0.00	0	102.59	4,051,138	0.00	0	0.00	3,834,813	0.00	0
DETAIL OF VOCATIONAL INSTRUCTION													
	Faculty Salaries	84.04	2,894,056	0.00	0	84.08	2,913,182	0.00	0	0.00	2,484,874	0.00	0
	Professional Salaries	9.00	471,697	0.00	0	8.00	433,506	0.00	0	0.00	549,276	0.00	0
	Support Salaries	3.50	76,250	0.00	0	4.50	97,517	0.00	0	0.00	68,196	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	2.61	35,126	0.00	0	2.28	18,200	0.00	0	0.00	27,748	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.78	59,650	0.00	0	3.73	141,420	0.00	0	0.00	122,270	0.00	0
	Supplies and Expenses		374,850		0		428,903		0		461,074		0
	Travel		11,240		0		16,410		0		29,952		0
	Equipment		0		0		2,000		0		55,423		0
	Benefits		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		27,297		0
	Misc. (Services Rendered)		0		0		0		0		8,704		0
	TOTAL	100.93	3,922,869	0.00	0	102.59	4,051,138	0.00	0	0.00	3,834,813	0.00	0

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION													
3ELCIV	English Lang/Civics Program												
	Faculty Salaries			0.00	0			0.00	0			0.00	22,250
	Professional Salaries			1.00	38,829			0.86	14,813			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	2,038
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	765
	Supplies and Expenses				902,751				376,984				903
	Travel				6,000				19,000				2,294
	Equipment				0				0				0
	Benefits				12,758				12,758				2,040
	Indirect Cost				9,625				19,625				1,515
	Misc. (Services Rendered)				0				25,320				0
	TOTAL			1.00	969,963			0.86	468,500			0.00	31,805
3ABET	ABE - State & Textbooks (ABE-T)												
3ABES	Faculty Salaries			4.04	62,685			4.00	112,685			0.00	91,744
	Professional Salaries			3.50	101,632			3.25	140,801			0.00	107,960
	Support Salaries			0.00	0			0.00	0			0.00	25,299
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			1.48	20,000			0.50	8,409			0.00	9,947
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	13,721
	Supplies and Expenses				250				5,000				31,791
	Travel				170				5,073				5,419
	Equipment				0				0				0
	Benefits				47,576				60,212				65,144
	Indirect Cost				0				0				8,830
	Misc.				0				0				55
	TOTAL			9.02	232,313			7.75	332,180			0.00	359,910
3DOL	HEP/HIA												
	Faculty Salaries			0.00	0			0.27	7,652			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	7,652
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				600				497
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				2,792				2,792
	Indirect Cost				0				0				0
	Misc.				0				0				0
	TOTAL			0.00	0			0.27	11,044			0.00	10,941

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**EXHIBIT 10A  
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		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3CPP	Community Paramedic Program			0.00	0			0.00	0			0.00	6,613
	Faculty Salaries			0.00	0			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				0				0
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				605
	Indirect Cost				0				0				0
	Misc. (Services Rendered)				0				0				0
	TOTAL			0.00	0			0.00	0			0.00	7,218
3CARF	CARL PERKINS - FEDERAL (3CARF, 3CARF2 & 3CARS)			0.00	0			0.00	0			0.00	0
	Faculty Salaries			0.00	0			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				474				14,474				12,245
	Travel				500				4,000				4,322
	Equipment				500				1,000				122,537
	Benefits				0				0				0
	Indirect Cost				2,145				4,053				6,955
	Misc. (Services Rendered)				0				0				0
	TOTAL			0.00	3,619			0.00	23,527			0.00	146,059
3SCHW	School to Work			0.00	0			0.00	0			0.00	0
	Faculty Salaries			0.00	0			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				0				3,318
	Travel				0				0				568
	Equipment				0				0				0
	Benefits				0				0				0
	Indirect Cost				0				0				0
	Misc. (Services Rendered)				0				0				0
	TOTAL			0.00	0			0.00	0			0.00	3,886

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3TITL2	Title V												
	Faculty Salaries			1.07	28,840			1.07	29,840			0.00	3,720
	Professional Salaries			6.25	105,641			6.25	305,641			0.00	260,270
	Support Salaries			1.00	20,945			1.00	20,945			0.00	21,308
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	14,477
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	5,239
	Supplies and Expenses				514				15,000				33,241
	Travel				250				5,000				22,548
	Equipment				0				10,000				69,074
	Benefits				7,130				67,130				109,654
	Indirect Cost				0				0				1,525
	Misc. (Services Rendered)				0				5,000				0
	TOTAL			8.32	163,320			8.32	458,556			0.00	541,056
3SHAR	TAACCT												
	Faculty Salaries			0.00	0			0.20	7,647			0.00	8,384
	Professional Salaries			0.00	0			0.50	13,434			0.00	7,491
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	4,828
	Supplies and Expenses				250				0				24,699
	Travel				0				1,800				6,855
	Equipment				0				0				3,217
	Benefits				0				1,000				6,132
	Indirect Cost				0				0				0
	Misc.				0				0				0
	TOTAL			0.00	250			0.70	23,881			0.00	61,606
3ABEF	ABE - Federal												
	Faculty Salaries			5.41	101,000			4.25	143,650			0.00	139,652
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	955
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	18,982
	Supplies and Expenses				1,056				2,056				130
	Travel				0				0				158
	Equipment				0				0				0
	Benefits				11,850				31,676				24,539
	Indirect Cost				8,545				9,545				9,233
	Misc.				0				0				248
	TOTAL			5.41	122,451			4.25	186,927			0.00	193,896

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**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3IBEST	IBEST Contract												
	Faculty Salaries			0.00	0			0.11	3,200			0.00	9,567
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.26	3,500			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.75	16,552			0.00	23,303
	Supplies and Expenses				0				500				0
	Travel				0				500				2,074
	Equipment				0				0				0
	Benefits				0				750				2,390
	Indirect Cost				0				1,000				1,858
	Misc.				0				0				0
	TOTAL			0.00	0			1.12	26,002			0.00	39,191
3TEPF	Perkins Non-Triditional												
	Faculty Salaries			0.00	0			0.00	0			0.00	11,983
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				0				50,000
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				4,684
	Indirect Cost				0				0				3,333
	Misc.				0				70,000				0
	TOTAL			0.00	0			0.00	70,000			0.00	70,000
3CFDA	Child Adult and Summer Food Program												
	Faculty Salaries			0.00	0			0.00	0			0.00	0
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	0
	Supplies and Expenses				0				0				0
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				0
	Indirect Cost				0				0				0
	Misc. (Contractual Services)				0				0				4,407
	TOTAL			0.00	0			0.00	0			0.00	4,407



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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY EDUCATION (CONT)													
3NMSU	NMSU-SWAG												
	Faculty Salaries			0.00	0			0.00	0			0.00	3,000
	Professional Salaries			0.00	0			0.00	0			0.00	0
	Support Salaries			0.00	0			0.00	0			0.00	0
	Technician Salaries			0.00	0			0.00	0			0.00	0
	Student Salaries			0.00	0			0.00	0			0.00	0
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.00	0			0.00	3,132
	Supplies and Expenses				0				0				0
	Travel				0				0				0
	Equipment				0				0				0
	Benefits				0				0				1,166
	Indirect Cost				0				0				0
	Misc.				0				0				1,981
	TOTAL			0.00	0			0.00	0			0.00	9,279
TOTAL COMMUNITY EDUCATION				23.75	1,491,916			23.27	1,600,617			0.00	1,479,256
DETAIL OF COMMUNITY EDUCATION													
	Faculty Salaries			10.52	192,525			9.90	304,674			0.00	296,914
	Professional Salaries			10.75	246,102			10.86	474,689			0.00	375,722
	Support Salaries			1.00	20,945			1.00	20,945			0.00	46,607
	Technician Salaries			0.00	0			0.00	0			0.00	7,652
	Student Salaries			1.48	20,000			0.76	11,909			0.00	27,417
	Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
	State Workstudy Salaries			0.00	0			0.00	0			0.00	0
	Other Salaries			0.00	0			0.75	16,552			0.00	69,969
	Supplies and Expenses				905,295				414,614				156,823
	Travel				6,920				35,373				44,237
	Equipment				500				11,000				194,828
	Benefits				79,314				176,318				219,145
	Indirect Cost				20,315				34,223				33,250
	Misc.				0				100,320				6,691
	TOTAL			23.75	1,491,916			23.27	1,600,617			0.00	1,479,256
TOTAL EXPENDITURES FOR INSTRUCTION													
	Faculty Salaries	138.91	4,591,631	10.52	192,525	124.50	4,385,781	9.90	304,674	0.00	3,816,916	0.00	296,914
	Professional Salaries	10.00	544,689	10.75	246,102	9.50	551,865	10.86	474,689	0.00	624,885	0.00	375,722
	Support Salaries	5.50	126,025	1.00	20,945	6.50	149,406	1.00	20,945	0.00	122,977	0.00	46,607
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,652
	Student Salaries	4.24	62,376	1.48	20,000	5.24	57,784	0.76	11,909	0.00	31,254	0.00	27,417
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.78	59,650	0.00	0	4.91	189,358	0.75	16,552	0.00	157,453	0.00	69,969
	Supplies and Expenses		420,408		905,295		496,403		414,614		490,263		156,823
	Travel		12,486		6,920		21,810		35,373		32,836		44,237
	Equipment		6,000		500		8,000		11,000		65,185		194,828
	Benefits		0		79,314		0		176,318		0		219,145
	Indirect Cost		0		20,315		0		34,223		41,809		33,250
	Misc.		0		0		0		100,320		8,834		6,691
	TOTAL	160.43	5,823,265	23.75	1,491,916	150.65	5,860,407	23.27	1,600,617	0.00	5,392,413	0.00	1,479,256

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
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**EXHIBIT 11  
EXPENDITURES FOR ACADEMIC SUPPORT**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>													
3LIBR	Learning Resource Center	4.24	156,790			3.50	142,037			0.00	150,368		
3MCEN	Media Center	1.00	38,745			1.00	36,905			0.00	35,377		
<b>TOTAL LIBRARIES</b>		<b>5.24</b>	<b>195,535</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>178,942</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,744</b>	<b>0.00</b>	<b>0</b>
<b>ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT</b>													
3DINS	VP for Academic Affairs	2.45	143,351			2.00	87,764			0.00	150,142		
3FEVL	Faculty Evaluations	0.00	4,680			0.00	8,680			0.00	26,226		
3ADCA	Asst. VP for Academic Affairs, Voc. Instruct	3.76	103,935			2.00	109,959			0.00	96,770		
3FDEV	Faculty Development	0.00	2,440			0.00	2,440			0.00	3,832		
<b>TOTAL ACADEMIC ADMINISTRATION &amp; PERS DEV</b>		<b>6.21</b>	<b>254,406</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>208,843</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>276,970</b>	<b>0.00</b>	<b>0</b>
<b>WORKSTUDY</b>													
961019	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL WORKSTUDY</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>UNALLOCATED</b>			0		0		0		0		0		0
<b>ITEMS NOT IN 11A</b>													
962061	Retirement		46,932				38,562				46,526		
962062	Social Security and Medicare		31,494				25,877				23,825		
962063	Group Insurance		30,218				24,829				41,524		
962064	Workman's Compensation		4,000				4,000				1,670		
962065	Unemployment Insurance		14,468				10,741				2,847		
962028	Tuition Waiver		2,000				2,000				15,594		
962069	Vacation Accrual		5,000				5,990				(6,991)		
962066	Retiree Health		10,263				8,433				6,694		
111-920	Internal Services		84,172				84,172				89,830		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Unallocated		0				0				0		
<b>TOTAL BENEFITS</b>			<b>228,547</b>	<b>0.00</b>	<b>0</b>		<b>204,604</b>	<b>0.00</b>	<b>0</b>		<b>221,519</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL ACADEMIC SUPPORT</b>		<b>11.45</b>	<b>678,488</b>	<b>0.00</b>	<b>0</b>	<b>8.50</b>	<b>592,388</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>684,234</b>	<b>0.00</b>	<b>0</b>

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
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**EXHIBIT 11A  
EXPENDITURES FOR ACADEMIC SUPPORT**

LIBRARIES		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3LIBR</b>	<b>Learning Resource Center</b>												
AS 11-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	55,729			1.00	56,286			0.00	57,426		
	Support Salaries	2.50	70,161			2.50	70,751			0.00	74,830		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.74	10,058			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				12,937		
	Travel		842				15,000				1,391		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Purchase of Periodicals, Books)		20,000				0				3,784		
	<b>TOTAL</b>	<b>4.24</b>	<b>156,790</b>			<b>3.50</b>	<b>142,037</b>			<b>0.00</b>	<b>150,368</b>		
<b>3MCEN</b>	<b>Media Services</b>												
AS 11-2	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	1.00	30,905			1.00	30,905			0.00	31,222		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		7,840				6,000				2,704		
	Travel		0				0				28		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Purchase of Media)		0				0				1,423		
	<b>TOTAL</b>	<b>1.00</b>	<b>38,745</b>			<b>1.00</b>	<b>36,905</b>			<b>0.00</b>	<b>35,377</b>		
<b>TOTAL LIBRARIES</b>		<b>5.24</b>	<b>195,535</b>			<b>4.50</b>	<b>178,942</b>			<b>0.00</b>	<b>185,744</b>		
<b>DETAIL OF LIBRARIES</b>													
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	55,729			1.00	56,286			0.00	57,426		
	Support Salaries	3.50	101,066			3.50	101,656			0.00	106,052		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.74	10,058			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		7,840				6,000				15,641		
	Travel		842				15,000				1,419		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Purchase of Media)		20,000				0				5,207		
	<b>TOTAL</b>	<b>5.24</b>	<b>195,535</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>178,942</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,744</b>	<b>0.00</b>	<b>0</b>

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**EXHIBIT 11A  
EXPENDITURES FOR ACADEMIC SUPPORT**

ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DINS</b>	<b>VP for Academic Affairs</b>												
AS 11-3	Faculty Salaries	0.00	0			0.00	0			0.00	446		
	Professional Salaries	2.00	137,298			2.00	82,764			0.00	142,268		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.45	5,000			0.00	0			0.00	1,196		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,053				5,000				4,388		
	Travel		0				0				906		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				937		
	<b>TOTAL</b>	<b>2.45</b>	<b>143,351</b>			<b>2.00</b>	<b>87,764</b>			<b>0.00</b>	<b>150,142</b>		
<b>3FEVL</b>	<b>Faculty Evaluation</b>												
AS 11-6	Faculty Salaries	0.00	0			0.00	0			0.00	26,226		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		4,680				8,680				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>4,680</b>			<b>0.00</b>	<b>8,680</b>			<b>0.00</b>	<b>26,226</b>		
<b>3ADCA</b>	<b>Asst. VP for Academic Affairs, Vocational Instruction</b>												
AS 11-4	Faculty Salaries	0.00	0			0.00	0			0.00	818		
	Professional Salaries	1.00	70,992			1.00	74,643			0.00	63,231		
	Support Salaries	1.00	22,043			1.00	22,916			0.00	22,645		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.76	9,500			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,400				12,400				3,953		
	Travel		0				0				3,447		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				2,676		
	<b>TOTAL</b>	<b>3.76</b>	<b>103,935</b>			<b>2.00</b>	<b>109,959</b>			<b>0.00</b>	<b>96,770</b>		

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**EXHIBIT 11A  
EXPENDITURES FOR ACADEMIC SUPPORT**

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FDEV</b>	<b>Faculty Development</b>												
AS 11-5	Faculty Salaries	0.00	0			0.00	0			0.00	372		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		2,440				2,440				0		
	Travel		0				0				3,460		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>2,440</b>			<b>0.00</b>	<b>2,440</b>			<b>0.00</b>	<b>3,832</b>		
<b>TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT</b>													
		<b>6.21</b>	<b>254,406</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>208,843</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>276,970</b>	<b>0.00</b>	<b>0</b>
<b>DETAIL OF ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,863	0.00	0
	Professional Salaries	3.00	208,290	0.00	0	3.00	157,407	0.00	0	0.00	205,499	0.00	0
	Support Salaries	1.00	22,043	0.00	0	1.00	22,916	0.00	0	0.00	22,645	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	2.21	14,500	0.00	0	0.00	0	0.00	0	0.00	1,196	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		9,573		0		28,520		0		8,341		0
	Travel		0		0		0		0		7,813		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Misc. (Services Rendered)		0		0		0		0		3,613		0
	<b>TOTAL</b>	<b>6.21</b>	<b>254,406</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>208,843</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>276,970</b>	<b>0.00</b>	<b>0</b>
<b>DETAIL OF ACADEMIC SUPPORT</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,863	0.00	0
	Professional Salaries	4.00	264,019	0.00	0	4.00	213,693	0.00	0	0.00	262,925	0.00	0
	Support Salaries	4.50	123,109	0.00	0	4.50	124,572	0.00	0	0.00	128,697	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	2.95	24,558	0.00	0	0.00	0	0.00	0	0.00	1,196	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies and Expenses		17,413		0		34,520		0		23,982		0
	Travel		842		0		15,000		0		9,232		0
	Equipment		0		0		0		0		0		0
	Benefits		228,547		0		204,604		0		221,519		0
	Misc.		20,000		0		0		0		8,820		0
	Unallocated		0		0		0		0		0		0
	<b>TOTAL</b>	<b>11.45</b>	<b>678,488</b>	<b>0.00</b>	<b>0</b>	<b>8.50</b>	<b>592,388</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>684,234</b>	<b>0.00</b>	<b>0</b>

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**EXHIBIT 12**  
**EXPENDITURES FOR STUDENT AFFAIRS**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT AFFAIRS</b>													
3DSVC	VP for Student Affairs	3.40	154,548			3.00	154,885			0.00	160,592		
3ADSD	Assistant VP for Student Affairs	6.26	266,596			6.00	324,957			0.00	156,173		
3FAID	Financial Aid Office	5.00	153,322			4.00	135,797			0.00	186,042		
3ADMI	Registrar's Office	8.24	225,033			7.00	205,056			0.00	251,234		
3PLAC	Placement Office	1.11	27,132			1.00	26,182			0.00	44,159		
3NSR	New Student Relations	1.18	30,423			1.00	30,939			0.00	18,493		
3DUAL	Dual Credit	1.44	58,477			1.00	41,075			0.00	65,527		
<b>TOTAL STUDENT AFFAIRS</b>		<b>26.63</b>	<b>915,531</b>			<b>23.00</b>	<b>918,891</b>			<b>0.00</b>	<b>882,221</b>		
<b>WORKSTUDY</b>													
961019	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL WORKSTUDY</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>UNALLOCATED</b>													
		0		0		0		0		0		0	
<b>ITEMS NOT IN 12A</b>													
962061	Retirement		103,472				98,423				106,336		
962062	Social Security and Medicare		69,435				66,047				55,516		
962063	Group Insurance		66,621				63,371				67,399		
962064	Worker's Compensation		9,000				9,000				4,397		
962065	Unemployment Insurance		33,650				29,063				7,529		
962068	Tuition Waiver		1,000				11,000				7,305		
962069	Vacation Accrual		5,000				24,425				2,843		
962066	Retiree Health		22,628				21,524				15,405		
112-920	Internal Services		137,505				137,505				146,069		
	Professional Merit Pay		0				0				0		
	Staff Merit Pay		0				0				0		
	Unallocated		0				0				0		
<b>TOTAL BENEFITS</b>		<b>0.00</b>	<b>448,310</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>460,358</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>412,799</b>	<b>0.00</b>	<b>0</b>
<b>GRAND TOTAL STUDENT AFFAIRS</b>		<b>26.63</b>	<b>1,363,841</b>	<b>0.00</b>	<b>0</b>	<b>23.00</b>	<b>1,379,249</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,295,021</b>	<b>0.00</b>	<b>0</b>

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**EXHIBIT 12  
EXPENDITURES FOR STUDENT AFFAIRS**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DSVC</b>	<b>VP for Student Affairs</b>												
SS 12-2	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	98,930			1.00	101,157			0.00	110,863		
	Support Salaries	2.00	49,178			2.00	49,677			0.00	48,085		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.15	2,000			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.25	3,440			0.00	0			0.00	0		
	Supplies and Expenses		1,000				4,051				395		
	Travel		0				0				369		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				880		
	<b>TOTAL</b>	<b>3.40</b>	<b>154,548</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>154,885</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>160,592</b>	<b>0.00</b>	<b>0</b>
<b>3ADSD</b>	<b>Asst. VP for Student Affairs</b>												
SS 12-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	6.00	262,096			6.00	288,479			0.00	132,622		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.26	3,500			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,000				36,478				15,447		
	Travel		0				0				3,766		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				4,338		
	<b>TOTAL</b>	<b>6.26</b>	<b>266,596</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>324,957</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>156,173</b>	<b>0.00</b>	<b>0</b>
<b>3FAID</b>	<b>Financial Aid Office</b>												
SS 12-3	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	80,872			1.00	52,642			0.00	92,464		
	Support Salaries	3.00	70,564			3.00	72,155			0.00	67,173		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	12,021		
	Supplies and Expenses		1,886				11,000				9,913		
	Travel		0				0				2,496		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				1,975		
	<b>TOTAL</b>	<b>5.00</b>	<b>153,322</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>135,797</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>186,042</b>	<b>0.00</b>	<b>0</b>

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**EXHIBIT 12  
EXPENDITURES FOR STUDENT AFFAIRS**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ADMI</b>	<b>Registrar's Office</b>												
SS 12-4	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	90,188			2.00	92,716			0.00	116,292		
	Support Salaries	5.00	108,845			5.00	111,340			0.00	108,451		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.24	3,000			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	22,000			0.00	0			0.00	0		
	Supplies and Expenses		1,000				1,000				16,827		
	Travel		0				0				0		
	Equipment		0				0				5,546		
	Benefits		0				0				0		
	Misc.		0				0				4,118		
	<b>TOTAL</b>	<b>8.24</b>	<b>225,033</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>205,056</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>251,234</b>	<b>0.00</b>	<b>0</b>
<b>3PLAC</b>	<b>Placement Office</b>												
SS 12-5	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	38,279		
	Support Salaries	1.00	24,632			1.00	25,182			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.11	1,500			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,000				1,000				5,040		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				840		
	<b>TOTAL</b>	<b>1.11</b>	<b>27,132</b>			<b>1.00</b>	<b>26,182</b>			<b>0.00</b>	<b>44,159</b>		
<b>3NSR</b>	<b>New Student Relations</b>												
SS 12-6	Faculty Salaries	0.00	0			1.00	29,939			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	1.00	26,923			0.00	0			0.00	3,056		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.18	2,500			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,000				1,000				14,498		
	Travel		0				0				851		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				88		
	<b>TOTAL</b>	<b>1.18</b>	<b>30,423</b>			<b>1.00</b>	<b>30,939</b>			<b>0.00</b>	<b>18,493</b>		



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**EXHIBIT 12  
EXPENDITURES FOR STUDENT AFFAIRS**

3DUAL	Dual Credit	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SS 12-7	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	51,477			1.00	40,075			0.00	53,044		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.44	6,000			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,000				1,000				11,697		
	Travel		0				0				637		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				150		
	<b>TOTAL</b>	<b>1.44</b>	<b>58,477</b>			<b>1.00</b>	<b>41,075</b>			<b>0.00</b>	<b>65,527</b>		
<b>TOTAL STUDENT AFFAIRS</b>		<b>26.63</b>	<b>760,983</b>	<b>0.00</b>	<b>0</b>	<b>20.00</b>	<b>764,006</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>721,629</b>	<b>0.00</b>	<b>0</b>
<b>DETAIL OF STUDENT AFFAIRS</b>													
	Faculty Salaries	0.00	0	0.00	0.00	1.00	29939.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Salaries	12.00	583,563	0.00	0	11.00	575,069	0.00	0	0.00	543,564	0.00	0
	Support Salaries	12.00	280,142	0.00	0	11.00	258,354	0.00	0	0.00	226,765	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	1.38	18,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	1.25	25,440	0.00	0	0.00	0	0.00	0	0.00	12,021	0.00	0
	Supplies and Expenses		7,886		0		55,529		0		73,818		0
	Travel		0		0		0		0		8,119		0
	Equipment		0		0		0		0		5,546		0
	Benefits		310,805		0		322,853		0		266,730		0
	Misc. (Services Rendered)		0		0.00		0.00		0.00		12387.98		0.00
	Unallocated		0		0		0		0		0		0
	<b>TOTAL</b>	<b>26.63</b>	<b>1,226,336</b>	<b>0.00</b>	<b>0</b>	<b>23.00</b>	<b>1,241,744</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,148,951</b>	<b>0.00</b>	<b>0</b>

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**EXHIBIT 13**

**EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT</b>													
3PROV	President's Office	4.00	396,468			4.00	344,427			0.00	499,894		
3DADM	VP for Business Affairs	3.00	190,343			3.50	203,600			0.00	170,376		
3EXAF	Asst. VP for External Affairs	0.00	3,000			0.00	3,000			0.00	169		
3ACRD	Accreditation	0.10	4,273			0.08	21,953			0.00	2,513		
3FSEN	Faculty Senate	0.15	3,720			0.00	3,720			0.00	3,720		
3LEGL	Legal Services	0.00	50,000			0.00	100,000			0.00	63,121		
3CNSL	Consulting Services	0.00	129,000			0.00	129,000			0.00	121,151		
3PROF	Professional Development	0.00	0			0.00	0			0.00	0		
3IRES	Institutional Research	0.00	0			0.00	0			0.00	0		
3AEVA	Administrator Evaluation	0.00	0			0.00	0			0.00	0		
3CULT	Cultural Diversity	0.00	0			0.00	0			0.00	0		
3PSEN	Professional Senate	0.00	346			0.00	346			0.00	0		
3SSEN	Support Staff Senate	0.00	346			0.00	346			0.00	0		
<b>TOTAL EXECUTIVE MANAGEMENT</b>		<b>7.25</b>	<b>777,496</b>	<b>0.00</b>	<b>0</b>	<b>7.58</b>	<b>806,392</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>860,944</b>	<b>0.00</b>	<b>0</b>
<b>FISCAL OPERATIONS</b>													
3BUSO	Accounting	9.37	408,760	0.00	0	8.00	409,204	0.00	0	0.00	414,642	0.00	0
3EARD	External Audit	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	62,656	0.00	0
3DACC	Doubtful Accounts	0.00	96,000	0.00	0	0.00	125,000	0.00	0	0.00	79,148	0.00	0
<b>TOTAL FISCAL OPERATIONS</b>		<b>9.37</b>	<b>564,760</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>594,204</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>556,446</b>	<b>0.00</b>	<b>0</b>
<b>GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES</b>													
3OPOR	Overhead to ENMU Portales	0.00	214,854	0.00	0	0.00	211,614	0.00	0	0.00	214,854	0.00	0
3SCOM	Safety Committee	0.00	27,000	0.00	0	0.00	7,000	0.00	0	0.00	7,938	0.00	0
3HRES	Personnel Services	5.00	234,613	0.00	0	5.00	226,351	0.00	0	0.00	178,578	0.00	0
	Prior Period Adjustments	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00	0	0.00	0
3PURC	Purchasing Office	4.00	135,364	0.00	0	4.00	138,029	0.00	0	0.00	137,391	0.00	0
3PAY	Payroll	2.37	87,187	0.00	0	2.00	81,620	0.00	0	0.00	96,151	0.00	0
3SECU	Campus Security	7.30	174,703	0.00	0	5.00	159,881	0.00	0	0.00	221,956	0.00	0
3ARTC	Art Committee	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3MAILE	Postage and Printing	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL GEN ADMIN &amp; LOGISTICAL SVCS</b>		<b>18.67</b>	<b>889,721</b>	<b>0.00</b>	<b>0</b>	<b>16.00</b>	<b>840,495</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>856,868</b>	<b>0.00</b>	<b>0</b>
<b>COMMUNITY RELATIONS</b>													
3AVMK	Aviation Marketing	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	17,662	0.00	0
3MKTG	Institutional Marketing	4.00	271,317	0.00	0	4.00	310,702	0.00	0	0.00	261,279	0.00	0
3APUB	Administrative Publications	0.00	30,720	0.00	0	0.00	25,000	0.00	0	0.00	14,412	0.00	0
3DUES	Dues and Memberships	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	3,340	0.00	0
3COMM	Commencement	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,023	0.00	0
3FOUND	Foundation Support	1.00	46,782	0.00	0	1.00	46,782	0.00	0	0.00	46,176	0.00	0
3SPEL	Special Election	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	0
<b>TOTAL COMMUNITY RELATIONS</b>		<b>5.00</b>	<b>380,819</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>419,484</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>349,953</b>	<b>0.00</b>	<b>0</b>
<b>WORKSTUDY</b>													
961019	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
961016	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL WORKSTUDY</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

### EXHIBIT 13

#### EXPENDITURES FOR INSTITUTIONAL SUPPORT

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**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT</b>													
<b>3PROV</b>	<b>President's Office</b>												
EM 13-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	4.00	308,592			4.00	256,551			0.00	271,793		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	9,566		
	Student Salaries	0.00	0			0.00	0			0.00	158		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	4,932		
	Supplies and Expenses		87,876				87,876				189,049		
	Travel		0				0				24,271		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Marketing Study and Implementation		0				0				126		
	<b>TOTAL</b>	<b>4.00</b>	<b>396,468</b>			<b>4.00</b>	<b>344,427</b>			<b>0.00</b>	<b>499,894</b>		
<b>3DADM</b>	<b>VP for Business Affairs</b>												
EM 13-2	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	146,808			2.00	150,107			0.00	138,728		
	Support Salaries	0.00	0			1.50	36,357			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	6,994		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	26,399			0.00	0			0.00	0		
	Supplies and Expenses		17,136				17,136				21,374		
	Travel		0				0				3,280		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>3.00</b>	<b>190,343</b>			<b>3.50</b>	<b>203,600</b>			<b>0.00</b>	<b>170,376</b>		
<b>3EXTAF</b>	<b>Asst. VP for External Affairs</b>												
EM 13-11	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		3,000				2,500				169		
	Travel		0				500				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>3,000</b>			<b>0.00</b>	<b>3,000</b>			<b>0.00</b>	<b>169</b>		

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**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

EXECUTIVE MANAGEMENT (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ACRD</b>	<b>Accreditation</b>												
EM 13-3	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.10	1,953			0.08	1,953			0.00	16		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				185		
	Travel		2,320				20,000				2,312		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.10</b>	<b>4,273</b>			<b>0.08</b>	<b>21,953</b>			<b>0.00</b>	<b>2,513</b>		
<b>3FSEN</b>	<b>Faculty Senate</b>												
EM 13-4	Faculty Salaries	0.15	3,720			0.00	3,720			0.00	3,720		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.15</b>	<b>3,720</b>			<b>0.00</b>	<b>3,720</b>			<b>0.00</b>	<b>3,720</b>		
<b>3LEGL</b>	<b>Legal Services</b>												
EM 13-5	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Legal Services		50,000				100,000				63,121		
	Misc. (Bond Election Fees)		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>50,000</b>			<b>0.00</b>	<b>100,000</b>			<b>0.00</b>	<b>63,121</b>		

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**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT (CONT)</b>													
<b>3CNSL</b>	<b>Consulting Services</b>												
EM 13-6	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		129,000				129,000				121,151		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Feasibility Study for Independence		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>129,000</b>			<b>0.00</b>	<b>129,000</b>			<b>0.00</b>	<b>121,151</b>		
<b>3PROF</b>	<b>Professional Development</b>												
EM 13-7	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3IRES</b>	<b>Institutional Research</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
FY 2014-2015 REPORT OF ACTUALS**

**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT (CONT)</b>													
<b>3AEVA</b>	<b>Administrator Evaluation</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Contractual Services)		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3CULT</b>	<b>Cultural Diversity</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Contractual Services)		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3PSEN</b>	<b>Professional Senate</b>												
EM 13-8	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		346				346				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>346</b>			<b>0.00</b>	<b>346</b>			<b>0.00</b>	<b>0</b>		

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT (CONT)</b>													
<b>3SSEN</b>	<b>Support Staff Senate</b>												
EM 13-9	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		346				346				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXECUTIVE MANAGEMENT</b>		<b>7.25</b>	<b>777,496</b>	<b>0.00</b>	<b>0</b>	<b>7.58</b>	<b>806,392</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>860,944</b>	<b>0.00</b>	<b>0</b>
<b>FISCAL OPERATIONS</b>													
<b>3BUSO</b>	<b>Accounting</b>												
FO 13-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	4.00	220,597			4.00	225,274			0.00	223,193		
	Support Salaries	5.00	121,747			4.00	122,514			0.00	90,046		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.37	5,000			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	6,829		
	Supplies and Expenses		60,720				61,416				91,769		
	Travel		696				0				98		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				2,707		
	<b>TOTAL</b>	<b>9.37</b>	<b>408,760</b>			<b>8.00</b>	<b>409,204</b>			<b>0.00</b>	<b>414,642</b>		
<b>3EARD</b>	<b>External Auditor</b>												
FO 13-2	Contractual Services	0.00	60,000			0.00	60,000			0.00	62,656		
	<b>TOTAL</b>	<b>0.00</b>	<b>60,000</b>			<b>0.00</b>	<b>60,000</b>			<b>0.00</b>	<b>62,656</b>		
<b>3DACC</b>	<b>Doubtful Accounts</b>												
FO 13-3	Contractual Services	0.00	96,000			0.00	125,000			0.00	79,148		
	<b>TOTAL</b>	<b>0.00</b>	<b>96,000</b>			<b>0.00</b>	<b>125,000</b>			<b>0.00</b>	<b>79,148</b>		
<b>TOTAL FISCAL OPERATIONS</b>		<b>9.37</b>	<b>564,760</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>594,204</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>556,446</b>	<b>0.00</b>	<b>0</b>



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

GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HRES</b>	<b>Personnel Services</b>												
GA 13-2 &	Faculty Salaries	0.00	0			0.00	0			0.00	0		
GA 13-3	Professional Salaries	2.00	119,624			2.00	122,330			0.00	123,266		
	Support Salaries	2.00	48,923			2.00	52,717			0.00	32,547		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	22,043			1.00	21,304			0.00	6,005		
	Supplies and Expenses		44,023				30,000				15,652		
	Travel		0				0				956		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				152		
	<b>TOTAL</b>	<b>5.00</b>	<b>234,613</b>			<b>5.00</b>	<b>226,351</b>			<b>0.00</b>	<b>178,578</b>		
	<b>Prior Period Adjustments</b>												
GA 13-7	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		16,000				16,000				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>16,000</b>			<b>0.00</b>	<b>16,000</b>			<b>0.00</b>	<b>0</b>		
<b>3PURC</b>	<b>Purchasing Office</b>												
GA 13-4	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	46,391			1.00	47,131			0.00	47,491		
	Support Salaries	3.00	84,503			3.00	86,428			0.00	87,262		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	788		
	Supplies and Expenses		4,470				4,470				0		
	Travel		0				0				1,563		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				287		
	<b>TOTAL</b>	<b>4.00</b>	<b>135,364</b>			<b>4.00</b>	<b>138,029</b>			<b>0.00</b>	<b>137,391</b>		

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

GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3PAY</b>	<b>Payroll</b>												
GA13-5	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	45,064			1.00	46,084			0.00	92,996		
	Support Salaries	1.00	26,923			1.00	27,536			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.37	5,000			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		6,720				8,000				2,796		
	Travel		3,480				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				359		
	<b>TOTAL</b>	<b>2.37</b>	<b>87,187</b>			<b>2.00</b>	<b>81,620</b>			<b>0.00</b>	<b>96,151</b>		
<b>3SECU</b>	<b>Campus Security</b>												
GA 13-6	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	51,477			1.00	51,992			0.00	53,044		
	Support Salaries	4.50	89,232			4.00	92,039			0.00	79,091		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.80	17,500			0.00	0			0.00	9,345		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	54,957		
	Supplies and Expenses		15,044				15,850				25,360		
	Travel		0				0				36		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		1,450				0				123		
	<b>TOTAL</b>	<b>7.30</b>	<b>174,703</b>			<b>5.00</b>	<b>159,881</b>			<b>0.00</b>	<b>221,956</b>		
<b>3ARTC</b>	<b>Art Committee</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	WATS (In-State)		0				0				0		
	WATS (Out-of-State)		0				0				0		
	Cost Recoveries		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		

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

GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MAILE</b>	<b>Postage and Printing</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Cost Recovery		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3SCOM</b>	<b>Safety Committee</b>												
CD 13-8	Supplies and Expenses		27,000				7,000				4,788		
	Equipment		0				0				3,150		
	<b>TOTAL</b>	<b>0.00</b>	<b>27,000</b>			<b>0.00</b>	<b>7,000</b>			<b>0.00</b>	<b>7,938</b>		
<b>3OPOR</b>	<b>Overhead to ENMU</b>												
GA 13-1	Services Rendered		214,854				211,614				214,854		
	<b>TOTAL</b>		<b>214,854</b>				<b>211,614</b>				<b>214,854</b>		
<b>TOTAL GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES</b>		<b>18.67</b>	<b>889,721</b>	<b>0.00</b>	<b>0</b>	<b>16.00</b>	<b>840,495</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>856,868</b>	<b>0.00</b>	<b>0</b>
<b>COMMUNITY RELATIONS</b>													
<b>3AVMK</b>	<b>Aviation Marketing</b>												
CD 13-5	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		25,000				25,000				17,243		
	Travel		0				0				18		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				401		
	<b>TOTAL</b>	<b>0.00</b>	<b>25,000</b>			<b>0.00</b>	<b>25,000</b>			<b>0.00</b>	<b>17,662</b>		

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

		0.00 0				0.00 0				0.00 0			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
COMMUNITY RELATIONS (CONT)		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MKTG</b>	<b>Marketing</b>												
CD 13-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	4.00	175,853			4.00	190,202			0.00	169,401		
	Support Salaries	0.00	0			0.00	0			0.00	7,926		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		95,000				120,000				77,728		
	Travel		464				500				2,383		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		0				0				3,840		
	<b>TOTAL</b>	<b>4.00</b>	<b>271,317</b>			<b>4.00</b>	<b>310,702</b>			<b>0.00</b>	<b>261,279</b>		
<b>3APUB</b>	<b>Administrative Publications</b>												
CD 13-2	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		30,720				25,000				11,883		
	Travel		0				0				0		
	Equipment		0				0				1,250		
	Benefits		0				0				0		
	Misc.		0				0				1,279		
	<b>TOTAL</b>	<b>0.00</b>	<b>30,720</b>			<b>0.00</b>	<b>25,000</b>			<b>0.00</b>	<b>14,412</b>		
<b>3DUES</b>	<b>Dues and Memberships</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				5,000				3,340		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Memberships)		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>5,000</b>			<b>0.00</b>	<b>3,340</b>		

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

COMMUNITY RELATIONS (CONT)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3COMM</b>	<b>Commencement</b>												
CD 13-3	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		7,000				7,000				7,023		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>7,000</b>			<b>0.00</b>	<b>7,000</b>			<b>0.00</b>	<b>7,023</b>		
<b>3SPEL</b>	<b>Mil Levy Election</b>												
NA	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				60		
	<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>60</b>		
<b>3FOUND</b>	<b>Foundation Support</b>												
CD 13-4	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	36,982			1.00	36,982			0.00	38,108		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		9,800				9,800				6,124		
	Travel		0				0				1,376		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				568		
	<b>TOTAL</b>	<b>1.00</b>	<b>46,782</b>			<b>1.00</b>	<b>46,782</b>			<b>0.00</b>	<b>46,176</b>		
<b>TOTAL COMMUNITY RELATIONS</b>		<b>5.00</b>	<b>380,819</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>419,484</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>349,953</b>	<b>0.00</b>	<b>0</b>

**EXHIBIT 13A**  
**EXPENDITURES FOR INSTITUTIONAL SUPPORT**

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OPERATIONS AND MAINT OF PLANT</b>													
3PLNT	Plant Administration	3.00	140,789	0.00	0	3.00	119,364	0.00	0	0.00	71,527	0.00	0
3CUST	Custodial	15.48	365,811	0.00	0	15.37	367,725	0.00	0	0.00	399,068	0.00	0
3GRND	Grounds	4.00	122,971	0.00	0	4.00	85,907	0.00	0	0.00	95,548	0.00	0
3BLDG	Building Maintenance	9.00	516,826	0.00	0	6.00	265,000	0.00	0	0.00	351,802	0.00	0
3FACL	Facilities	1.00	45,299	0.00	0	1.00	36,065	0.00	0	0.00	35,565	0.00	0
	Federal Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Unallocated	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL OPERATIONS AND MAINT OF PLANT</b>		<b>32.48</b>	<b>1,191,696</b>	<b>0.00</b>	<b>0</b>	<b>29.37</b>	<b>874,061</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>953,510</b>	<b>0.00</b>	<b>0</b>
<b>ITEMS NOT INCLUDED IN 14A</b>													
		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL ITEMS NOT INCLUDED IN 14A</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>UTILITIES</b>													
	Natural Gas	0.00	90,000	0.00	0	0.00	90,000	0.00	0	0.00	98,274	0.00	0
	Electricity	0.00	400,000	0.00	0	0.00	350,000	0.00	0	0.00	419,551	0.00	0
	Water, Sewer, and Garbage	0.00	180,000	0.00	0	0.00	157,000	0.00	0	0.00	141,026	0.00	0
	Utility Contracts	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL UTILITIES</b>		<b>0.00</b>	<b>685,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>597,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>658,850</b>	<b>0.00</b>	<b>0</b>
<b>INSURANCE</b>													
	Property Insurance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	98,346	0.00	0
	Liability Insurance	0.00	360,000	0.00	0	0.00	405,000	0.00	0	0.00	10,808	0.00	0
	Other Insurance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,291	0.00	0
<b>TOTAL INSURANCE</b>		<b>0.00</b>	<b>360,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>405,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>160,445</b>	<b>0.00</b>	<b>0</b>
<b>BENEFITS</b>													
	Retirement	0.00	107,244	0.00	0		90,753				94,115		
	Social Security & Medicare	0.00	71,966	0.00	0		60,900				57,673		
	Group Insurance	0.00	90,781	0.00	0		76,822				97,362		
	Worker's Compensation	0.00	9,000	0.00	0		9,000				4,285		
	Unemployment Insurance	0.00	41,042	0.00	0		37,112				7,212		
	Tuition Waivers	0.00	1,500	0.00	0		1,279				3,516		
	Retiree Health	0.00	23,452	0.00	0		19,846				12,894		
	Annual Leave	0.00	25,000	0.00	0		18,103				13,483		
	Internal Charges	0.00	63,686	0.00	0		63,686				61,721		
	Professional Merit Pay	0.00	0	0.00	0		0				0		
	Staff Merit Pay	0.00	0	0.00	0		0				0		
	Misc.	0.00	0	0.00	0		0				0		
<b>TOTAL BENEFITS</b>		<b>0.00</b>	<b>433,671</b>	<b>0.00</b>	<b>0</b>		<b>377,501</b>				<b>352,262</b>		
<b>TOTAL OPERATIONS AND PLANT MAINTENANCE</b>		<b>32.48</b>	<b>2,670,367</b>	<b>0.00</b>	<b>0</b>	<b>29.37</b>	<b>2,253,562</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,125,067</b>	<b>0.00</b>	<b>0</b>
<b>CHARGES</b>			0		0		0		0		0		0
<b>TOTAL NET OPERATIONS AND PLANT MAINTENANCE</b>		<b>32.48</b>	<b>2,670,367</b>	<b>0.00</b>	<b>0</b>	<b>29.37</b>	<b>2,253,562</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,125,067</b>	<b>0.00</b>	<b>0</b>

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3PLNT</b>	<b>Plant Administration</b>												
OM 14-1	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	67,423			1.00	68,097			0.00	15,417		
	Support Salaries	1.00	23,125			1.00	22,556			0.00	21,308		
	Technician Salaries	1.00	22,728			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			1.00	21,198			0.00	27,222		
	Supplies and Expenses		27,513				7,513				0		
	Travel		0				0				187		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc		0				0				7,393		
	<b>TOTAL</b>	<b>3.00</b>	<b>140,789</b>			<b>3.00</b>	<b>119,364</b>			<b>0.00</b>	<b>71,527</b>		
<b>3CUST</b>	<b>Custodial Program</b>												
OM 14-2	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	42,425			1.00	43,385			0.00	73,629		
	Support Salaries	0.00	0			0.00	0			0.00	17,518		
	Technician Salaries	13.00	261,585			14.00	309,340			0.00	239,928		
	Student Salaries	0.37	5,000			0.37	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.11	15,000			0.00	0			0.00	29,663		
	Supplies and Expenses		41,801				15,000				38,322		
	Travel		0				0				8		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc		0				0				0		
	<b>TOTAL</b>	<b>15.48</b>	<b>365,811</b>	<b>0.00</b>	<b>0</b>	<b>15.37</b>	<b>367,725</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>399,068</b>	<b>0.00</b>	<b>0</b>
<b>3GRND</b>	<b>Grounds Maintenance</b>												
OM 14-3	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	35,748		
	Technician Salaries	3.00	76,175			4.00	77,907			0.00	40,770		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	18,636			0.00	0			0.00	7,823		
	Supplies and Expenses		28,160				8,000				11,208		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc		0				0				0		
	<b>TOTAL</b>	<b>4.00</b>	<b>122,971</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>85,907</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,548</b>	<b>0.00</b>	<b>0</b>



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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3BLDG</b>	<b>Building Maintenance</b>												
OM 14-4	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	52,425			1.00	52,849			0.00	113,342		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	7.00	288,821			5.00	166,123			0.00	170,602		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.00	33,532			0.00	0			0.00	5,533		
	Supplies and Expenses		142,048				46,028				62,326		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc		0				0				0		
	<b>TOTAL</b>	<b>9.00</b>	<b>516,826</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>265,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>351,802</b>	<b>0.00</b>	<b>0</b>
<b>3FACL</b>	<b>Facilities Coordinator</b>												
OM 14-5	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	33,859			1.00	34,625			0.00	34,889		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		11,440				1,440				676		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc		0				0				0		
	<b>TOTAL</b>	<b>1.00</b>	<b>45,299</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>36,065</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,565</b>	<b>0.00</b>	<b>0</b>
<b>DETAIL OF OPERATIONS AND PLANT MAINTENANCE</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	4.00	196,132	0.00	0	4.00	198,956	0.00	0	0.00	237,277	0.00	0
	Support Salaries	1.00	23,125	0.00	0	1.00	22,556	0.00	0	0.00	74,574	0.00	0
	Technician Salaries	24.00	649,309	0.00	0	23.00	553,370	0.00	0	0.00	451,299	0.00	0
	Student Salaries	0.37	5,000	0.00	0	0.37	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	3.11	67,168	0.00	0	1.00	21,198	0.00	0	0.00	70,241	0.00	0
	Supplies and Expenses		250,962		0		77,981		0		112,531		0
	Travel		0		0		0		0		196		0
	Equipment		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Misc.		0		0		0		0		7,393		0
	Utilities		685,000		0		597,000		0		658,850		0
	Insurance		360,000		0		405,000		0		160,445		0
	Charges		0		0		0		0		0		0
	Unallocated		0		0		0		0		0		0
	<b>TOTAL</b>	<b>32.48</b>	<b>2,236,696</b>	<b>0.00</b>	<b>0</b>	<b>29.37</b>	<b>1,876,061</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,772,806</b>	<b>0.00</b>	<b>0</b>

**EXHIBIT 15 |**  
**STUDENT SOCIAL AND CULTURAL**

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**EXHIBIT 15A**  
**STUDENT SOCIAL AND CULTURAL**

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**EXHIBIT 15A  
STUDENT SOCIAL AND CULTURAL**

3MURL SC 15-1	INTRAMURAL AND PUBLIC RECREATION	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		175,000				108,897				163,523		
	Federal Government Appropriations		0				0				0		
	State Government Appropriations		0				0				0		
	Local Government Appropriations		0				0				0		
	Federal Grants and Contracts		0				0				0		
	State Grants and Contracts		0				0				0		
	Local Grants and Contracts		0				0				0		
	Private Gifts		0				0				0		
	Endowments, Land, and Perm Fund		0				0				0		
	Sales and Services (Admissions)		11,000				12,000				14,036		
	Other Sources (Rentals)		500				1,500				2,725		
<b>TOTAL INTRAMURAL REVENUES</b>			<b>186,500</b>				<b>122,397</b>				<b>180,283</b>		
<b>BEGINNING BALANCE</b>													
			325,319				345,023				288,017		
<b>TOTAL AVAILABLE</b>													
			<b>511,819</b>				<b>467,420</b>				<b>468,300</b>		
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	53,137			1.00	54,340			0.00	54,546		
	Support Salaries	1.00	31,697			1.00	32,412			0.00	32,547		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.01	13,680			0.00	0			0.00	9,420		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.22	3,000			0.00	0			0.00	0		
	Supplies		8,503				8,429				10,790		
	Travel		3,000				1,500				0		
	Equipment		0				0				11,289		
	Benefits		28,045				28,045				33,106		
	Services Rendered/Contracted		0				0				0		
	F/S Adjustment		0				0				0		
	Professional Merit Pay		0				0				0		
	Faculty Merit Pay		0				0				0		
	Support Merit Pay		0				0				0		
<b>TOTAL INTRAMURAL EXPENDITURES</b>		<b>3.23</b>	<b>141,062</b>			<b>2.00</b>	<b>124,726</b>			<b>0.00</b>	<b>151,698</b>		
<b>TRANSFERS TO or (FROM)</b>													
			0				0				0		
<b>ENDING BALANCE</b>													
		<b>3.23</b>	<b>370,757</b>			<b>2.00</b>	<b>342,694</b>			<b>0.00</b>	<b>316,602</b>		
	Benefits Include those Below:												
	Retirement												
	Social Security												
	Group Insurance												
	Worker's Compensations												
	Unemployment Compensations												
	Retiree Health												
	Medicare												
	Accrued Leave												

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		544,040		0		263,879		0		164,249		4,158
	Federal Government Appropriations		0		0		0		0		0		17,431
	State Government Appropriations		0		0		0		298,265		11,308		235,278
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		115,834		2,358,964		0		2,602,073		0		2,443,238
	State Grants and Contracts		43,874		1,500		0		31,500		0		221,471
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		32,000		0		17,116		0		17,122		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		1,968
	Sales and Services		0		0		0		0		17,656		51
	Other Sources		6,000		0		10,848		0		28,606		0
<b>TOTAL REVENUES</b>			<b>741,748</b>		<b>2,360,464</b>		<b>291,844</b>		<b>2,931,838</b>		<b>238,941</b>		<b>2,923,595</b>
<b>BEGINNING BALANCES</b>			43,587		0		154,369		0		43,758		0
<b>TOTAL AVAILABLE</b>		<b>0.00</b>	<b>785,335</b>	<b>0.00</b>	<b>2,360,464</b>	<b>0.00</b>	<b>446,213</b>	<b>0.00</b>	<b>2,931,838</b>	<b>0.00</b>	<b>282,699</b>	<b>0.00</b>	<b>2,923,595</b>
<b>EXPENDITURES</b>													
	Faculty Salaries	1.15	28,232	1.03	28,495	1.15	28,232	1.95	54,210	0.00	23,936	0.00	23,133
	Professional Salaries	1.50	160,339	25.25	975,243	1.50	76,242	17.25	655,586	0.00	55,585	0.00	781,837
	Support Salaries	1.00	21,882	1.50	33,980	1.00	21,882	1.75	40,162	0.00	24,523	0.00	19,509
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	2.44	33,052	0.00	0	1.55	21,022	0.00	0	0.00	22,982
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	2.78	150,435	0.00	11,361	0.00	187,666
	Supplies		450,187		811,526		220,522		1,004,311		91,805		131,852
	Travel		4,500		117,186		31,500		132,343		1,151		164,465
	Equipment		0		24,476		5,000		472,132		0		248,271
	Utilities		0		0		0		0		1,485		1,977
	Misc.		0		0		0		0		6,285		5,185
	Indirect Cost		0		129,331		0		67,126		0		174,124
	Benefits		90,004		203,507		60,004		275,930		30,516		335,853
	Services Rendered/Contracted		0		3,668		0		58,581		3,606		826,740
<b>TOTAL EXPENDITURES</b>		<b>3.65</b>	<b>755,144</b>	<b>30.22</b>	<b>2,360,464</b>	<b>3.65</b>	<b>443,382</b>	<b>25.28</b>	<b>2,931,838</b>	<b>0.00</b>	<b>250,253</b>	<b>0.00</b>	<b>2,923,595</b>
<b>TRANSFERS IN or (OUT)</b>			0				0				0		
<b>ENDING BALANCES</b>		<b>3.65</b>	<b>30,191</b>	<b>30.22</b>	<b>0</b>	<b>3.65</b>	<b>2,831</b>	<b>25.28</b>	<b>0</b>	<b>0.00</b>	<b>32,446</b>	<b>0.00</b>	<b>(0)</b>

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

3CRTGL CUSTOMIZED TRAINING		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
PS 17-1, 17-10 to	Tuition and Miscellaneous Fees		406,290		0		192,526		0		13,413		0
17-17, 17-20, 17-21	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		11,308		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			<b>406,290</b>		<b>0</b>		<b>192,526</b>		<b>0</b>		<b>24,721</b>		<b>0</b>
<b>BEGINNING BALANCE</b>			<b>43,587</b>		<b>0</b>		<b>154,369</b>		<b>0</b>		<b>20,132</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>			<b>449,877</b>		<b>0</b>		<b>346,895</b>		<b>0</b>		<b>44,853</b>		<b>0</b>
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	1.50	160,339	0.00	0	1.50	76,242	0.00	0	0.00	57,967	0.00	0
	Support Salaries	1.00	21,882	0.00	0	1.00	21,882	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		399,687		0		204,992		0		649		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		134		0
	Misc		0		0		0		0		120		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		81,467		0		51,467		0		11,091		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		<b>2.50</b>	<b>663,375</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>354,583</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,961</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS TO or (FROM)</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ENDING BALANCE</b>		<b>2.50</b>	<b>(213,498)</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>(7,688)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(25,108)</b>	<b>0.00</b>	<b>0</b>

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3SBDC SMALL BUSINESS DEVELOPMENT CENTER		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		297,014		0		225,213		0		0
	State Grants and Contracts		0		0		0		0		0		221,471
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		297,014		0		225,213		0		221,471
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		297,014		0		225,213		0		221,471
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	6.50	274,723	0.00	0	0.00	0	0.00	0	0.00	146,176
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		14,838		0		218,824		0		2,759
	Travel		0		7,453		0		6,389		0		6,175
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		1,977
	Misc		0		0		0		0		0		5,065
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		59,317
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	6.50	297,014	0.00	0	0.00	225,213	0.00	0	0.00	221,471
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	6.50	0	0.00	0	0.00	0	0.00	0	0.00	0

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

3SBHC2 ROSWELL SCHOOL BASED HEALTH		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		4,158
	Federal Government Appropriations		0		0		0		0		0		17,431
	State Government Appropriations		0		0		0		298,265		0		235,278
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			0		0		0		298,265		0		256,867
BEGINNING BALANCE			0		0				0		0		0
TOTAL AVAILABLE			0		0		0		298,265		0		256,867
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	1.42	39,600	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	2.25	134,713	0.00	0	0.00	152,950
	Supplies		0		0		0		80,035		0		11,043
	Travel		0		0		0		500		0		2,133
	Equipment		0		0		0		1,500		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		5,500		0		9,789
	Benefits		0		0		0		36,417		0		38,776
	Services Rendered/Contracted		0		0		0		0		0		42,175
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	3.67	298,265	0.00	0	0.00	256,867
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	3.67	0	0.00	0	0.00	0



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

3FILM FILM INSTITUTE		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-19	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			0		0		0		0		0		0
BEGINNING BALANCE			0		0		0		0		4,013		0
TOTAL AVAILABLE			0		0		0		0		4,013		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,013	0.00	0

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

3CTST1 COMPUTER BASED TESTING		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-2	Tuition and Miscellaneous Fees		35,000		0		11,589		0		13,037		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		10,848		0		18,810		0
TOTAL REVENUES			35,000		0		22,437		0		31,847		0
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			35,000		0		22,437		0		31,847		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,998	0.00	0
	Supplies		25,000		0		15,000		0		1,473		0
	Travel		0		0		0		0		175		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		60		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		1,709		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	25,000	0.00	0	0.00	15,000	0.00	0	0.00	14,416	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	10,000	0.00	0	0.00	7,437	0.00	0	0.00	17,431	0.00	0

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

3THTR THEATRICAL EVENTS		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		17,656		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		0		17,656		0
<b>BEGINNING BALANCE</b>			0		0		0		0		5,587		0
<b>TOTAL AVAILABLE</b>			0		0		0		0		23,243		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		12,574		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		6,105		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,680	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,563	0.00	0

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

3UPBD5 UPWARD BOUND (NEW FY)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		287,141		0		238,134		0		102,646
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		287,141		0		238,134		0		102,646
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		287,141		0		238,134		0		102,646
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.81	22,495	0.00	0	0.23	6,300	0.00	0	0.00	7,583
	Professional Salaries	0.00	0	2.50	94,602	0.00	0	2.00	97,055	0.00	0	0.00	18,581
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.28	3,845	0.00	0	0.28	3,845	0.00	0	0.00	1,658
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	146
	Supplies		0		95,603		0		83,662		0		17,796
	Travel		0		30,470		0		5,000		0		36,390
	Equipment		0		2,331		0		0		0		5,001
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		16,193		0		14,000		0		7,469
	Benefits		0		21,602		0		28,272		0		8,022
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	3.59	287,141	0.00	0	2.51	238,134	0.00	0	0.00	102,646
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	3.59	0	0.00	0	2.51	0	0.00	0	0.00	0

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

3UPBD1 UPWARD BOUND (OLD FY)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		52,335		0		57,528		0		209,005
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		52,335		0		57,528		0		209,005
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		52,335		0		57,528		0		209,005
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.22	6,000	0.00	0	0.30	8,310	0.00	0	0.00	15,550
	Professional Salaries	0.00	0	0.50	16,083	0.00	0	1.00	18,072	0.00	0	0.00	98,077
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.09	1,207	0.00	0	0.09	1,177	0.00	0	0.00	6,915
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.03	443	0.00	0	0.00	711
	Supplies		0		3,936		0		3,527		0		20,648
	Travel		0		5,814		0		14,011		0		15,253
	Equipment		0		2,145		0		0		0		1,125
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		3,535		0		4,150		0		13,555
	Benefits		0		10,866		0		7,838		0		37,172
	Services Rendered/Contracted		0		2,749		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.81	52,335	0.00	0	1.42	57,528	0.00	0	0.00	209,005
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.81	0	0.00	0	1.42	0	0.00	0	0.00	0

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

3TALE1 TALENT SEARCH (OLD FY)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		43,335		0		48,525		0		281,263
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		43,335		0		48,525		0		281,263
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		43,335		0		48,525		0		281,263
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	1.00	28,643	0.00	0	1.00	32,375	0.00	0	0.00	152,430
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,672
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,141
	Supplies		0		2,223		0		1,367		0		18,658
	Travel		0		1,165		0		840		0		15,865
	Equipment		0		0		0		0		0		1,125
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		60
	Indirect Cost		0		3,210		0		3,594		0		21,095
	Benefits		0		7,175		0		9,278		0		64,217
	Services Rendered/Contracted		0		919		0		1,071		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	1.00	43,335	0.00	0	1.00	48,525	0.00	0	0.00	281,263
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	1.00	0	0.00	0	1.00	0	0.00	0	0.00	0

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3TALES TALENT SEARCH (NEW FY)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		304,184		0		321,825		0		38,011
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		304,184		0		321,825		0		38,011
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		304,184		0		321,825		0		38,011
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	4.50	162,430	0.00	0	4.50	190,579	0.00	0	0.00	25,651
	Support Salaries	0.00	0	0.50	10,334	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		36,000		0		50,944		0		775
	Travel		0		15,857		0		10,677		0		696
	Equipment		0		0		0		5,000		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		22,563		0		21,382		0		2,816
	Benefits		0		57,000		0		43,243		0		8,073
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	5.00	304,184	0.00	0	4.50	321,825	0.00	0	0.00	38,011
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	5.00	0	0.00	0	4.50	0	0.00	0	0.00	0

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

3GEAR GEAR UP	(3GEAR3 & 3GEAR4)	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		1,034,190		0		1,380,800		0		1,451,931
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		1,034,190		0		1,380,800		0		1,451,931
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		1,034,190		0		1,380,800		0		1,451,931
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	4.75	223,921	0.00	0	4.00	169,325	0.00	0	0.00	170,620
	Support Salaries	0.00	0	0.00	1,640	0.00	0	0.75	21,198	0.00	0	0.00	3,708
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,791
	Supplies		0		646,138		0		488,691		0		45,620
	Travel		0		23,084		0		76,426		0		63,030
	Equipment		0		20,000		0		465,632		0		236,018
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		58,588		0		0		0		92,075
	Benefits		0		60,819		0		102,018		0		54,543
	Services Rendered/Contracted		0		0		0		57,510		0		784,526
<b>TOTAL EXPENDITURES</b>		0.00	0	4.75	1,034,190	0.00	0	4.75	1,380,800	0.00	0	0.00	1,451,931
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	4.75	0	0.00	0	4.75	0	0.00	0	0.00	0



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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3EMT2 EMS - 3rd Party		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		51,593		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		9,576		0
<b>TOTAL REVENUES</b>			0		0		0		0		61,169		0
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		0		0		0		61,169		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,495	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		38,392		0
	Travel		0		0		0		0		112		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		583		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,582	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,587	0.00	0

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3SBHC2 STUDENT BASED HEALTH CENTER		(Medicaid)	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015					
			UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED			
			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
REVENUES																
	Tuition and Miscellaneous Fees		0		0		0		0		0		0		0	
	Federal Government Appropriations				0		0		0		0		0		0	
	State Government Appropriations		0		0		0		0		0		0		0	
	Local Government Appropriations		0		0		0		0		0		0		0	
	Federal Grants and Contracts		0		0		0		0		0		0		0	
	State Grants and Contracts		0		0		0		0		0		0		0	
	Local Grants and Contracts		0		0		0		0		0		0		0	
	Private Gifts		0		0		0		0		0		0		0	
	Endowments, Land, and Perm Fund		0		0		0		0		0		0		0	
	Sales and Services		0		0		0		0		0		0		0	
	Other Sources		0		0		0		0		0		0		0	
TOTAL REVENUES				0		0		0		0		0		0		0
BEGINNING BALANCE				0		0		0		0		0		0		0
TOTAL AVAILABLE				0		0		0		0		0		0		0
EXPENDITURES																
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Supplies		0		0		0		0		0		0		0	0
	Travel		0		0		0		0		0		0		0	0
	Equipment		0		0		0		0		0		0		0	0
	Utilities		0		0		0		0		0		0		0	0
	Misc		0		0		0		0		0		0		0	0
	Indirect Cost		0		0		0		0		0		0		0	0
	Benefits		0		0		0		0		0		0		0	0
	Services Rendered/Contracted		0		0		0		0		0		0		0	0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TRANSFERS TO or (FROM)				0		0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3SBHC2 STUDENT BASED HEALTH CENTER	(RISD)	ORIGINAL BUDGET				FINAL BUDGET				Actuals			
		2014-2015				2014-2015				2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		0		0		0
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		0		0		0		0		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3SLR Xcel Solar		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		0		0		0
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		0		0		0		0		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3ABED ABE Discretionary		ORIGINAL BUDGET				FINAL BUDGET				Actuals			
		2014-2015				2014-2015				2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		0		0		0
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		0		0		0		0		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

3FRUB Upward Bound Fundraising		ORIGINAL BUDGET				FINAL BUDGET				Actuals			
		2014-2015				2014-2015				2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		1,968
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			0		0		0		0		0		1,968
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			0		0		0		0		0		1,968
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		1,968
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,968
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3TCEMT TRAINING CENTER - EMT		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-6	Tuition and Miscellaneous Fees		91,500		0		59,764		0		83,227		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			91,500		0		59,764		0		83,227		0
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			91,500		0		59,764		0		83,227		0
EXPENDITURES													
	Faculty Salaries	1.00	24,512	0.00	0	1.00	24,512	0.00	0	0.00	(883)	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(2,382)	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,523	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		25,000		0		30		0		40,761		0
	Travel		3,000		0		30,000		0		863		0
	Equipment		0		0		5,000		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		7,756		0		7,756		0		9,239		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		1.00	60,268	0.00	0	1.00	67,298	0.00	0	0.00	72,121	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		1.00	31,232	0.00	0	1.00	(7,534)	0.00	0	0.00	11,107	0.00	0

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3JUVVP JUVENILE VIOLENCE PREVENTION PROGRAM		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-8	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			0		0		0		0		0		0
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			0		0		0		0		0		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0



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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3SHPS SCHOOL HEALTH FOR PUBLIC SCHOOLS		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-9	Tuition and Miscellaneous Fees		2,250		0		0		0		2,978		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			2,250		0		0		0		2,978		0
BEGINNING BALANCE			0		0		0		0		(4,500)		0
TOTAL AVAILABLE			2,250		0		0		0		(1,522)		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		2,978		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,978	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	2,250	0.00	0	0.00	0	0.00	0	0.00	(4,500)	0.00	0

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3NMESA/3AFSR REIMBURSED ACCOUNTS		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		0		0		0
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		0		0		0		0		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3INDPH INDIGENT PHARMACY		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		1,500		0		1,500		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		51
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		1,500		0		1,500		0		51
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		1,500		0		1,500		0		51
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		1,500		0		1,500		0		12
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		39
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	51
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(0)

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

Xcel Solar Project		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		30,000		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		30,000		0		0
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		0		0		30,000		0		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		30,000		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

3CCTC CHAVES COUNTY TRAINING CENTER		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-5	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		20,000		0		17,116		0		17,116		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			20,000		0		17,116		0		17,116		0
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			20,000		0		17,116		0		17,116		0
EXPENDITURES													
	Faculty Salaries	0.15	3,720	0.00	0	0.15	3,720	0.00	0	0.00	21,324	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		500		0		500		0		0		0
	Travel		1,500		0		1,500		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		781		0		781		0		7,808		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.15	6,501	0.00	0	0.15	6,501	0.00	0	0.00	29,132	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.15	13,499	0.00	0	0.15	10,615	0.00	0	0.00	(12,016)	0.00	0

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

3DAST1 CHAVES COUNTY DENTAL ASST. PROGRAM		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-4	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		115,834		0		0		0		0		0
	State Grants and Contracts		43,874		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		12,000		0		0		0		6		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		6,000		0		0		0		0		0
TOTAL REVENUES			177,708		0		0		0		6		0
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			177,708		0		0		0		6		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	363	0.00	0
	Supplies		0		0		0		0		432		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		85		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	880	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	177,708	0.00	0	0.00	0	0.00	0	0.00	(874)	0.00	0

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

3LAPA LA PUERTA ABIERTA		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-18	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations				0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			0		0		0		0		0		0
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			0		0		0		0		0		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		985		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	985	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(985)	0.00	0

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

3CARE1 CHILD DEVELOPMENT CENTER		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		0		0		0
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		0		0		0		0		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		24		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(24)	0.00	0



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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3EDOP1 EDUCATIONAL OPPORTUNITY (OLD FY)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		340,765		0		330,048		0		288,910
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		340,765		0		330,048		0		288,910
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		340,765		0		330,048		0		288,910
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	5.50	174,841	0.00	0	4.75	148,180	0.00	0	0.00	145,081
	Support Salaries	0.00	0	1.00	22,006	0.00	0	1.00	18,964	0.00	0	0.00	7,550
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	2.07	28,000	0.00	0	1.18	16,000	0.00	0	0.00	10,506
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.50	15,279	0.00	0	0.00	25,058
	Supplies		0		11,288		0		45,761		0		8,755
	Travel		0		33,343		0		18,500		0		14,835
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		60
	Indirect Cost		0		25,242		0		18,500		0		22,030
	Benefits		0		46,045		0		48,864		0		55,035
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	8.57	340,765	0.00	0	7.43	330,048	0.00	0	0.00	288,910
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	8.57	0	0.00	0	7.43	0	0.00	0	0.00	(0)

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**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3EDOP5 EDUCATIONAL OPPORTUNITY (NEW FY)		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		71,473
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			0		0		0		0		0		71,473
BEGINNING BALANCE			0		0		0		0		0		0
TOTAL AVAILABLE			0		0		0		0		0		71,473
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,222
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,580
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,904
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,870
	Supplies		0		0		0		0		0		3,817
	Travel		0		0		0		0		0		10,087
	Equipment		0		0		0		0		0		5,001
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		5,294
	Benefits		0		0		0		0		0		10,698
	Services Rendered/Contracted		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,473
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(0)

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
FY 2014-2015 REPORT OF ACTUALS**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3HYGU DENTAL HYGIENE		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
PS 17-7	Tuition and Miscellaneous Fees		9,000		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		220		0
TOTAL REVENUES			9,000		0		0		0		220		0
BEGINNING BALANCE			0		0		0		0		14,026		0
TOTAL AVAILABLE			9,000		0		0		0		14,246		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		(2,475)		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		342		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		628		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,504)	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	9,000	0.00	0	0.00	0	0.00	0	0.00	15,750	0.00	0

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
FY 2014-2015 REPORT OF ACTUALS**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3TTEP TRAUMA TRAINING AND ED.		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		0		0		0
<b>BEGINNING BALANCE</b>			0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>			0		0		0		0		0		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
FY 2014-2015 REPORT OF ACTUALS**

**EXHIBIT 18  
SUMMARY OF INTERNAL SERVICES**

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		500		0
TOTAL REVENUES			0		0		0		0		500		0
BEGINNING BALANCES			155,720		0		391,451		0		312,790		0
TOTAL AVAILABLE			155,720		0		391,451		0		313,290		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	5.00	226,889	0.00	0	5.00	226,889	0.00	0	0.00	188,361	0.00	0
	Support Salaries	7.00	228,374	0.00	0	7.00	228,374	0.00	0	0.00	189,116	6.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	1.59	21,500	0.00	0	1.59	21,500	0.00	0	0.00	1,359	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,669	0.00	0
	Supplies		463,373		0		530,500		0		442,327		0
	Travel		17,137		0		17,137		0		5,090		0
	Equipment		145,000		0		123,183		0		73,980		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		823		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		(205,000)		0		(260,000)		0		(177,504)		0
	Benefits		145,545		0		128,750		0		141,294		0
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay		0		0		0		0		0		0
TOTAL EXPENDITURES		13.59	1,042,818	0.00	0	13.59	1,016,333	0.00	0	0.00	869,516	6.00	0
INTERNAL CHARGES													
	Instruction		386,672		0		386,672		0		395,661		0
	Academic Support		84,172		0		84,172		0		89,830		0
	Student Services		137,505		0		137,505		0		146,069		0
	Institutional Support		405,644		0		403,476		0		432,129		0
	Operations and Plant Management		63,686		0		63,686		0		61,721		0
	Other Funds		0		0		0		0		0		0
TOTAL INTERNAL CHARGES (DISTRIBUTED)		0.00	1,077,679	0.00	0	0.00	1,075,511	0.00	0	0.00	1,125,410	0.00	0
EXPENSES NET OF INTERNAL													
DEPARTMENT CHARGES		13.59	(34,861)	0.00	0	13.59	(59,178)	0.00	0	0.00	(255,894)	6.00	0
TRANSFERS IN or (OUT)			0		0		0		0		0		0
ENDING BALANCES		13.59	190,581	0.00	0	13.59	450,629	0.00	0	0.00	569,184	6.00	

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

3MOTR MOTOR POOL REVENUES		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
IS 18-1	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>BEGINNING BALANCE</b>			<b>79,096</b>		<b>0</b>		<b>79,257</b>		<b>0</b>		<b>71,501</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>			<b>79,096</b>		<b>0</b>		<b>79,257</b>		<b>0</b>		<b>71,501</b>		<b>0</b>
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		25,500		0		25,500		0		5,194		0
	Travel		0		0		0		0		417		0
	Equipment		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		9		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		(30,000)		0		(30,000)		0		(15,148)		0
	Benefits		0		0		0		0		0		0
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		<b>0.00</b>	<b>(4,500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(9,529)</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL CHARGES</b>													
	Instruction		1,555		0		1,555		0		1,555		0
	Academic Support		1,550		0		1,550		0		1,550		0
	Student Services		2,300		0		2,300		0		2,300		0
	Institutional Support		2,300		0		2,300		0		2,300		0
	Operations and Plant Management		3,795		0		3,795		0		3,795		0
	Other Funds		0		0		0		0		0		0
<b>TOTAL INTERNAL CHARGES</b>		<b>0.00</b>	<b>11,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,500</b>	<b>0.00</b>	<b>0</b>
<b>EXPENSES NET OF INTERNAL</b>													
<b>DEPARTMENT CHARGES</b>		<b>0.00</b>	<b>(16,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(16,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(21,029)</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS TO or (FROM)</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ENDING BALANCE</b>		<b>0.00</b>	<b>95,096</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,257</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>92,530</b>	<b>0.00</b>	<b>0</b>

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

3COMP		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMPUTER CENTER</b>													
<b>REVENUES</b>													
IS 18-2	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			0		0		0		0		0		0
<b>BEGINNING BALANCE</b>			(264,665)				(29,095)				0		
<b>TOTAL AVAILABLE</b>			(264,665)		0		(29,095)		0		0		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	5.00	226,889	0.00	0	5.00	226,889	0.00	0	0.00	188,361	0.00	0
	Support Salaries	7.00	228,374	0.00	0	7.00	228,374	0.00	0	0.00	189,116	6.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	1.59	21,500	0.00	0	1.59	21,500	0.00	0	0.00	1,359	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,669	0.00	0
	Supplies		182,873		0		250,000		0		219,983		0
	Travel		17,137		0		17,137		0		2,722		0
	Equipment		145,000		0		123,183		0		65,993		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		814		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		0		0		0		0		0		0
	Benefits		145,545		0		128,750		0		141,294		0
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		13.59	967,318	0.00	0	13.59	995,833	0.00	0	0.00	814,311	6.00	0
<b>INTERNAL CHARGES</b>													
	Instruction		346,154		0		346,154		0		381,119		0
	Academic Support		79,121		0		79,121		0		87,113		0
	Student Services		128,571		0		128,571		0		141,558		0
	Institutional Support		387,882		0		385,714		0		424,675		0
	Operations and Plant Management		49,451		0		49,451		0		54,446		0
	Other Funds		0		0		0		0		0		0
<b>TOTAL INTERNAL CHARGES</b>		0.00	991,179	0.00	0	0.00	989,011	0.00	0	0.00	1,088,910	0.00	0
<b>EXPENSES NET OF INTERNAL</b>													
<b>DEPARTMENT CHARGES</b>		13.59	(23,861)	0.00	0	13.59	6,822	0.00	0	0.00	(274,599)	6.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		13.59	(240,804)	0.00	0	13.59	(35,917)	0.00	0	0.00	274,599	6.00	0

**EXHIBIT 18A  
SUMMARY OF INTERNAL SERVICES**

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
FY 2014-2015 REPORT OF ACTUALS**

3COPY1 CENTRAL COPY SERVICE REVENUES		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
IS 18-3	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		500		0
<b>TOTAL REVENUES</b>			0		0		0		0		500		0
<b>BEGINNING BALANCE</b>			19,691				19,691				9,691		
<b>TOTAL AVAILABLE</b>			19,691		0		19,691		0		10,191		0
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		73,731		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		(85,000)		0		(85,000)		0		(52,931)		0
	Benefits		0		0		0		0		0		0
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	20,800	0.00	0
<b>INTERNAL CHARGES</b>													
	Instruction		0		0		0		0		0		0
	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
	Other Funds		0		0		0		0		0		0
<b>TOTAL INTERNAL CHARGES</b>		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>EXPENSES NET OF INTERNAL</b>													
<b>DEPARTMENT CHARGES</b>		0.00	(5,000)	0.00	0	0.00	(5,000)	0.00	0	0.00	20,800	0.00	0
<b>TRANSFERS TO or (FROM)</b>			0		0		0		0		0		0
<b>ENDING BALANCE</b>		0.00	24,691	0.00	0	0.00	24,691	0.00	0	0.00	(10,609)	0.00	0



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

3TELE TELEPHONE SERVICES REVENUES		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
IS 18-4	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>BEGINNING BALANCE</b>			<b>331,598</b>				<b>331,598</b>				<b>231,598</b>		
<b>TOTAL AVAILABLE</b>			<b>331,598</b>		<b>0</b>		<b>331,598</b>		<b>0</b>		<b>231,598</b>		<b>0</b>
<b>EXPENDITURES</b>													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		80,000		0		80,000		0		80,447		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		7,988		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		0		0		(55,000)		0		(58,773)		0
	Benefits		0		0		0		0		0		0
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>		<b>0.00</b>	<b>80,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,661</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL CHARGES</b>													
	Instruction		38,963		0		38,963		0		12,988		0
	Academic Support		3,501		0		3,501		0		1,167		0
	Student Services		6,634		0		6,634		0		2,211		0
	Institutional Support		15,462		0		15,462		0		5,154		0
	Operations and Plant Management		10,440		0		10,440		0		3,480		0
	Other Funds		0		0		0		0		0		0
<b>TOTAL INTERNAL CHARGES</b>		<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>
<b>EXPENSES NET OF INTERNAL</b>													
<b>DEPARTMENT CHARGES</b>		<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,661</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS TO or (FROM)</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ENDING BALANCE</b>		<b>0.00</b>	<b>326,598</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>381,598</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>226,937</b>	<b>0.00</b>	<b>0</b>

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

3DNIS1 DEAN OF INFORMATIONAL SERVICES - ADMIN REVENUES		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
	<b>TOTAL REVENUES</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>BEGINNING BALANCE</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>TOTAL AVAILABLE</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>EXPENDITURES</b>												
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		0		0		0		0		0		0
	Travel		0		0		0		0		0		0
	Equipment		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		0		0		0		0		0		0
	Benefits		0		0		0		0		0		0
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay		0		0		0		0		0		0
	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>INTERNAL CHARGES</b>												
	Instruction		0		0		0		0		0		0
	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
	Other Funds		0		0		0		0		0		0
	<b>TOTAL INTERNAL CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>EXPENSES NET OF INTERNAL</b>												
	<b>DEPARTMENT CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
	<b>TRANSFERS TO or (FROM)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>ENDING BALANCE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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

3MAILE MAILROOM SERVICES		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
IS 18-5	Tuition and Miscellaneous Fees		0		0		0		0		0		0
	Federal Government Appropriations		0		0		0		0		0		0
	State Government Appropriations		0		0		0		0		0		0
	Local Government Appropriations		0		0		0		0		0		0
	Federal Grants and Contracts		0		0		0		0		0		0
	State Grants and Contracts		0		0		0		0		0		0
	Local Grants and Contracts		0		0		0		0		0		0
	Private Gifts		0		0		0		0		0		0
	Endowments, Land, and Perm Fund		0		0		0		0		0		0
	Sales and Services		0		0		0		0		0		0
	Other Sources		0		0		0		0		0		0
TOTAL REVENUES			0		0		0		0		0		0
BEGINNING BALANCE			(10,000)				(10,000)				0		
TOTAL AVAILABLE			(10,000)		0		(10,000)		0		0		0
EXPENDITURES													
	Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Supplies		95,000		0		95,000		0		62,972		0
	Travel				0		0		0		1,951		0
	Equipment		0		0		0		0		0		0
	Services Rendered/Contracted		0		0		0		0		0		0
	Utilities		0		0		0		0		0		0
	Misc		0		0		0		0		0		0
	Indirect Cost		0		0		0		0		0		0
	Cost Recovery		(90,000)		0		(90,000)		0		(50,651)		0
	Benefits		0		0		0		0		0		0
	Professional Merit Pay		0		0		0		0		0		0
	Faculty Merit Pay		0		0		0		0		0		0
	Support Merit Pay		0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	14,272	0.00	0
INTERNAL CHARGES													
	Instruction		0		0		0		0		0		0
	Academic Support		0		0		0		0		0		0
	Student Services		0		0		0		0		0		0
	Institutional Support		0		0		0		0		0		0
	Operations and Plant Management		0		0		0		0		0		0
	Other Funds		0		0		0		0		0		0
TOTAL INTERNAL CHARGES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENSES NET OF INTERNAL													
DEPARTMENT CHARGES		0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	14,272	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	(15,000)	0.00	0	0.00	(15,000)	0.00	0	0.00	(14,272)	0.00	

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

	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
<b>FEDERAL GOVERNMENT APPROPRIATIONS</b>												
SEOG				120,000				90,000				111,958
NMGS				0				0				0
Pell Grants				5,607,662				4,000,000				3,664,513
Academic Competitiveness Grant				0				0				0
Federal Workstudy				264,736				200,000				228,650
Direct Loan				400,000				400,000				423,234
<b>TOTAL FEDERAL GOVERNMENT APPROPRIATIONS</b>				<b>6,392,398</b>				<b>4,690,000</b>				<b>4,428,355</b>
<b>STATE GOVERNMENT APPROPRIATIONS</b>												
NMSIG				230,000				200,000				156,440
NM Lottery				300,000				100,000				176,198
ETB Pathways				50,000				25,000				15,000
NM Endowed Merit				0				0				0
NM Child Care				0				0				0
College Affordability				70,000				70,000				53,891
State Workstudy				130,000				140,036				116,509
<b>TOTAL STATE GOVERNMENT APPROPRIATIONS</b>				<b>780,000</b>				<b>535,036</b>				<b>518,038</b>
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		70,000		692,602		107,633		775,000		87,981		358,714
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		(3,060)
<b>TOTAL REVENUES</b>		<b>70,000</b>		<b>7,865,000</b>		<b>107,633</b>		<b>6,000,036</b>		<b>87,981</b>		<b>5,302,047</b>
<b>BEGINNING BALANCES</b>		<b>0</b>		<b>0</b>		<b>(29,422)</b>		<b>0</b>		<b>(29,422)</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>7,865,000</b>	<b>0.00</b>	<b>78,211</b>	<b>0.00</b>	<b>6,000,036</b>	<b>0.00</b>	<b>58,559</b>	<b>0.00</b>	<b>5,302,047</b>
<b>EXPENDITURES</b>												
<b>FEDERAL GOVERNMENT</b>												
SEOG		37,000		120,000		0		90,000		0		111,958
NMGS		0		0		0		0		0		0
Pell Grants		0		5,607,662		0		4,000,000		0		3,664,513
Academic Competitiveness Grant		0		0		0		0		0		0
Federal Workstudy		0		264,736		0		200,000		0		228,650
Direct Loan		0		400,000		0		400,000		0		423,234
<b>TOTAL FEDERAL GOVERNMENT</b>	<b>0.00</b>	<b>37,000</b>	<b>0.00</b>	<b>6,392,398</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,690,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,428,355</b>
<b>STATE GOVERNMENT</b>												
3% State Scholarships		92,772		0		100,000		0		175,147		59,280
NM Lottery		0		300,000		0		100,000		0		176,198
NMSIG		0		230,000		0		200,000		0		156,440
ETB Pathways		0		50,000		0		25,000		0		15,000
State Workstudy		0		130,000		0		140,036		(51)		116,509
College Affordability		0		70,000		0		70,000		0		53,891
NM Endowed Merit		0		0		0		0		0		0
<b>TOTAL STATE GOVERNMENT</b>	<b>0.00</b>	<b>92,772</b>	<b>0.00</b>	<b>780,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>535,036</b>	<b>0.00</b>	<b>175,097</b>	<b>0.00</b>	<b>577,318</b>
Scholarships (President's Scholarship)		75,924		0		60,680		0		0		50,720
Indirect Costs		0		0		0		0		0		0
Support Salaries		0		0		0		0		0		0
GA/TA/RA Salaries		0		0		0		0		0		0
Student Salaries		0		0		0		0		4,074		0
Other Salaries		0		0		0		0		0		0
Other		27,076		692,602		0		775,000		54,478		245,654
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>232,772</b>	<b>0.00</b>	<b>7,865,000</b>	<b>0.00</b>	<b>160,680</b>	<b>0.00</b>	<b>6,000,036</b>	<b>0.00</b>	<b>233,649</b>	<b>0.00</b>	<b>5,302,047</b>
<b>TRANSFERS IN or (OUT) - REQUIRED 3%</b>		<b>129,772</b>		<b>0</b>		<b>129,772</b>		<b>0</b>		<b>129,772</b>		<b>0</b>
<b>NON-MANDATORY TRANSFERS IN</b>		<b>40,924</b>		<b>0</b>		<b>165,924</b>		<b>0</b>		<b>434,076</b>		<b>0</b>
<b>ENDING BALANCES</b>	<b>0.00</b>	<b>7,924</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>213,227</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>388,759</b>	<b>0.00</b>	<b>(0)</b>

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

	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		726,000		0		546,135		0		767,718		0
Other Sources		2,000		0		101,000		0		111,654		0
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>728,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>647,135</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>879,372</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCES</b>		301,160		0		1,039,695		0		142,660		0
<b>TOTAL AVAILABLE</b>	<b>0.00</b>	<b>1,029,160</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,686,830</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,022,032</b>	<b>0.00</b>	<b>0</b>
<b>EXPENDITURES</b>												
Mandatory to Debt		0		0		0		0		0		0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.49	202,093	0.00	0	1.66	222,500	0.00	0	0.00	19,172	0.00	0
Supplies		349,350		0		516,644		0		324,156		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Benefits		4,000		0		5,000		0		2,363		0
Services Rendered/Contracted		0		0		0		0		413,231		0
Resale Merchandise		0		0		0		0		0		0
Professional Merit Pay		0		0		0		0		0		0
Faculty Merit Pay		0		0		0		0		0		0
Support Merit Pay		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>	<b>1.49</b>	<b>555,443</b>	<b>0.00</b>	<b>0</b>	<b>1.66</b>	<b>744,144</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>758,921</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN or (OUT)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	<b>1.49</b>	<b>473,717</b>	<b>0.00</b>	<b>0</b>	<b>1.66</b>	<b>942,686</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>263,111</b>	<b>0.00</b>	<b>0</b>

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

3SWIM SWIMMING POOL	AE 20-1	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
Tuition and Miscellaneous Fees			0				0				0		
Federal Government Appropriations			0				0				0		
State Government Appropriations			0				0				0		
Local Government Appropriations			0				0				0		
Federal Grants and Contracts			0				0				0		
State Grants and Contracts			0				0				0		
Local Grants and Contracts			0				0				0		
Private Gifts			0				0				0		
Endowments, Land, and Perm Fund			0				0				0		
Sales and Services			34,000				31,000				36,672		
Other Sources			2,000				1,000				2,366		
TOTAL REVENUES		0.00	36,000	0.00	0	0.00	32,000	0.00	0	0.00	39,038	0.00	0
BEGINNING BALANCE			98,753		0		103,310		0		98,753		0
TOTAL AVAILABLE		0.00	134,753	0.00	0	0.00	135,310	0.00	0	0.00	137,791	0.00	0
EXPENDITURES													
Faculty Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		1.49	20,093	0.00	0	1.66	22,500	0.00	0	0.00	19,172	0.00	0
Supplies			7,350		0		10,000		0		9,486		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Benefits			4,000		0		5,000		0		2,363		0
Services Rendered/Contracted			0		0		0		0		0		0
Resale Merchandise			0		0		0		0		0		0
Professional Merit Pay			0		0		0		0		0		0
Faculty Merit Pay			0		0		0		0		0		0
Support Merit Pay			0		0		0		0		0		0
TOTAL EXPENDITURES		1.49	31,443	0.00	0	1.66	37,500	0.00	0	0.00	31,020	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		1.49	103,310	0.00	0	1.66	97,810	0.00	0	0.00	106,771	0.00	0

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

3RES RESIDENCE HALL (DORMS)	NA	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
Tuition and Miscellaneous Fees			0				0				0		
Federal Government Appropriations			0				0				0		
State Government Appropriations			0				0				0		
Local Government Appropriations			0				0				0		
Federal Grants and Contracts			0				0				0		
State Grants and Contracts			0				0				0		
Local Grants and Contracts			0				0				0		
Private Gifts			0				0				0		
Endowments, Land, and Perm Fund			0				0				0		
Sales and Services			10,000				0				0		
Other Sources			0				0				0		
TOTAL REVENUES		0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE													
			0				0				0		
TOTAL AVAILABLE		0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENDITURES													
Mandatory to Debt		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies			10,000				0				0		0
Travel			0				0				0		0
Equipment			0				0				0		0
Benefits			0				0				0		0
Services Rendered/Contracted			0				0				0		0
Resale Merchandise			0				0				0		0
Professional Merit Pay			0				0				0		0
Faculty Merit Pay			0				0				0		0
Support Merit Pay			0				0				0		0
TOTAL EXPENDITURES		0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)													
			0		0		0		0		0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

3BOOK BOOKSTORE	AE 20-2	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
Tuition and Miscellaneous Fees		0				0				0			
Federal Government Appropriations		0				0				0			
State Government Appropriations		0				0				0			
Local Government Appropriations		0				0				0			
Federal Grants and Contracts		0				0				0			
State Grants and Contracts		0				0				0			
Local Grants and Contracts		0				0				0			
Private Gifts		0				0				0			
Endowments, Land, and Perm Fund		0				0				0			
Sales and Services		0				0				0			
Other Sources		0				100,000				109,288			
TOTAL REVENUES		0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	109,288	0.00	0
BEGINNING BALANCE		108,580				108,580				0			
TOTAL AVAILABLE		0.00	108,580	0.00	0	0.00	208,580	0.00	0	0.00	109,288	0.00	0
EXPENDITURES													
Faculty Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies			0		0		10,000		0		61		0
Travel			0		0				0				0
Equipment			0		0		0		0		0		0
Benefits			0		0		0		0		0		0
Services Rendered/Contracted			0		0		0		0		0		0
Resale Merchandise			0		0		0		0		0		0
Professional Merit Pay			0		0		0		0		0		0
Faculty Merit Pay			0		0		0		0		0		0
Support Merit Pay			0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	61	0.00	0
TRANSFERS TO or (FROM)		0		0		0		0		0		0	
ENDING BALANCE		0.00	108,580	0.00	0	0.00	198,580	0.00	0	0.00	109,226	0.00	0



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

3FOOD FOOD SERVICES	AE 20-3	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
Tuition and Miscellaneous Fees			0				0				0		
Federal Government Appropriations			0				0				0		
State Government Appropriations			0				0				0		
Local Government Appropriations			0				0				0		
Federal Grants and Contracts			0				0				0		
State Grants and Contracts			0				0				0		
Local Grants and Contracts			0				0				0		
Private Gifts			0				0				0		
Endowments, Land, and Perm Fund			0				0				0		
Sales and Services			20,000				13,135				12,574		
Other Sources			0				0				0		
TOTAL REVENUES		0.00	20,000	0.00	0	0.00	13,135	0.00	0	0.00	12,574	0.00	0
BEGINNING BALANCE			0		0		18,000				(5,057)		
TOTAL AVAILABLE		0.00	20,000	0.00	0	0.00	31,135	0.00	0	0.00	7,517	0.00	0
EXPENDITURES													
Faculty Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies			2,000		0		10,000		0		0		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Benefits			0		0		0		0		0		0
Services Rendered/Contracted			0		0		0		0		0		0
Resale Merchandise			0		0		0		0		0		0
Professional Merit Pay			0		0		0		0		0		0
Faculty Merit Pay			0		0		0		0		0		0
Support Merit Pay			0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	2,000	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	18,000	0.00	0	0.00	21,135	0.00	0	0.00	7,517	0.00	0

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

3YCFD	AE 20-4	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
YOUTH CHALLENGE FOOD SERVICE													
REVENUES													
Tuition and Miscellaneous Fees			0				0				0		
Federal Government Appropriations			0				0				0		
State Government Appropriations			0				0				0		
Local Government Appropriations			0				0				0		
Federal Grants and Contracts			0				0				0		
State Grants and Contracts			0				0				0		
Local Grants and Contracts			0				0				0		
Private Gifts			0				0				0		
Endowments, Land, and Perm Fund			0				0				0		
Sales and Services			182,000				132,000				413,231		
Other Sources			0				0				0		
TOTAL REVENUES		0.00	182,000	0.00	0	0.00	132,000	0.00	0	0.00	413,231	0.00	0
BEGINNING BALANCE			15,000				15,000				5,058		
TOTAL AVAILABLE		0.00	197,000	0.00	0	0.00	147,000	0.00	0	0.00	418,289	0.00	0
EXPENDITURES													
Faculty Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	182,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0
Supplies			0		0		0		0		0		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Benefits			0		0		0		0		0		0
Services Rendered/Contracted			0		0		0		0		413,231		0
Resale Merchandise			0		0		0		0		0		0
Professional Merit Pay			0		0		0		0		0		0
Faculty Merit Pay			0		0		0		0		0		0
Support Merit Pay			0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	182,000	0.00	0	0.00	200,000	0.00	0	0.00	413,231	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	15,000	0.00	0	0.00	(53,000)	0.00	0	0.00	5,058	0.00	0

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

3VISTA SIERRA VISTA VILLAGE	NA	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
Tuition and Miscellaneous Fees			0				0				0		
Federal Government Appropriations			0				0				0		
State Government Appropriations			0				0				0		
Local Government Appropriations			0				0				0		
Federal Grants and Contracts			0				0				0		
State Grants and Contracts			0				0				0		
Local Grants and Contracts			0				0				0		
Private Gifts			0				0				0		
Endowments, Land, and Perm Fund			0				0				0		
Sales and Services			0				0				0		
Other Sources			0				0				0		
TOTAL REVENUES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE			0				0				(6,254)		
TOTAL AVAILABLE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(6,254)	0.00	0
EXPENDITURES													
Faculty Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies			0				0				0		0
Travel			0				0				0		0
Equipment			0				0				0		0
Benefits			0				0				0		0
Services Rendered/Contracted			0				0				0		0
Resale Merchandise			0				0				0		0
Professional Merit Pay			0				0				0		0
Faculty Merit Pay			0				0				0		0
Support Merit Pay			0				0				0		0
TOTAL EXPENDITURES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS TO or (FROM)			0				0				0		0
ENDING BALANCE		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(6,254)	0.00	0

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

3GWDS	AE 20-5	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GREAT WESTERN DINING SERVICES													
REVENUES													
Tuition and Miscellaneous Fees			0				0				0		
Federal Government Appropriations			0				0				0		
State Government Appropriations			0				0				0		
Local Government Appropriations			0				0				0		
Federal Grants and Contracts			0				0				0		
State Grants and Contracts			0				0				0		
Local Grants and Contracts			0				0				0		
Private Gifts			0				0				0		
Endowments, Land, and Perm Fund			0				0				0		
Sales and Services			480,000				370,000				305,241		
Other Sources			0				0				0		
TOTAL REVENUES		0.00	480,000	0.00	0	0.00	370,000	0.00	0	0.00	305,241	0.00	0
BEGINNING BALANCE			78,827				228,827				50,160		
TOTAL AVAILABLE		0.00	558,827	0.00	0	0.00	598,827	0.00	0	0.00	355,401	0.00	0
EXPENDITURES													
Faculty Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies			330,000		0		486,644		0		314,609		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Benefits			0		0		0		0		0		0
Services Rendered/Contracted			0		0		0		0		0		0
Resale Merchandise			0		0		0		0		0		0
Professional Merit Pay			0		0		0		0		0		0
Faculty Merit Pay			0		0		0		0		0		0
Support Merit Pay			0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	330,000	0.00	0	0.00	486,644	0.00	0	0.00	314,609	0.00	0
TRANSFERS TO or (FROM)			0		0		0		0		0		0
ENDING BALANCE		0.00	228,827	0.00	0	0.00	112,183	0.00	0	0.00	40,792	0.00	0

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
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EXHIBIT I CAPITAL OUTLAY													
		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ALLOCATED													
REVENUES													
	Interest on Investments		0		0		0		0		0		0
	State Bond Proceeds		0		0		0		0		0		0
	STB Proceeds		0		0		0		0		0		0
	Technology Fee		95,000		0		85,000		0		61,772		0
	Legislative Funding		0		0		30,595		0		23,500		0
	Other		10,000		0		21,000		0		23,500		0
	ADA Funds		0		0		0		0		0		0
	Infrastructure Funds		0		0		0		0		0		0
	Interest Income		0		0		0		0		0		0
	Infrastructure Improvements		2,315,000		0		863,405		0		0		0
	Health & Safety Infrastructure Improvements		0		0		0		0		0		0
TOTAL REVENUES			2,420,000		0		1,000,000		0		108,772		0
BEGINNING BALANCES			7,404,056		0		7,474,291		0		7,474,291		0
TOTAL AVAILABLE			9,824,056		0		8,474,291		0		7,583,063		0
EXPENDITURES													
MAJOR PROJECTS													
	Infrastructure Improvements		2,450,000		0		879,405		0		0		0
	Health & Safety Infrastructure Improvements		0		0		0		0		0		0
MINOR PROJECTS													
	STB Projects		0		0		100,000		0		0		0
	Library Acquisitions		0		0		30,595		0		23,934		0
	Technology Related		120,000		0		90,000		0		82,312		0
	Buiding Demolition		0		0		0		0		0		0
	Legislative Projects		0		0		0		0		0		0
TOTAL EXPENDITURES			2,570,000		0		1,100,000		0		106,245		0
TRANSFERS IN or (OUT) ER&R			0		0		0		0		0		0
	Public Service		0		0		0		0		0		0
	I & G		0		0		0		0		0		0
ENDING BALANCES, ALLOCATED			7,254,056		0		7,374,291		0		7,476,817		0
UNALLOCATED													
REVENUES													
	Interest on Investments		0		0		0		0		0		0
	State Bond Proceeds		0		0		0		0		0		0
	Local Bond Proceeds		0		0		0		0		0		0
	Other Courses		0		0		0		0		0		0
TOTAL REVENUES			0		0		0		0		0		0
BEGINNING BALANCES					0				0				
TOTAL AVAILABLE			0		0		0		0		0		0
EXPENDITURES													
MAJOR PROJECTS			0		0		0		0		0		0
MINOR PROJECTS			0		0		0		0		0		0
TOTAL EXPENDITURES			0		0		0		0		0		0
TRANSFERS IN or (OUT)			0		0		0		0		0		0
ENDING BALANCES, UNALLOCATED			7,254,056		0		7,374,291		0		7,476,817		0

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EXHIBIT II RENEWALS AND REPLACEMENTS													
		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
	Interest on Investments		0		0		0		0		0		0
	Bond Issues		0		0		0		0		0		0
	Funds Required By Indentures		0		0		0		0		0		0
	Sales and Services		25,000		0		25,000		0		1,950		0
TOTAL REVENUE			25,000		0		25,000		0		1,950		0
BEGINNING BALANCES			1,777,199		0		2,096,244		0		2,096,245		0
TOTAL AVAILABLE			1,802,199		0		2,121,244		0		2,098,195		0
EXPENDITURES													
	Funds for Building Renewal		0				0				0		
	Funds for Equipment Replacement		0				0				0		
	Computer Conversion		0				0				0		
	Misc. (For Internal Services)		0				0				0		
	Computer Equipment for New ITC		0				0				0		
	Signage		0				0				0		
	Upgrading A/C		0				0				0		
	Fire Escapes		0				0				0		
	Outdoor Sprinkler System/Landscape		0				0				0		
	Carpets		0				0				0		
	Lights in Auto Tech Shop (Replace)		0				0				0		
	Storage Building for Auto Tech		0				0				0		
	Cable Upgrade		0				0				0		
	Site Utility		0				0				0		
	Equipment for Cisco Lab		0				0				0		
	PLATO Expansion		0				0				0		
	EMS Trailer		0				0				0		
	Spanish/ESL Lab Extension		0				0				0		
	BR&R		255,673				155,673				112,639		
	ER&R		150,000				250,000				0		
	Other		0				0				0		
TOTAL EXPENDITURES			405,673		0		405,673		0		112,639		0
TRANSFERS IN or (OUT)													
	Instruction and General BR&R		255,673				853,154				853,154		
	Instruction and General ER&R		97,481				0				0		
	Life Cycle Replacement		0				0				0		
	Capital Outlay		0				0				0		
	Public Service		0				0				0		
	Internal Service		0				0				0		
TOTAL TRANSFERS			353,154		0		853,154		0		853,154		0
ENDING BALANCES			1,749,680		0		2,568,725		0		2,838,710		0

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
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EXHIBIT III RETIREMENT OF INDEBTEDNESS													
		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REVENUES													
	Required Student Fees		0				0			0			0
	Interest Income		0				0			0			0
	Local Tax Levy		1,180,000				1,180,000			0		1,197,710	0
TOTAL REVENUES			1,180,000				1,180,000			0		1,197,710	0
BEGINNING BALANCES													
	Reserves for Principal and Interest		0				0			0			0
	Other Balances		3,166,255				3,173,726			0		3,173,726	0
TOTAL BEGINNING BALANCES			3,166,255				3,173,726			0		3,173,726	0
TOTAL AVAILABLE			4,346,255				4,353,726			0		4,371,436	0
EXPENDITURES													
	Retirement of Principal		625,000		0		625,000					125,000	
	Payment of Interest		41,719		0		39,750					2,469	
	Service Charges/Issuing Cost		0		0		0					0	
	Defeasance		0		0		0					0	
TOTAL EXPENDITURES			666,719		0		664,750					127,469	
TRANSFERS IN or (OUT)													
	Instruction & General		0		0		0					0	
	Public Service		0		0		0					0	
NET BALANCE AFTER TRANSFERS			666,719		0		664,750			0		127,469	0
ACCUMULATION FOR PRINCIPAL AND INTEREST													
OTHER - UNRESTRICTED													
ENDING BALANCES			3,679,536		0		3,688,976			0		4,243,967	0

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TUITION AND FEES													
	Instruction and General (Exhibit 2)		3,744,000		0		3,344,945		0		3,428,181		0
	Student Social and Cultural (Exhibit 15)		210,000		0		144,107		0		186,122		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		544,040		0		263,879		0		164,249		4,158
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL TUITION AND FEES			4,498,040		0		3,752,932		0		3,778,552		4,158
FEDERAL APPROPRIATIONS													
	Instruction and General (Exhibit 2)		0		0		0		0		0		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		0		0		17,431
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		6,392,398		0		4,690,000		0		4,428,355
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL FEDERAL APPROPRIATIONS			0		6,392,398		0		4,690,000		0		4,445,786
STATE APPROPRIATIONS													
	Instruction and General (Exhibit 2)		12,287,900		0		12,287,900		0		12,287,900		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		298,265		11,308		235,278
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		780,000		0		535,036		0		518,038
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL STATE APPROPRIATIONS			12,287,900		780,000		12,287,900		833,301		12,299,208		753,316
LOCAL APPROPRIATIONS													
	Instruction and General (Exhibit 2)		1,050,000		0		1,050,000		0		1,087,586		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL LOCAL APPROPRIATIONS			1,050,000		0		1,050,000		0		1,087,586		0
FEDERAL GOVERNMENT GRANTS AND CONTRACTS													
	Instruction and General (Exhibit 2)		0		521,953		0		1,132,117		0		1,440,233
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		115,834		2,358,964		0		2,602,073		0		2,443,238
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		6,392,398		0		4,690,000		0		4,428,355
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL FEDERAL GOVT GRANTS & CONTRACTS			115,834		9,273,315		0		8,424,190		0		8,311,826
STATE GOVERNMENT GRANTS AND CONTRACTS													
	Instruction and General (Exhibit 2)		0		969,963		0		468,500		0		31,805
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		43,874		1,500		0		31,500		0		221,471
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		780,000		0		535,036		0		577,318
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL STATE GOVT GRANTS & CONTRACTS			43,874		1,751,463		0		1,035,036		0		830,594



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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOCAL GOVERNMENT GRANTS AND CONTRACTS													
	Instruction and General (Exhibit 2)		0		0		0		0		0		68,387
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		0		0		0
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL LOCAL GOVT GRANTS & CONTRACTS			0		0		0		0		0		68,387
PRIVATE GIFTS													
	Instruction and General (Exhibit 2)		0		0		0		0		0		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		32,000		0		17,116		0		17,122		0
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		70,000		692,602		107,633		775,000		87,981		358,714
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL PRIVATE GIFTS			102,000		692,602		124,749		775,000		105,104		358,714
ENDOWMENT, LAND, AND PERMANENT FUND													
	Instruction and General (Exhibit 2)		0		0		0		0		0		0
	Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		0		0		1,968
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		0		0		0		0		0		0
TOTAL ENDOWMENT, LAND, AND PERM FUND			0		0		0		0		0		1,968
SALES AND SERVICES													
	Instruction and General (Exhibit 2)		0		0		0		0		325		0
	Student Social and Cultural (Exhibit 15)		11,000		0		12,000		0		14,036		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		0		0		0		0		17,656		51
	Internal Service (Exhibit 18)		0		0		0		0		0		0
	Student Aid (Exhibit 19)		0		0		0		0		0		0
	Auxiliaries (Exhibit 20)		726,000		0		546,135		0		767,718		0
TOTAL SALES AND SERVICES			737,000		0		558,135		0		799,734		51
OTHER SOURCES													
	Instruction and General (Exhibit 2)		257,200		0		207,960		0		276,892		0
	Student Social and Cultural (Exhibit 15)		500		0		1,500		0		2,725		0
	Research (Exhibit 16)		0		0		0		0		0		0
	Public Service (Exhibit 17)		6,000		0		10,848		0		28,606		0
	Internal Service (Exhibit 18)		0		0		0		0		500		0
	Student Aid (Exhibit 19)		0		0		0		0		0		(3,060)
	Auxiliaries (Exhibit 20)		2,000		0		101,000		0		111,654		0
TOTAL OTHER SOURCES			265,700		0		321,308		0		420,377		(3,060)
GRAND TOTAL		0.00	19,100,348	0.00	12,497,380	0.00	18,095,024	0.00	11,067,527	0.00	18,490,561	0.00	10,325,954

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
FACULTY SALARIES													
	Instruction	138.91	4,591,631	10.52	192,525	124.50	4,385,781	9.90	304,674	0.00	3,816,916	0.00	296,914
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,863	0.00	0
	Student Affairs	0.00	0	0.00	0	1.00	29,939	0.00	0	0.00	0	0.00	0
	Institutional Support	0.15	3,720	0.00	0	0.00	3,720	0.00	0	0.00	3,720	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service	1.15	28,232	1.03	28,495	1.15	28,232	1.95	54,210	0.00	23,936	0.00	23,133
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL FACULTY SALARIES		140.21	4,623,583	11.55	221,020	126.65	4,447,672	11.85	358,884	0.00	3,872,434	0.00	320,047
PROFESSIONAL SALARIES													
	Instruction	10.00	544,689	10.75	246,102	9.50	551,865	10.86	474,689	0.00	624,885	0.00	375,722
	Academic Support	4.00	264,019	0.00	0	4.00	213,693	0.00	0	0.00	262,925	0.00	0
	Student Affairs	12.00	583,563	0.00	0	11.00	575,069	0.00	0	0.00	543,564	0.00	0
	Institutional Support	20.10	1,153,341	0.00	0	20.08	1,128,606	0.00	0	0.00	1,158,036	0.00	0
	Physical Plant	4.00	196,132	0.00	0	4.00	198,956	0.00	0	0.00	237,277	0.00	0
	Student Social and Cultural	1.00	53,137	0.00	0	1.00	54,340	0.00	0	0.00	54,546	0.00	0
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service	1.50	160,339	25.25	975,243	1.50	76,242	17.25	655,586	0.00	55,585	0.00	781,837
	Internal Service	5.00	226,889	0.00	0	5.00	226,889	0.00	0	0.00	188,361	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL PROFESSIONAL SALARIES		57.60	3,182,109	36.00	1,221,345	56.08	3,025,660	28.11	1,130,275	0.00	3,125,179	0.00	1,157,559
SUPPORT SALARIES													
	Instruction	5.50	126,025	1.00	20,945	6.50	149,406	1.00	20,945	0.00	122,977	0.00	46,607
	Academic Support	4.50	123,109	0.00	0	4.50	124,572	0.00	0	0.00	128,697	0.00	0
	Student Affairs	12.00	280,142	0.00	0	11.00	258,354	0.00	0	0.00	226,765	0.00	0
	Institutional Support	15.50	371,328	0.00	0	15.50	417,591	0.00	0	0.00	296,872	0.00	0
	Physical Plant	1.00	23,125	0.00	0	1.00	22,556	0.00	0	0.00	74,574	0.00	0
	Student Social and Cultural	1.00	31,697	0.00	0	1.00	32,412	0.00	0	0.00	32,547	0.00	0
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service	1.00	21,882	1.50	33,980	1.00	21,882	1.75	40,162	0.00	24,523	0.00	19,509
	Internal Service	7.00	228,374	0.00	0	7.00	228,374	0.00	0	0.00	189,116	6.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL SUPPORT SALARIES		47.50	1,205,682	2.50	54,925	47.50	1,255,147	2.75	61,107	0.00	1,096,071	6.00	66,116
TECHNICIAN SALARIES													
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,652
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,566	0.00	0
	Physical Plant	24.00	649,309	0.00	0	23.00	553,370	0.00	0	0.00	451,299	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL TECHNICIAN SALARIES		24.00	649,309	0.00	0	23.00	553,370	0.00	0	0.00	460,865	0.00	7,652

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

		ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT SALARIES</b>													
	Instruction	4.24	62,376	1.48	20,000	5.24	57,784	0.76	11,909	0.00	31,254	0.00	27,417
	Academic Support	2.95	24,558	0.00	0	0.00	0	0.00	0	0.00	1,196	0.00	0
	Student Affairs	1.38	18,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	2.54	27,500	0.00	0	0.00	0	0.00	0	0.00	16,496	0.00	0
	Physical Plant	0.37	5,000	0.00	0	0.37	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	1.01	13,680	0.00	0	0.00	0	0.00	0	0.00	9,420	0.00	0
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service	0.00	0	2.44	33,052	0.00	0	1.55	21,022	0.00	0	0.00	22,982
	Internal Service	1.59	21,500	0.00	0	1.59	21,500	0.00	0	0.00	1,359	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL STUDENT SALARIES</b>		<b>14.08</b>	<b>173,114</b>	<b>3.92</b>	<b>53,052</b>	<b>7.20</b>	<b>79,284</b>	<b>2.31</b>	<b>32,931</b>	<b>0.00</b>	<b>59,727</b>	<b>0.00</b>	<b>50,399</b>
<b>FEDERAL WORKSTUDY SALARIES</b>													
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL FEDERAL WORKSTUDY SALARIES</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>STATE WORKSTUDY SALARIES</b>													
	Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL STATE WORKSTUDY SALARIES</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>OTHER SALARIES</b>													
	Instruction	1.78	59,650	0.00	0	4.91	189,358	0.75	16,552	0.00	157,453	0.00	69,969
	Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Student Affairs	1.25	25,440	0.00	0	0.00	0	0.00	0	0.00	12,021	0.00	0
	Institutional Support	2.00	48,442	0.00	0	1.00	21,304	0.00	0	0.00	73,511	0.00	0
	Physical Plant	3.11	67,168	0.00	0	1.00	21,198	0.00	0	0.00	70,241	0.00	0
	Student Social and Cultural	0.22	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Public Service	0.00	0	0.00	0	0.00	0	2.78	150,435	0.00	11,361	0.00	187,666
	Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,669	0.00	0
	Auxiliaries	1.49	202,093	0.00	0	1.66	222,500	0.00	0	0.00	19,172	0.00	0
<b>TOTAL OTHER SALARIES</b>		<b>9.85</b>	<b>405,793</b>	<b>0.00</b>	<b>0</b>	<b>8.57</b>	<b>454,360</b>	<b>3.53</b>	<b>166,987</b>	<b>0.00</b>	<b>348,429</b>	<b>0.00</b>	<b>257,636</b>



## EASTERN NEW MEXICO UNIVERSITY - ROSWELL FY 2014-2015 REPORT OF ACTUALS

## EXHIBIT C

### PROPOSED SALARY INCREASES

[illegible]

**EASTERN NEW MEXICO UNIVERSITY - ROSWELL  
FY 2014-2015 REPORT OF ACTUALS**

SCHEDULE 1

**EXHIBIT D**

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

	ORIGINAL BUDGET 2014-2015				FINAL BUDGET 2014-2015				Actuals 2014-2015			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
REGULAR SEMESTER												
Undergraduate Tuition												
Part-Time Students (Hourly Rate)												
Resident In-District		60.00				60.00				60.00		
Resident Out-of-District		64.00				64.00				64.00		
Non-Resident		164.00				164.00				164.00		
Full-Time Students (Per Semester)												
Resident In-District		720.00				720.00				720.00		
Resident Out-of-District		768.00				768.00				768.00		
Non-Resident		1,968.00				1,968.00				1,968.00		
SUMMER SESSION												
Undergraduate Tuition												
Resident In-District		60.00				60.00				60.00		
Resident Out-of-District		64.00				64.00				64.00		
Non-Resident		164.00				164.00				164.00		
REQUIRED FEES												
Resident In-District (Registration Fee)	120.00 Per Full-Time Student Per Semester				120.00 Per Full-Time Student Per Semester				120.00 Per Full-Time Student Per Semester			
Resident Out-of-District (Registration Fee)	120.00 Per Full-Time Student Per Semester				120.00 Per Full-Time Student Per Semester				120.00 Per Full-Time Student Per Semester			
Non-Resident (Registration Fee)	120.00 Per Full-Time Student Per Semester				120.00 Per Full-Time Student Per Semester				120.00 Per Full-Time Student Per Semester			
TOTAL TUITION AND REQUIRED FEES												
Full-Time Students (Per Semester)												
Resident In-District		840.00				840.00				840.00		
Resident Out-of-District		888.00				888.00				888.00		
Non-Resident		2,088.00				2,088.00				2,088.00		
ROOM RATES												
Maximum Rate (Single)		488.00				488.00				488.00		
Minimum Rate (Double)		298.00				298.00				298.00		
BOARD RATES												
Maximum Rate		720.00				720.00				720.00		
Minimum Rate		1,740.00				1,740.00				1,740.00		
									</			

**EXHIBIT E**  
**SALARIES OF PRINCIPAL OFFICERS**

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**EASTERN NEW MEXICO UNIVERSITY - ROSWELL**  
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## BUDGET STATISTICS

[illegible]