

New Mexico School for the Blind & Visually Impaired						1-1
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES						
Instruction & General	13,520,898	772,994	13,845,723	939,323	13,648,490	819,601
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	13,520,898	772,994	13,845,723	939,323	13,648,490	819,601
Capital Outlay	6,325,543		11,299,868		3,555,165	
Renewal & Replacement						
TOTAL REVENUES	19,846,441	772,994	25,145,591	939,323	17,203,656	819,601
II. BEGINNING BALANCES						
Instruction & General	650,000	83,111	1,057,024	59,995	1,057,024	59,995
Student Social and Cultural					0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	650,000	83,111	1,057,024	59,995	1,057,024	59,995
Capital Outlay						
Renewal & Replacement			629,948		629,948	
TOTAL BALANCES	650,000	83,111	1,686,972	59,995	1,686,972	59,995
III. TOTAL AVAILABLE						
Instruction & General	14,170,898	856,105	14,902,747	999,318	14,705,514	879,596
Student Social and Cultural	0		0		0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	14,170,898	856,105	14,902,747	999,318	14,705,514	879,596
Capital Outlay	6,325,543	0	11,299,868	0	3,555,165	0
Renewal & Replacement	0	0	629,948	0	629,948	0
GRAND TOTAL AVAILABLE	20,496,441	856,105	26,832,563	999,318	18,890,628	879,596

New Mexico School for the Blind & Visually Impaired						1-2
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. EXPENDITURES						
Instruction & General	14,784,483	772,994	14,784,483	939,323	13,397,907	844,284
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	14,784,483	772,994	14,784,483	939,323	13,397,907	844,284
Capital Outlay	6,625,543		11,599,868		3,824,791	
Renewal & Replacement	284,000		913,948		48,610	
TOTAL EXPENDITURES	21,694,026	772,994	27,298,299	939,323	17,271,308	844,284
V. TRANSFERS IN (OUT)						
Instruction & General	1,263,585		531,736		(53,626)	
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	1,263,585	0	531,736	0	(53,626)	0
Capital Outlay	300,000		300,000		269,626	
Renewal & Replacement	284,000		284,000		284,000	
TOTAL NET TRANSFERS	1,847,585	0	1,115,736	0	500,000	0
VI. ENDING BALANCES						
Instruction & General	650,000	83,111	650,000	59,995	1,253,982	35,312
Student Social and Cultural	0	0	0	0	0	0
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
SUB-TOTAL	650,000	83,111	650,000	59,995	1,253,982	35,312
Capital Outlay						
Renewals & Replacement					865,338	
Subtotal Plant Funds	0	0	0	0	865,338	0
TOTAL BALANCES	650,000	83,111	650,000	59,995	2,119,320	35,312
EXPEND, TRANS & BALANCES	20,496,441	856,105	26,832,563	999,318	18,890,627	879,596

New Mexico School for the Blind & Visually Impaired						2-1
Exhibit 2						
Summary of Instruction & General						
Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15		
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES						
Tuition and Miscellaneous Fees	0	0	0	0	0	0
Federal Govt Appropriations	0	0	0	0	0	0
State Govt Appropriations	1,391,500	0	1,391,500	0	1,391,500	0
Federal Govt Grants & Contracts	0	141,881	0	155,531	0	144,169
State Govt Grants & Contracts	0	583,113	0	685,378	0	642,350
Private Gifts, Grants & Contracts (donations)	5,500	48,000	9,400	54,327	6,327	418
Endowments, Land, Permanent Fund	12,071,823	0	12,365,620	0	12,192,874	0
Other Sources	52,075	0	79,203	44,086	57,789	32,664
SUB-TOTAL	13,520,898	772,994	13,845,723	939,323	13,648,490	819,601
Capital Outlay						
Renewal & Replacement						
TOTAL REVENUES	13,520,898	772,994	13,845,723	939,323	13,648,490	819,601
BEGINNING BALANCES	650,000		1,057,024	59,995	1,057,024	59,995
TOTAL AVAILABLE	14,170,898	772,994	14,902,747	999,318	14,705,514	879,596
EXPENDITURES						
Instruction	5,326,872	163,390	5,208,662	200,395	4,895,486	171,694
Academic Support	3,100,990	396,604	3,107,795	458,928	2,912,696	394,208
Student Services	1,899,910	213,000	1,835,118	280,000	1,564,462	278,382
Institutional Support	2,636,962	0	2,641,039	0	2,347,841	0
Operation & Maintenance of Plant	1,819,749		1,991,868	0	1,677,421	0
SUB-TOTAL	14,784,483	772,994	14,784,483	939,323	13,397,907	844,284
Capital Outlay						
Renewal & Replacement						
TOTAL EXPENDITURES	14,784,483	772,994	14,784,483	939,323	13,397,907	844,284
TRANSFERS (IN) OUT OF I&G						
Non- Mandatory Transfers - I&G						
Renewals & Replacements	284,000		284,000		284,000	
Major Capital Outlay						
Minor Capital Outlay	300,000		300,000		269,626	
Non-B udgetary Exhibits:						
Quasi-Endowment Fund	(1,847,585)		(1,115,736)	59,995	(500,000)	
TOTAL NET TRANSFERS	(1,263,585)	0	(531,736)	0	53,626	0
ENDING BALANCE	650,000	0	650,000	59,995	1,253,982	35,312

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
I & G (from Quasi-Endowment)	(1,847,585)		(1,115,736)		(500,000)	
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	300,000		300,000		269,626	
Subtotal Non-Mandatory	(1,547,585)	0	(815,736)	0	(230,374)	0
Required						
I & G						
Student Aid						
Capital Outlay						
Renewal and Replacement	284,000		284,000		284,000	
Subtotal Required	284,000	0	284,000	0	284,000	0
TOTAL TRANSFERS (EXH 2)	(1,263,585)	0	(531,736)	0	53,626	0
B. Student Soc & Cultural Dev Transfers						
TOTAL TRANSFERS (EXH 15)	0	0	0	0	0	0
C. Research Transfers						
TOTAL TRANSFERS (EXH 16)	0	0	0	0	0	0
D. Public Service Transfers						
Non-Mandatory I & G						
TOTAL TRANSFERS (EXH 17)	0	0	0	0	0	0
E. Internal Service Transfers						
TOTAL TRANSFERS (EXH 18)	0	0	0	0	0	0
F. Student Aid Grants & Stipends Transfers						
TOTAL TRANSFERS (EXH 19)	0	0	0	0	0	0

New Mexico School for the Blind & Visually Impaired						1A-2
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
TOTAL TRANSFERS (EXH 20)	0	0	0	0	0	0
H. Intercollegiate Transfers						
TOTAL TRANSFERS (EXH 21)	0	0	0	0	0	0
I. Independent Operations Transfers						
TOTAL TRANSFERS (EXH 22)	0	0	0	0	0	0
J. Capital Outlay Transfers						
Non-Mandatory						
I & G - To Capital Outlay	(300,000)		(300,000)		(269,626)	
BR&R to Capital Outlay						
Subtotal Non-Mandatory	(300,000)	0	(300,000)	0	(269,626)	0
Required						
I & G						
Subtotal Required	0	0	0	0	0	0
TOTAL TRANSFERS (EXH I)	(300,000)	0	(300,000)	0	(269,626)	0
K. Renewal and Replacement Transfers						
Required I & G	(284,000)		(284,000)		(284,000)	
BR&R to Capital Outlay						
TOTAL TRANSFERS (EXH II)	(284,000)	0	(284,000)	0	(284,000)	0
Total Net Transfers	(1,847,585)	0	(1,115,736)	0	(500,000)	0

New Mexico School for the Blind & Visually Impaired						4-1
Exhibit 4						
Governmental Appropriations for Instruction and General						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
General Instruction	607,100		607,100		607,100	
BR&R	284,000		284,000		284,000	
3-Tier Licensure						
Low Vision Clinic - SB611	117,500		117,500		117,500	
Early Childhood Program	382,900		382,900		382,900	
TOTAL UNRESTRICTED	1,391,500		1,391,500		1,391,500	
RESTRICTED						
TOTAL RESTRICTED						

New Mexico School for the Blind & Visually Impaired						
Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Unrestricted						
Federal	0	0	0	0	0	
For Reporting Veterans	0	0	0	0	0	
For Admin. Of Student Aid Prog.	0	0	0	0	0	
Cost of Educ.-Fellowship Prog	0	0	0	0	0	
CETA	0	0	0	0	0	
Total Federal (Exh. 2)	0	0	0	0	0	0
State	1,391,500	0	1,391,500	0	1,107,500	
Total State (Exh. 2)	1,391,500	0	1,391,500	0	1,107,500	0
Local	0	0	0	0	0	
Total Local (Exh. 2)	0	0	0	0	0	0
Total Unrestricted	1,391,500	0	1,391,500	0	1,107,500	0
Restricted						
Federal						
Library Grants	0	0	0	0	0	
Instruction (Exh. 10)	0	30,277	0	44,000		34,000
Academic Support (Exh. 11)	0	96,604	0	96,531		96,523
Student Services (Exh. 12)	0	15,000	0	15,000		13,645
Institutional Support (Exh. 13)	0	0	0	0	0	0
O & M of Plant (Exh. 14)	0	0	0	0	0	0
Total Federal (Exh. 2)	0	141,881	0	155,531	0	144,169
State	0	583,113	0	685,378	0	642,350
Total State (Exh. 2)	0	583,113	0	685,378	0	642,350
Local	0	0	0	0	0	0
Total Local (Exh. 2)	0	0	0	0	0	0

New Mexico School for the Blind & Visually Impaired
 Exhibit 6
 Private Gifts, Grants and Contracts for Instruction and General

		Operating Budget FY15		Revised Budget FY15		ACTUALS FY15	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
4	Restricted						
5							
6	Minerals I & G Grant						
7	Donations	5,500	48,000	9,400	54,327	6,327	418
8							
9	Total Unrestricted (Exh. 2)	5,500	48,000	9,400	54,327	6,327	418
10							
11	Restricted						
12							
13	Grants-Departmental						
14							
15							
16	Total Restricted (Exh. 2)	0		0		0	

New Mexico School for the Blind & Visually Impaired						7-1
Exhibit 7						
Endowment Income, Land Income, and Permanent Fund Income for I and G						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
PERMANENT FUND INCOME	11,819,823		11,819,823		11,534,119	
LAND INCOME	252,000		500,000		655,256	
Settlement/Reapportionment			45,797		3,499	
TOTAL UNRESTRICTED	12,071,823		12,365,620		12,192,874	
RESTRICTED						
TOTAL RESTRICTED						

New Mexico School for the Blind & Visually Impaired						9-1
Exhibit 9						
Other Sources of Revenue for I and G						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Commission for the Blind - Eye Glasses				3,982		0
Developmental Specialists						
Document Recycling Service						
Donations					0	
EMNRD - Clean Energy Grant						
FIT - Training Income						
Food Service Income	7,700		12,200		10,848	0
Grants/Joint Powers Agreements						
Interest Income	275		275		109	
Life Skills - Income	2,800		3,800		3,809	
Shaken Baby Syndrome				3,561		0
Medicaid						
Misc (Facilities Rental, etc.)	12,000		12,000		2,441	
Murphy Estate Gas Royalty	2,300		2,800		2,334	
NMSVH Foundation				19,293		15,414
PED - Carl Perkins						
ECP Training Income						
Outreach - Training Income						
PED - IDEA-B						
PED - IDEA-B (ARRA)						
PED - School Improvement Incentive						
PED - State Textbooks						
Plant Asset Sales	15,000		34,000		26,394	
Resource Center - Income	12,000		12,000		9,728	
Risk Management Claims						
DDSD/FIT (ARRA) - Assistive Tech						
DDSD/FIT (ARRA) - Training						
USAC - E -Rate			2,128		2,128	
WREIC				17,250		17,250
TOTAL	52,075	0	79,203	44,086	57,789	32,664

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC INSTRUCTION												
General Instruction		1,448,506		79,390		1,392,201		103,452		1,223,035		87,086
Albuquerque Pre-School		2,041,399		63,898		1,813,595		76,176		1,771,016		58,398
Independent Living Skills Program		230,148		0		225,476		0		217,811		0
Summer Programs		57,008		0		62,008		0		48,351		0
Camp Life		0		0		0		0		0		0
Personnel Prep Program		338,155		0		366,534		0		302,077		0
Post School Preparation		0		0		0		0		0		0
TOTAL		4,115,216		143,288		3,859,814		179,627		3,562,289		145,484
Fringe Benefits		1,211,656		20,102		1,348,848		20,768		1,333,198		26,210
GRAND TOTAL												
GENERAL INSTRUCTION		5,326,872		163,390		5,208,662		200,395		4,895,486		171,694

New Mexico School for the Blind & Visually Impaired											10-2	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL INSTRUCTION												
Professional Salaries	16.0	1,016,079			16.0	875,484		2500	16.0	867,331		666.72
Assistant/Supervisor Salaries					1.0	38,348			1.0	38,348		0
Secretarial & Clerical Salaries	2.0	93,558			0.5	23,384			0.5	23,332		0
Technician Salaries	8.0	224,601			8.0	214,128			8.0	213,857		\$0
Other Salaries - Part Time/Temp	0.0	12,768				12,036				11,181		\$0
Supplies & Expenses		30,000		16,834		157,424		16,083		30,771		13,037
Instructional Textbooks												
Instructional Materials												
Travel		10,000		4,000		11,000		10,315		12,247		3,732
Training		4,000		5,000		8,000		1,195		2,676		1,195
Equipment		20,000		5,000		15,896		20,637		3,226		21,077
Field Trips/Misc												
Food & Beverage		1,500				1,500		451		914		\$178
Dues/Subscriptions/Books		10,000		556		10,000		3,636		5,938		1,106
Contracted Services		21,000		48,000		21,000		48,334		10,085		45,917
Community Based Instruction		5,000				4,000		300		3,128		178
TOTAL	26.0	1,448,506	0.0	79,390	25.5	1,392,201	0.0	103,452	25.5	1,223,035	0.0	87,086

New Mexico School for the Blind & Visually Impaired											10-3	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ALBUQUERQUE EARLY CHILDHOOD PROGRAM												
Professional Salaries	22.5	1,261,329	1.2	60,798	22.5	1,159,626	1.2	65,132	22.5	1,142,463	1.2	51,722
Assistant/Supervisor Salaries	1.0	48,602			1.0	48,602			1.0	48,602		0
Secretarial & Clerical Salaries	1.0	29,872			1.0	31,135			1.0	31,071		0
Technician Salaries	20.0	463,363			20.0	436,637			20.0	431,193		0
Other Salaries - Part Time/Temp		13,408				15,758				13,195		0
Supplies & Expenses		36,450				33,950		3,944		29,161		3,996
Travel		7,000				7,000				7,447		0
Training		5,000				2,000				1,362		0
Equipment						2,705		4,000		2,705		0
Field Trips												
Food & Beverage		10,000				6,000				3,966		0
Dues/Subscriptions/Books		8,000				3,000				2,201		0
Contracted Services		132,604		3,100		34,412		3,100		28,862		2,680
Medicaid - State Share Reimbursement		20,770				27,770				24,837		0
Community Based Instruction		5,000				5,000				3,951		
TOTAL	44.5	2,041,399	1.2	63,898	44.5	1,813,595	1.2	76,176	44.5	1,771,016	1.2	58,398

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Life Skills												
Professional Salaries	1.5	90,892			1.5	89,821			1.5	89,155		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	109,356			4.0	108,033			4.0	111,337		
Other Salaries - Part Time/Temp												
Supplies & Expenses		9,400				10,122				7,138		
Travel		500				9,576				6,789		
Training		3,000				145				145		
Equipment												
Field Trips/Misc												
Food & Beverage		500				500				0		
Dues/Subscriptions/Books		500				500				0		
Contracted Services		10,000				779				765		
CommunityBased Instruction		6,000				6,000				2,481		
TOTAL	5.5	230,148	0.0	0	5.5	225,476	0.0	0	5.5	217,811	0.0	0

New Mexico School for the Blind & Visually Impaired											10-5	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMER PROGRAMS												
Professional Salaries		28,396				27,444				24,728		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries		9,212				9,212				4,835		
Other Salaries - Part Time/Temp						952				952		
Supplies & Expenses		1,300				1,052				833		
Travel		15,600				15,900				9,618		
Training												
Equipment												
Field Trips/Misc												
Food & Beverage												
Dues/Subscriptions/Books												
Community Based Instruction		2,500				7,448				7,384		
TOTAL	0.0	57,008	0.0	0.0	0.0	62,008	0.0	0	0.0	48,351	0.0	0

New Mexico School for the Blind & Visually Impaired											10-6	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CAMP-LIFE												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses												
Travel												
Training												
Equipment												
Field Trips/Misc												
Food & Beverage												
Dues/Subscriptions/Books												
Community Based Instruction												
TOTAL	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	0.0	0

New Mexico School for the Blind & Visually Impaired											10-7	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PERSONNEL PREP PROGRAM												
Professional Salaries	1.0	82,654			1.0	97,148			1.0	94,248		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries		0			0.5	16,347			0.5	16,295		
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		5,060				5,060				2,305		
Travel		17,300				11,300				5,421		
Training		110,220				110,220				66,906		
Equipment												
Dues/Subscriptions/Books		2,250				7,096				654		
Contracted Services		120,571				119,264				116,238		
Food & Beverage		100				100				9		
TOTAL	1.0	338,155	0.0	0	1.5	366,534	0.0	0	1.5	302,077	0.0	0

New Mexico School for the Blind & Visually Impaired											10-8	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
POST SCHOOL PREPARATION												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses												
Travel												
Training												
Equipment												
Dues/Subscriptions/Books												
Field Trips												
Community Based Instruction												
TOTAL	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

New Mexico School for the Blind & Visually Impaired											10-9	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	41.0	2,479,350	1.2	60,798	41.0	2,249,523	1.2	67,632	41.0	2,217,924	1.2	52,389
Assistant/Supervisor Salaries	1.0	48,602	0.0	0	2.0	86,950	0.0	0	2.0	86,950	0.0	0
Secretarial & Clerical Salaries	3.0	123,431	0.0	0	2.0	70,866	0.0	0	2.0	70,698	0.0	0
Technician Salaries	32.0	806,532	0.0	0	32.0	768,010	0.0	0	32.0	761,223	0.0	0
Other Salaries-Part Time/Temp	0.0	26,176	0.0	0	0.0	28,746	0.0	0	0.0	25,329	0.0	0
Supplies & Expenses	0.0	82,210	0.0	16,834	0.0	207,608	0.0	20,027	0.0	70,208	0.0	17,033
Instructional Textbooks	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Instructional Materials	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel	0.0	50,400	0.0	4,000	0.0	54,776	0.0	10,315	0.0	41,522	0.0	3,732
Training	0.0	122,220	0.0	5,000	0.0	120,365	0.0	1,195	0.0	71,090	0.0	1,195
Equipment	0.0	20,000	0.0	5,000	0.0	18,601	0.0	24,637	0.0	5,931	0.0	21,077
Field Trips/Misc	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	12,100	0.0	0.0	0.0	8,100	0.0	451	0.0	4,889	0.0	178
Dues/Subscriptions/Books	0.0	20,750	0.0	556	0.0	20,596	0.0	3,636	0.0	8,793	0.0	1,106
Contracted Services	0.0	284,175	0.0	51,100	0.0	175,455	0.0	51,434	0.0	155,950	0.0	48,596
Advertisement	0.0		0.0	0	0.0		0.0	0	0.0	0	0.0	0
Community Based Instruction	0.0	18,500	0.0	0.0	0.0	22,448	0.0	300.0	0.0	16,945	0.0	178
Medicaid - State Share Reimburs	0.0	20,770	0.0	0	0.0	27,770	0.0	0	0.0	24,837	0.0	0
TOTAL	77.0	4,115,216	1.2	143,288	77.0	3,859,814	1.2	179,627	77.0	3,562,288.67	1.2	145,484

New Mexico School for the Blind & Visually Impaired							11-1	
Exhibit 11								
Expenditures for Academic Support								
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
ACADEMIC SUPPORT								
Academic Support Services	0	0	0	0	0	0	0	0
Library	56,507	0	45,398	0	45,306	0	0	0
Outreach Services	501,483	0	498,754	7,585	328,438	6,037		
Lending Library	0	0	0	0	0	0	0	0
Low Vision Clinic	217,843	0	212,912	0	208,096			
Family Infant Toddler Program	1,161,419	254,163	1,052,704	308,901	1,063,963	259,629		
Related Services	361,855	0	341,747	0	341,471	0		
Resource Center	283,027	0	279,324	0	272,903	0		
TOTAL	2,582,134	254,163	2,430,840	316,486	2,260,177	265,666		
Fringe Benefits	518,857	142,442	676,956	142,442	652,519	128,541		
GRAND TOTAL EXPENDITURES	3,100,990	396,604	3,107,795	458,928	2,912,696	394,208		
ACADEMIC SUPPORT								

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Support Services												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses												
Travel												
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services												
TOTAL	0.0	0			0.00	0			0	0.00	0	

New Mexico School for the Blind & Visually Impaired											11-3	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	26,407			1.0	25,899			1.0	25,842		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,000				2,000				2,047		
Travel		500								0		
Training		600				120				120		
Equipment						1,399				1,399		
Food & Beverage												
Dues/Subscriptions/Books		14,800				15,780				15,694		
Contracted Services		12,000								0		
Community Based Instruction		200				200				204		
TOTAL	1.00	56,507		0	1.00	45,398		0	1.00	45,306		0
OUTREACH SERVICES												
Professional Salaries	6.0	428,537			6.0	290,506			6.0	256,778		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	28,646			1.0	28,131			1.0	28,667		
Technician Salaries												
Other salaries - Part Time/Temp												
Supplies & Expenses		3,000				136,324		4,590		4,799		3,032
Travel		17,000				25,900				29,959		
Training		7,000				2,893				2,768		
Equipment				0				2,995				3,005
Food & Beverage		2,000				1,000				560		
Dues/Subscriptions/Books		300				0				0		
Contracted Services		15,000				14,000				4,907		
Field Trips												
TOTAL	7.0	501,483	0.0	0	7.0	498,754	0.0	7,585	7.0	328,438	0.0	6,037

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Lending Library												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses												
Travel												
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services												
TOTAL	0.0	0			0.00	0			0	0.00	0	

New Mexico School for the Blind & Visually Impaired											11-5	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOW VISION CLINIC												
Professional Salaries	3.00	182,093			3.00	182,993			3.00	182,993		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		4,500				1,500				1,131		
Travel		5,000				5,000				3,247		
Training		2,700				69				625		
Equipment												
Food & Beverage		350				350				80		
Dues/Subscriptions/Books		200				0				0		
Contracted Services		23,000				23,000				20,019		
TOTAL	3.0	217,843			3.00	212,912		0	3.00	208,096		
FAMILY INFANT TODDLER PROGRAM												
Professional Salaries	16.0	1,014,837	4.0	254,163	16.0	951,554	4.0	280,339	15.0	988,530	4.0	210,178
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	45,432			1.0	0	0.0		1.0		1.0	45,572
Technician Salaries												
Other salaries - Part Time/Temp												
Supplies & Expenses		23,000				22,000		16,912		22,832		3,729
Travel		50,000				50,000		6,500		36,979		0
Training		12,000				12,000		5,150		6,544		0
Community Based Instruction		4,000				4,000				1,715		0
Equipment												0
Field Trips												0
Food & Beverage		1,650				1,650				764		
Dues/Subscriptions/Books		4,500				4,500				2,838		
Contracted Services		6,000				7,000				3,762		150
TOTAL	17.0	1,161,419	4.0	254,163	17.0	1,052,704	4.0	308,901	16.0	1,063,963	5.0	259,629

New Mexico School for the Blind & Visually Impaired											11-6	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RELATED SERVICES												
Professional Salaries	5.0	343,010			5.0	300,656			5.0	300,656		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		4,000				1,495				1,721		
Travel		3,000				2,419				1,572		
Training		2,500				1,500				600		
Equipment												
Food & Beverage		200				200				81		
Dues/Subscriptions/Books												
Contracted Services		0				26,333				29,345		
Community Based Instruction		9,145				9,145				7,496		
Field Trips												
TOTAL	5.0	361,855	0	0	5.0	341,747	0	0	5.0	341,471	0	0
RESOURCE CENTER												
Professional Salaries	1.0	73,752			1.0	73,575			1.0	73,575		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	186,076			5.0	184,394			5.0	183,686		
Other Salaries - Part Time/Temp												
Supplies & Expenses		8,000				5,500				4,735		
Travel		7,000				9,500				6,209		
Training		2,000				2,155				2,155		
Equipment						2,500				2,190		
Food & Beverage												
Dues/Subscriptions/Books		2,700				700				79		
Contracted Services		3,500				1,000				274		
TOTAL	6.0	283,027	0	0	6.0	279,324	0	0	6.0	272,903	0	0

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	31.0	2,042,228	4.0	254,163	31.0	1,799,283	4.0	280,339	30.0	1,802,531	4.0	210,178
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Secretarial & Clerical Salaries	2.0	74,078	0.0	0	2.0	28,131	0.0	0	2.0	28,667	1.0	45,572
Technician Salaries	6.0	212,483	0.0	0	6.0	210,293	0.0	0	6.0	209,527	0.0	0
Other Salaries - Part Time/Te	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies & Expenses	0.0	44,500	0.0	0	0.0	168,819	0.0	21,502	0.0	37,264	0.0	6,761
Travel	0.0	82,500	0.0	0	0.0	92,819	0.0	6,500	0.0	77,966	0.0	0
Training	0.0	26,800	0.0	0	0.0	18,738	0.0	5,150	0.0	12,813	0.0	0
Equipment	0.0	0	0.0	0	0.0	3,899	0.0	2,995	0.0	3,589	0.0	3,005
Food & Beverage	0.0	4,200	0.0	0	0.0	3,200	0.0	0	0.0	1,486	0.0	0
Dues/Subscriptions/Books	0.0	22,500	0.0	0	0.0	20,980	0.0	0	0.0	18,611	0.0	0
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	59,500	0.0	0	0.0	71,333	0.0	0	0.0	58,307	0.0	150
Community Based Instruction	0.0	13,345	0.0	0	0.0	13,345	0	0	0.0	9,416	0.0	0
TOTAL	39.0	2,582,134	4.0	254,163	39.0	2,430,840	4.0	316,486.19	38.0	2,260,177	5.0	265,666

New Mexico School for the Blind & Visually Impaired										12-1		
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SUPPORT												
Residential Life		392,544				457,514				304,778		
Athletics		35,576				30,650				22,881		
Health Services		191,840		193,223		212,978		257,755		182,432		200,971
Food Service		282,190		15,000		293,649		15,000		277,600		13,645
Student Transportation		379,893		0		305,710		0		291,088		
Mental Health		53,668		0		52,001		0		33,261		
TOTAL		1,335,710		208,223		1,352,502		272,755		1,112,039		214,617
Fringe Benefits		564,200		4,777		482,616		7,245		452,423		63,765
GRAND TOTAL EXPENDITURES FOR STUDENT SUPPORT		1,899,910		213,000		1,835,118		280,000		1,564,462		278,382

New Mexico School for the Blind & Visually Impaired

12-2

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residential Life												
Professional Salaries	1.00	40,216			1.00	40,541			1.00	40,541		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	10.00	286,820			10.00	250,142			10.00	249,242		
Other Salaries - Part Time/Tem	1.00	38,009			0.00	9,907			1.00	111		
Supplies & Expenses		9,400				140,773				7,686		
Training		2,000				2,000				453		
Community Based Instruction		11,500				11,500				5,873		
Equipment												
Food & Beverage		3,400				1,400				200		
Dues/Subscriptions/Books		250				250				0		
Contracted Services		950				1,001				673		
Field Trips												
TOTAL	12.0	392,544			11.0	457,514		0	12.00	304,778		

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ATHLETICS												
Professional Salaries		5,000				9,306				9,306		
Technician Salaries		9,546				753				358		
Other Salaries - Part Time/Temp		7,530				7,092				7,893		
Supplies & Expenses		3,000				3,000				1,438		
Travel										770		
Training												
Community Based Instruction		10,000				10,000				3,117		
Field Trips												
Dues/Subscriptions/Books												
Food & Beverage		500				500				0		
TOTAL	0.0	35,576			0.0	30,650			0.00	22,881		
HEALTH SERVICES												
Professional Salaries	2.00	132,349	3.0	178,223	2.00	134,490	3.0	242,755	2.00	107,528	3.0	190,437
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp		11,610				25,678				33,177		
Supplies & Expenses		8,100				7,950				5,973		
Travel		286				211				114		
Training		800				800				415		
Equipment												
Food & Beverage		450				450				100		
Dues/Subscriptions/Books		815				815				772		
Field Trips												
Doctors Expense		6,000				8,227				1,833		
Medicaid - State Share Reimbursemen		24,055				29,055				27,721		
Medication		1,050				1,125				689		
Risk Mgt. - Medical Malpractice		2,525				1,227				1,227		
Bloodborne Pathogens		2,800				2,950				2,882		
Contracted Services		1,000		15,000		0		15,000		0		10,534
TOTAL	2.0	191,840	3.0	193,223	2.0	212,978	3.0	257,755	2.00	182,432	3.00	200,971

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FOOD SERVICE												
Professional Salaries	1.00	50,326			1.00	50,326			1.00	50,326		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	156,780			6.00	165,679			6.00	143,188		
Other Salaries - Part Time/Temp		1,734				4,294				5,015		
Supplies & Expenses		13,000				13,000				13,466		
Travel		3,350				3,350				2,190		
Training		1,500				1,500				1,295		
Equipment												
Food & Beverage		55,000		15,000		55,000		15,000		61,562		13,645
Dues/Subscriptions/Books		500				500				559		
Laundry												
Contracted Services												
TOTAL	7.0	282,190		15,000	7.0	293,649		15,000	7.00	277,600		13,645
STUDENT TRANSPORTATION												
Professional Salaries	1.00	42,613			1.00	42,613			1.00	42,613		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	4.00	105,974			4.00	100,895			4.00	100,359		
Other Salaries - Part Time/Temp	6.00	212,505			6.00	138,402			6.00	134,863		
Supplies & Expenses		4,000				4,000				967		
Travel		10,500				18,000				11,284		
Training												
Equipment												
Food & Beverage		1,800				1,800				1,002		
Dues/Subscriptions/Books												
Contracted Services		2,500				0				0		
TOTAL	11.0	379,893			11.0	305,710			11.00	291,088		

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
MENTAL HEALTH												
Professional Salaries	0.50	31,668			0.50	30,001			0.50	30,001		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		1,000				1,000				0		
Travel		2,500				2,500				318		
Training		3,500				3,500				310		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services		15,000				15,000				2,631		
TOTAL	0.5	53,668			0.5	52,001			0.50	33,261		

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	5.5	302,172	3.0	178,223	5.5	307,277	3.0	242,755	5.5	280,314	3.0	190,437
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Secretarial & Clerical Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Technician Salaries	20.0	559,120	0.0	0	20.0	517,469	0.0	0	20.0	493,147	0.0	0
Other Salaries - Part Time/Term	7.0	271,388	0.0	0	6.0	185,373	0.0	0	7.0	181,059	0.0	0
Supplies & Expenses	0.0	38,500	0.0	0	0.0	169,723	0.0	0	0.0	29,529	0.0	0
Travel	0.0	18,636	0.0	0	0.0	26,061	0.0	0	0.0	14,677	0.0	0
Training	0.0	5,800	0.0	0	0.0	5,800	0.0	0	0.0	2,473	0.0	0
Equipment	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	61,150	0.0	15,000	0.0	59,150	0.0	15,000	0.0	62,864	0.0	13,645
Dues/Subscriptions/Books	0.0	1,565	0.0	0	0.0	1,565	0.0	0	0.0	1,331	0.0	0
Community Based Instruction	0.0	11,500	0.0	0	0.0	21,500	0.0	0	0.0	8,990	0.0	0
Contracted Services	0.0	19,450	0.0	15,000	0.0	16,001	0.0	15,000	0.0	3,304	0.0	10,534
Doctors Expense	0.0	6,000	0.0	0	0.0	8,227	0.0	0	0.0	1,833	0.0	0
Medicaid - State Share Reimbu	0.0	24,055	0.0	0	0.0	29,055	0.0	0	0.0	27,721	0.0	0
Medication Expense	0.0	1,050	0.0	0	0.0	1,125	0.0	0	0.0	689	0.0	0
Risk Mgt. - Medical Malpractice	0.0	2,525	0.0	0	0.0	1,227	0.0	0	0.0	1,227	0.0	0
Bloodborne Pathogens	0.0	2,800	0.0	0	0.0	2,950	0.0	0	0.0	2,882	0.0	0
TOTAL	32.5	1,335,710	3.0	208,223	31.5	1,352,502	3.0	272,755	32.50	1,112,039	3.0	214,617

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
INSTITUTIONAL SUPPORT						
Superintendent's Office	462,092		478,344		317,206	
Human Resources	283,403		267,418		255,476	
Business & Finance	283,940		275,509		255,239	
Fixed Assets	83,569		85,519		82,960	
Desktop Publishing	67,123		65,513		65,502	
Multi-Media	61,460		56,825		56,491	
Information Systems	612,972	0	618,897	0	544,557	0
Security	30,223		29,540		29,354	
Capital Projects	152,495	0	148,598	0	142,450	0
NMSVH Foundation	88,853		88,853		86,206	
TOTAL	2,126,130	0	2,115,015	0	1,835,441	0
Fringe Benefits	510,832		526,024		512,400	
GRAND TOTAL EXPENDITURES	2,636,962	0	2,641,039	0	2,347,841	0
INSTITUTIONAL SUPPORT						

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPERINTENDENT'S OFFICE												
Professional Salaries	3.0	280,228			2.0	191,826			2.0	191,826		
Assistant/Supervisor Salaries	1.0	70,949			1.0	68,967			1.0	70,306		
Secretarial & Clerical Salaries		6,570				0				0		
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		7,500				137,786				3,688		
Travel		11,500				11,500				9,491		
Training		4,500				1,500				429		
Equipment												
Food & Beverage		1,000				1,000				1,054		
Dues/Subscriptions/Books		4,000				5,248				3,955		
Professional Fees/Consulting												
Contracted Services		5,000				0				0		
Legal/Professional Services		30,000				27,500				6,580		
Advertisement		9,350				5,240				4,329		
Gen Liability, Civil Rights		21,495				17,777				17,777		
Board of Regents		10,000				10,000				7,771		
Other (Accreditation Fees, Misc)												
TOTAL	4.0	462,092		0	3.0	478,344		0	3.0	317,206		0

New Mexico School for the Blind & Visually Impaired											13-3	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HUMAN RESOURCES												
Professional Salaries	1.0	91,166			1.0	91,166			1.0	91,166		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	3.0	132,337			3.0	123,706			3.0	118,588		
Other Salaries - Part Time/Temp												
Tuition Reimbursement		7,000				3,500				777		
Supplies & Expenses		3,500				3,500				1,559		
Travel		6,000				688				1,973		
Training		10,550				7,346				8,572		
Equipment												
Food & Beverage		1,500				1,500				1,184		
Dues/Subscriptions/Books		3,400				4,863				4,553		
Contracted Services		10,900				10,900				8,285		
Employee Initialization		7,050				7,050				3,561		
Advertisement		10,000				13,200				15,259		
TOTAL	4.0	283,403	0.0	0	4.0	267,418	0.0	0	4.0	255,476	0.0	0

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BUSINESS & FINANCE												
Professional Salaries	1.0	75,987			1.0	75,987			1.0	75,987		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	34,820			1.0	33,562			1.0	33,609		
Technician Salaries	2.5	100,202			2.5	94,734			2.5	95,358		
Other Salaries - Part Time/Temp												
Supplies & Expenses		8,500				7,500				4,244		
Travel		3,500				3,500				3,911		
Training		7,500				7,500				2,014		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,730				1,430				238		
Professional Fees/Consulting												
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		1,300				1,300				657		
External Audit		37,000				37,000				33,461		
Contracted Services		9,400				9,400				2,165		
Risk Mgt. - Gen Liability		4,000				3,596				3,596		
TOTAL	4.5	283,940			4.5	275,509			4.5	255,239		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fixed Assets												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.5	55,619			1.5	58,569			1.5	58,596		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,350				2,350				11,345		
Travel		600				600				694		
Training		1,500				500				0		
Equipment												
Dues/Permits		100				100				0		
Postage		23,400				23,400				12,325		
TOTAL	1.5	83,569	0.0	0	1.5	85,519	0.0	0	1.5	82,960	0.0	0
Desktop Publishing												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	51,623			1.0	51,482			1.0	51,739		
Other Salaries - Part Time/Temp												
Supplies & Expenses		5,500				5,500				6,857		
Travel												
Training												
Equipment												
Contracted Services		10,000				8,531				6,906		
TOTAL	1.0	67,123			1.0	65,513			1.0	65,502		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Multi-Media												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	44,660			1.0	43,514			1.0	43,406		
Other Salaries - Part Time/Temp												
Supplies & Expenses		3,000				2,993				2,767		
Travel		500				7				7		
Training		800				0				0		
Equipment												
Contracted Services		12,500				10,311				10,311		
TOTAL	1.0	61,460			1.0	56,825			1.0	56,491		
INFORMATION SYSTEMS												
Professional Salaries	1.0	64,185			1.0	64,185			1.0	64,185		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	186,622			5.0	207,596			5.0	204,497		
Other Salaries - Part Time/Temp	0.5	15,345			0.5	14,492			0.5	15,153		
Supplies & Expenses		45,500				68,034				63,457		
Travel		5,600				5,600				4,205		
Training		4,100				2,000				1,000		
Equipment		0				4,758				5,582		
Dues/Subscriptions/Books		860				685				389		
Food & Beverage		100				0				0		
Contracted Services		25,700				29,942				31,317		
Internet Services		36,960				33,700				17,713		
Software Maintenance Agreements		112,200				111,839				111,331		
Telephone		115,800				76,066				25,727		
TOTAL	5.5	612,972		0	6.5	618,897		0	6.5	544,557		0

New Mexico School for the Blind & Visually Impaired											13-7	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECURITY												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	28,223			1.0	28,540			1.0	28,567		
Other Salaries - Part Time/Temp												
Supplies & Expenses		500				500				288		
Travel		500				0				0		
Training		500				0				0		
Equipment												
Dues/Subscriptions/Books												
Contracted Services												
Law Enforcement Liability		500				500				500		
TOTAL	1.0	30,223			1.0	29,540			1.0	29,354		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CAPITAL PROJECTS												
Professional Salaries	1.0	80,650			1.0	80,650			1.0	80,650		
Assistant/Supervisor Salaries	1.0	53,546			1.0	53,546			1.0	53,546		
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,200				3,165				3,086		
Travel		1,500				1,044				1,730		
Training		1,000				600				260		
Equipment												
Dues/Subscriptions/Books		950				950				795		
Food & Beverage		500				390				390		
Contracted Services		10,000				6,504				1,785		
Advertisement		2,150				1,750				208		
TOTAL	2.0	152,495		0	2.0	148,598		0	2.0	142,450		0
NMSVH FOUNDATION												
Professional Salaries	1.0	78,753			1.0	78,753			1.0	78,753		
Supplies & Expenses		1,000				1,000				342		
Travel		7,900				7,822				5,833		
Dues/Subscriptions/Books		1,200				1,278				1,278		
Food & Beverage												
TOTAL		88,853				88,853				86,206		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	DETAILS											
Professional Salaries	8.0	670,969	0.0	0	7.0	582,567	0.0	0	7.0	582,567	0.0	0
Assistant/Supervisor Salaries	2.0	124,495	0.0	0	2.0	122,513	0.0	0	2.0	123,852	0.0	0
Secretarial & Clerical Salaries	1.0	41,391	0.0	0	1.0	33,562	0.0	0	1.0	33,609	0.0	0
Technician Salaries	14.0	599,286	0.0	0	15.0	608,140	0.0	0	15.0	600,750	0.0	0
Other Salaries - Part Time/Te	0.5	15,345	0.0	0	0.5	14,492	0.0	0	0.5	15,153	0.0	0
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	3,500	0.0	0	0.0	777	0.0	0
Supplies & Expenses	0.0	79,550	0.0	0	0.0	232,328	0.0	0	0.0	97,632	0.0	0
Travel	0.0	37,600	0.0	0	0.0	30,761	0.0	0	0.0	27,845	0.0	0
Training	0.0	30,450	0.0	0	0.0	19,446	0.0	0	0.0	12,275	0.0	0
Equipment	0.0	0	0.0	0	0.0	4,758	0.0	0	0.0	5,582	0.0	0
Food & Beverage	0.0	3,100	0.0	0	0.0	2,890	0.0	0	0.0	2,628	0.0	0
Dues/Subscriptions/Books	0.0	12,240	0.0	0	0.0	14,553	0.0	0	0.0	11,208	0.0	0
Professional Fees/Consulting	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	74,100	0.0	0	0.0	66,188	0.0	0	0.0	60,769	0.0	0
Legal/Professional Services	0.0	30,000	0.0	0	0.0	27,500	0.0	0	0.0	6,580	0.0	0
Employee Initialization	0.0	7,050	0.0	0	0.0	7,050	0.0	0	0.0	3,561	0.0	0
Advertisement	0.0	30,900	0.0	0	0.0	29,590	0.0	0	0.0	19,796	0.0	0
Internet Services	0.0	36,960	0.0	0	0.0	33,700	0.0	0	0.0	17,713	0.0	0
Software Maintenance Agree	0.0	112,200	0.0	0	0.0	111,839	0.0	0	0.0	111,331	0.0	0
Telephone	0.0	115,800	0.0	0	0.0	76,066	0.0	0	0.0	25,727	0.0	0
Postage	0.0	23,400	0.0	0	0.0	23,400	0.0	0	0.0	12,325	0.0	0
Law Inforcement Liability	0.0	500	0.0	0	0.0	500	0.0	0	0.0	500	0.0	0
Gen Liability, Civil Rights	0.0	21,495	0.0	0	0.0	17,777	0.0	0	0.0	17,777	0.0	0
Risk Mgt. - Gen Liability	0.0	4,000	0.0	0	0.0	3,596	0.0	0	0.0	3,596	0.0	0
Board of Regents	0.0	10,000	0.0	0	0.0	10,000	0.0	0	0.0	7,771	0.0	0
Investment Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Direct Deposit Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
External Audit	0.0	37,000	0.0	0	0.0	37,000	0.0	0	0.0	33,461	0.0	0
Misc. Bank Fees/Penalties	0.0	1,300	0.0	0	0.0	1,300	0.0	0	0.0	657	0.0	0
Other(Accreditation Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	25.5	2,126,130	0.0	0	25.5	2,115,015	0.0	0	25.5	1,835,441	0.0	0

New Mexico School for the Blind & Visually Impaired										14-1
Exhibit 14										
Expenditures for Operation & Maintenance of Plant										
	Operating BUDGET FY15			Revised BUDGET FY15			ACTUALS FY15			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
OPERATION & MAINTENANCE OF PLANT										
General Maintenance	871,908	0		1,012,687	0		795,168	0		
Vehicle Maintenance	329,597			318,246	0		231,188			
Grounds	150,044			146,090			142,729			
Housekeeping	208,336			215,635			210,267			
TOTAL	1,559,885	0		1,692,659	0		1,379,352	0		
Fringe Benefits	259,863			299,209			298,069			
GRAND TOTAL EXPENDITURES	1,819,749	0		1,991,868	0		1,677,421	0		
OPERATION & MAINTENANCE OF PLANT										

New Mexico School for the Blind & Visually Impaired											14-2	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL MAINTENANCE												
Professional Salaries	1.0	66,030			1.0	61,212			1.0	61,212		
Assistant/Supervisor Salaries	1.0	53,546			1.0	53,546			1.0	53,546		
Secretarial & Clerical Salaries												
Technician Salaries	4.0	139,827			4.0	130,819			4.0	134,674		
Other Salaries - Part Time/Temp												
Supplies & Expenses		118,000				241,878				80,964		
Travel		2,500				2,500				848		
Training		10,800				5,800				826		
Equipment		0				6,888				7,702		
Food & Beverage		200				200				199		
Dues/Subscriptions/Books		300				350				350		
Contracted Repairs		30,000				21,767				16,566		
Contracted Services		64,000				43,706				35,655		
Plant Utilities - Electric		226,100				236,100				232,754		
Plant Utilities - Natural Gas		69,300				94,300				63,761		
Plant Utilities - Water		53,700				73,200				65,691		
Risk Mgt. - Boiler		2,307				5,195				5,195		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		35,299				35,226				35,226		
Property Rental/Lease												
TOTAL	6.0	871,908			6.0	1,012,687		0	6.0	795,168		0

New Mexico School for the Blind & Visually Impaired											14-3	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VEHICLE MAINTENANCE												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	46,689			1.0	45,955			1.0	45,687		
Other Salaries - Part Time/Temp												
Supplies & Expenses		35,500				30,250				18,924		
Travel		1,300				1,300				737		
Training		550				800				0		
Equipment										1,350		
Vehicle Exp - Gasoline Fuel		133,000				133,000				91,412		
Vehicle Exp - Diesel Fuel		34,000				34,000				11,984		
Vehicle Exp - Oil												
Contracted Repairs		64,000				64,000				52,465		
Contracted Services		312				312				0		
Risk Mgt - Auto Liability		5,191				3,927				3,927		
Risk Mgt - Auto Phys Damage		9,054				4,702				4,702		
TOTAL	1.0	329,597			1.0	318,246		0	1.0	231,188		

New Mexico School for the Blind & Visually Impaired											14-4	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GROUND												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	123,019			4.0	122,406			4.0	122,280		
Other Salaries - Part Time/Temp												
Supplies & Expenses		25,000				22,300				19,065		
Travel		700				904				904		
Training		1,325				480				480		
Equipment												
Contracted Services												
Food & Beverage												
Equipment rental/lease												
TOTAL	4.0	150,044			4.0	146,090			4.0	142,729		
HOUSEKEEPING												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	7.0	165,641			8.0	181,729			8.0	180,509		
Other Salaries - Part Time/Temp		2,720				0				0		
Supplies & Expenses		38,000				32,862				28,716		
Travel		1,475				0				0		
Training		500				0				0		
Equipment		0				1,044				1,042		
Janitorial Contracts												
Other (Rentals and Misc.)												
TOTAL	7.0	208,336			8.0	215,635			8.0	210,267		

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	1.0	66,030	0.0	0	1.0	61,212	0.0	0	1.0	61,212	0.0	0
Assistant/Supervisor Salaries	1.0	53,546	0.0	0	1.0	53,546	0.0	0	1.0	53,546	0.0	0
Secretarial & Clerical Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Technician Salaries	16.0	475,177	0.0	0	17.0	480,909	0.0	0	17.0	483,149	0.0	0
Other Salaries - Part Time/Temp	0.0	2,720	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies & Expenses	0.0	216,500	0.0	0	0.0	327,290	0.0	0	0.0	147,670	0.0	0
Travel	0.0	5,975	0.0	0	0.0	4,704	0.0	0	0.0	2,489	0.0	0
Training	0.0	13,175	0.0	0	0.0	7,080	0.0	0	0.0	1,306	0.0	0
Equipment	0.0	0	0.0	0	0.0	7,932	0.0	0	0.0	10,094	0.0	0
Equipment rental/lease	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	200	0.0	0	0.0	200	0.0	0	0.0	199	0.0	0
Dues/Subscriptions/Books	0.0	300	0.0	0	0.0	350	0.0	0	0.0	350	0.0	0
Contracted Repairs	0.0	94,000	0.0	0	0.0	85,767	0.0	0	0.0	69,031	0.0	0
Contracted Services	0.0	64,312	0.0	0	0.0	44,018	0.0	0	0.0	35,655	0.0	0
Janitorial Contracts	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Plant Utilities - Electric	0.0	226,100	0.0	0	0.0	236,100	0.0	0	0.0	232,754	0.0	0
Plant Utilities - Natural Gas	0.0	69,300	0.0	0	0.0	94,300	0.0	0	0.0	63,761	0.0	0
Plant Utilities - Water	0.0	53,700	0.0	0	0.0	73,200	0.0	0	0.0	65,691	0.0	0
Risk Mgt. - Boiler	0.0	2,307	0.0	0	0.0	5,195	0.0	0	0.0	5,195	0.0	0
Risk Mgt. - General Liability	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Risk Mgt. - Property Insurance	0.0	35,299	0.0	0	0.0	35,226	0.0	0	0.0	35,226	0.0	0
Vehicle Exp - Gasoline Fuel	0.0	133,000	0.0	0	0.0	133,000	0.0	0	0.0	91,412	0.0	0
Vehicle Exp - Diesel Fuel	0.0	34,000	0.0	0	0.0	34,000	0.0	0	0.0	11,984	0.0	0
Vehicle Exp - Oil	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

New Mexico School for the Blind & Visually Impaired											14-6	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS (Continued)												
Vehicle Exp - Gen Parts/Repairs	0.0		0.0	0	0.0		0.0	0	0.0		0.0	0
Risk Mgt - Auto Liability	0.0	5,191	0.0	0	0.0	3,927	0.0	0	0.0	3,927	0.0	0
Risk Mgt - Auto Phys Damage	0.0	9,054	0.0	0	0.0	4,702	0.0	0	0.0	4,702	0.0	0
Other (Rentals and Misc.)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	18.0	1,559,885.18	0.0	0	19.0	1,692,659	0.0	0	19.0	1,379,352	0.0	0

New Mexico School for the Blind & Visually Impaired						a-1
Exhibit a						
Summary of Current Funds Revenue by Souce						
	Operating BUDGET FY15		Revised BUDGET FY15		ACTUALS FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,391,500		1,391,500		1,391,500	
Federal Govt Grants & Contracts		141,881		155,531		144,169
State Govt Grants & Contracts		583,113		685,378		642,350
Private Gisfts, Grants, & Contracts (Dc	5,500	48,000	9,400	54,327	6,327	418
Endowments, Land, Permanent Fund	12,071,823		12,365,620		12,192,874	
Other Sources	52,075	0	79,203	44,086	57,789	32,664
TOTAL REVENUES	13,520,898	772,994	13,845,723	939,323	13,648,490	819,601

New Mexico School for the Blind & Visually Impaired											b-1	
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	41.0	2,479,350	1.2	60,798	41.0	2,249,523	1.2	67,632	41.0	2,217,924	1.2	52,389
Academic Support	31.0	2,042,228	4.0	254,163	31.0	1,799,283	4.0	280,339	30.0	1,802,531	4.0	210,178
Student Services	5.5	302,172	3.0	178,223	5.5	307,277	3.0	242,755	5.5	280,314	3.0	190,437
Institutional Support	8.0	670,969	0.0	0	7.0	582,567	0.0	0	7.0	582,567	0.0	0
Operation & Maint of Plant	1.0	66,030	0.0	0	1.0	61,212	0.0	0	1.0	61,212	0.0	0
TOTAL	86.5	5,560,747	8.2	493,184	85.5	4,999,862	8.2	590,727	84.5	4,944,549	8.2	453,004
ASSISTANT/SUPERVISOR SALARIES												
Instruction	1.0	48,602	0.0	0	2.0	86,950	0.0	0	2.0	86,950	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	2.0	124,495	0.0	0	2.0	122,513	0.0	0	2.0	123,852	0.0	0
Operation & Maint of Plant	1.0	53,546	0.0	0	1.0	53,546	0.0	0	1.0	53,546	0.0	0
TOTAL	4.0	226,643	0.0	0	5.0	263,009	0.0	0	5.0	264,348	0.0	0
SECRETARIAL & CLERICAL SALARIES												
Instruction	3.0	123,431	0.0	0	2.0	70,866	0.0	0	2.0	70,698	0.0	0
Academic Support	2.0	74,078	0.0	0	2.0	28,131	0.0	0	2.0	28,667	1.0	45,572
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	1.0	41,391	0.0	0	1.0	33,562	0.0	0	1.0	33,609	0.0	0
Operation & Maint of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	6.0	238,899	0.0	0	5.0	132,558	0.0	0	5.0	132,974	1.0	45,572

New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY15				Revised BUDGET FY15				ACTUALS FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	32.0	806,532	0.0	0	32.0	768,010	0.0	0	32.0	761,223	0.0	0
Academic Support	6.0	212,483	0.0	0	6.0	210,293	0.0	0	6.0	209,527	0.0	0
Student Services	20.0	559,120	0.0	0	20.0	517,469	0.0	0	20.0	493,147	0.0	0
Institutional Support	14.0	599,286	0.0	0	15.0	608,140	0.0	0	15.0	600,750	0.0	0
Operation & Maint of Plant	16.0	475,177	0.0	0	17.0	480,909	0.0	0	17.0	483,149	0.0	0
TOTAL	88.0	2,652,597	0.0	0	90.0	2,584,820	0.0	0	90.0	2,547,795	0.0	0
OTHER SALARIES												
Instruction	0.0	26,176	0.0	0	0.0	28,746	0.0	0	0.0	25,329	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	7.0	271,388	0.0	0	6.0	185,373	0.0	0	7.0	181,059	0.0	0
Institutional Support	0.5	15,345	0.0	0	0.5	14,492	0.0	0	0.5	15,153	0.0	0
Institutional Support - Tuition Reimb	0.0	7,000	0.0	0	0.0	3,500	0.0	0	0.0	777	0.0	0
Operation & Maint of Plant	0.0	2,720	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	7.5	322,630	0.0	0	6.5	232,111	0.0	0	7.5	222,317	0.0	0
GRAND TOTAL SALARIES												
Professional Salaries	86.5	5,560,747	8.2	493,184	85.5	4,999,862	8.2	590,727	84.5	4,944,549	8.2	453,004
Asst/Supervisor Salaries	4.0	226,643	0.0	0	5.0	263,009	0.0	0	5.0	264,348	0.0	0
Secretarial & Cler Salaries	6.0	238,899	0.0	0	5.0	132,558	0.0	0	5.0	132,974	1.0	45,572
Technician Salaries	88.0	2,652,597	0.0	0	90.0	2,584,820	0.0	0	90.0	2,547,795	0.0	0
Other Salaries	7.5	322,630	0.0	0	6.5	232,111	0.0	0	7.5	222,317	0.0	0
GRAND TOTAL	192.00	9,001,516	8.2	493,184	192.00	8,212,360	8.2	590,727	192.00	8,111,984	9.2	498,577

New Mexico School for the Blind & Visually Impaired
Exhibit C
Operating Salary Increases

c-1

	Operating BUDGET FY15 Approved Percentage Salary Increase	ACTUALS FY15 Operating Percentage Salary Increase
Returning Faculty	6.0%	6.0%
Adjunct Faculty	6.0%	6.0%
Returning Professional Staff (FLSA exempt)	6.0%	6.0%
GA/TA	6.0%	6.0%

New Mexico School for the Blind & Visually Impaired
 Exhibit e
 Salaries of Principal Officers

e-1

	Operating BUDGET FY15	Revised BUDGET FY15	ACTUALS FY15
Superintendent	116,750	124,762	124,762
Director of Student Services	82,248	74,865	74,865
Director of Business & Finance	81,964	75,987	75,987
Director of Human Resources	85,182	86,005	86,005
Institutional Support Facilitator	76,085	80,650	80,650

New Mexico School for the Blind & Visually Impaired			
Exhibit I			
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY15	FY15	FY15
Major Projects:			
Total Receipts Restricted to Major Projects			
Infrastructure			
PSFA P-14-019 (Gym)	184,402	184,402	0
PSFA P-13-015 (Infrastructure)		2,601,298	1,664,782
PSFA C10-002 B (New WEC)		2,021,636	1,499,043
PSFA P 13-016 (Health Services)		298,630	73,579
PSFA C10-002 (Critical Deficiencies)		44,439	0
PSFA P-14-020 (Sacramento Dormitory)	229,441	229,441	0
PSFA P-14-021 (Recreation Center)	411,700	380,374	137,228
PSFA P-14-025 (WEC)	5,500,000	5,457,166	180,534
PSFA P-15-009 (Garret Dorm)	0	82,483	0
Total Receipts	6,325,543	11,299,868	3,555,165
Beginning Balances:			
Total Beginning Balances	0	0	0
Total Available	6,325,543	11,299,868	3,555,165
Expenditures:			
Major Capital Outlay	0	2,645,737	1,718,610
New Watkins Education Center	0	2,021,636	1,499,043
Gymnasium	184,402	184,402	0
Sacramento Dormitory	229,441	229,441	0
Health Services		298,630	73,579
Recreation Center	411,700	380,374	137,228
Garrett Dormitory		82,483	0
Old Watkins Education Center	5,500,000	5,457,166	178,677
Total Major Project Expenditures	6,325,543	11,299,868	3,607,137
Minor Capital Outlay - Unrestricted			
Automotive Capital		99,260	99,260
Instruction and General Equipment		93,293	107,705
Improvement Land & Buildings	300,000	107,447	10,690
Total Minor Project Expenditures	300,000	300,000	217,654
Total Expenditures	6,625,543	11,599,868	3,824,791

Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Major			
Transfers (to) from I&G	(300,000)	(300,000)	(269,626)
Transfer (to) from Renewal & Replacement			
Total Net Transfers (Exh 1)	(300,000)	(300,000)	(269,626)
Ending Balance	0	(0)	0
Totals			
Revenues	6,325,543	11,299,868	3,555,165
Beginning Balance	0	0	0
Total Available	6,325,543	11,299,868	3,555,165
Expenditures	6,625,543	11,599,868	3,824,791
Transfers	(300,000)	(300,000)	(269,626)
Ending Balance	0	(0)	0

New Mexico School for the Blind & Visually Impaired			
Exhibit II			
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY15	FY15	FY15
Building Renewal & Replacement			
Receipts:			
Building Renewal & Replacement			
Supplemental BR&R			
Total Receipts (EXH 1)	0	0	0
Beginning Balance			
Building Renewal & Replacement		629,948	629,948
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	629,948	629,948
Total Available (EXH 1)	0	629,948	629,948
Expenditures:			
Building Renewal & Replacement	284,000	913,948	48,610
Supplemental BR&R			
Total Expenditures (EXH 1)	284,000	913,948	48,610
Transfers:			
Non-Mandatory			
Transfers (to) from Major			
Transfers (to) from I&G	(284,000)	(284,000)	(284,000)
Required			
I&G - Building Renewal & Replacement			
I&G - Supplemental BR&R			
Total Net Transfers (EXH 1)	(284,000)	(284,000)	(284,000)
Ending Balance (EXH 1)	0	0	865,338

New Mexico School for the Blind & Visually Impaired			
Exhibit III			
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY15	FY15	FY15
Revenues			
Required Student Fees	0	0	0
Interest	0	0	0
Other	0	0	0
Total Revenue	0	0	0
Beginning Balance	0	0	0
Reserves for Principal & Interest	0	0	0
Total Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Retirement of Principal	0	0	0
Payment of Interest	0	0	0
Service/Cost	0	0	0
Lease/Purchase			
Other	0	0	0
Total Expenditures	0	0	0
Transfers			
Instruction & General	0	0	0
Student Social & Cultural Development	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service	0	0	0
Student Aid	0	0	0
Auxiliaries	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0

Renewal and Replacement	0	0	0
Total Net Transfer	0	0	0
Ending Balance	0	0	0