



Report of Actuals

Las Cruces Campus

2014 - 2015



Higher Education Department



**Report of Actuals
Las Cruces Campus
2014-2015**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	225,719,527	11,485,398	222,024,229	12,031,228	222,500,358	9,134,904
Student Soc & Cultural Dev Activities (Exh 15)	3,520,248	46,500	3,607,773	54,900	3,583,537	48,314
Research (Exh 16)	22,118,237	95,907,844	25,221,524	87,942,901	21,426,027	88,244,823
Public Service (Exh 17)	18,613,445	25,777,271	20,282,195	26,161,772	19,835,306	25,972,957
Internal Service Depts (Exh 18)	3,396,080	31,500	3,271,000	5,600	3,640,285	8,993
Student Aid Grants & Stipends (Exh 19)	75,000	53,208,500	75,000	50,350,200	74,862	47,259,884
Auxiliary Enterprises (Exh 20)	30,228,874	71,300	31,870,572	56,377	28,695,028	48,639
Intercollegiate Athletics (Exh 21)	12,002,310	1,111,100	12,240,799	1,674,400	12,053,117	889,631
Independent Operations (Exh 22)	15,462,100	1,831,600	16,281,590	1,925,700	15,894,063	1,923,699
Subtotal Current Funds	331,135,821	189,471,013	334,874,682	180,203,078	327,702,583	173,531,844
Capital Outlay (Exh I)	27,774,900	-	36,816,200	-	28,885,517	-
Renewal & Replacement (Exh II)	40,000	-	108,300	-	100,507	-
Debt Service (Exh III)	5,292,427	-	4,006,330	-	4,001,169	-
Total Revenues	364,243,148	189,471,013	375,805,512	180,203,078	360,689,776	173,531,844
Beginning Balances						
Instruction and General (Exh 2)	15,739,032	-	18,866,671	-	18,866,671	-
Student Soc & Cultural Dev Activities (Exh 15)	1,668,098	-	1,905,836	-	1,905,836	-
Research (Exh 16)	14,186,316	-	14,283,888	-	14,283,888	-
Public Service (Exh 17)	4,642,026	-	4,103,785	-	4,103,785	-
Internal Service Depts (Exh 18)	6,404,792	-	8,030,176	-	8,022,538	-
Student Aid Grants & Stipends (Exh 19)	1,112,928	-	1,134,927	-	1,134,927	-
Auxiliary Enterprises (Exh 20)	1,624,722	-	2,984,375	-	2,984,375	-
Intercollegiate Athletics (Exh 21)	(5,335,574)	-	(5,317,906)	-	(5,317,906)	-
Independent Operations (Exh 22)	1,271,849	-	1,910,929	-	1,910,929	-
Subtotal Current Funds	41,314,189	-	47,902,681	-	47,895,043	-
Capital Outlay (Exh I)	14,786,678	-	23,386,662	-	23,304,357	-
Renewal & Replacement (Exh II)	16,746,246	-	21,392,164	-	21,392,164	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	72,847,113	-	92,681,507	-	92,591,564	-
Total Available						
Instruction and General (Exh 2)	241,458,559	11,485,398	240,890,900	12,031,228	241,367,029	9,134,904
Student Soc & Cultural Dev Activities (Exh 15)	5,188,346	46,500	5,513,609	54,900	5,489,373	48,314
Research (Exh 16)	36,304,553	95,907,844	39,505,412	87,942,901	35,709,915	88,244,823
Public Service (Exh 17)	23,255,471	25,777,271	24,385,980	26,161,772	23,939,091	25,972,957
Internal Service Depts (Exh 18)	9,800,872	31,500	11,301,176	5,600	11,662,823	8,993
Student Aid Grants & Stipends (Exh 19)	1,187,928	53,208,500	1,209,927	50,350,200	1,209,789	47,259,884
Auxiliary Enterprises (Exh 20)	31,853,596	71,300	34,854,947	56,377	31,679,403	48,639
Intercollegiate Athletics (Exh 21)	6,666,736	1,111,100	6,922,893	1,674,400	6,735,211	889,631
Independent Operations (Exh 22)	16,733,949	1,831,600	18,192,519	1,925,700	17,804,992	1,923,699
Subtotal Current Funds	372,450,010	189,471,013	382,777,363	180,203,078	375,597,626	173,531,844
Capital Outlay (Exh I)	42,561,578	-	60,202,862	-	52,189,874	-
Renewal & Replacement (Exh II)	16,786,246	-	21,500,464	-	21,492,671	-
Debt Service (Exh III)	5,292,427	-	4,006,330	-	4,001,169	-
Total Available	437,090,261	189,471,013	468,487,019	180,203,078	453,281,340	173,531,844

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	188,241,691	11,485,398	187,972,332	12,031,228	183,405,594	9,134,904
Student Soc & Cultural Dev Activities (Exh 15)	4,266,818	46,500	4,693,662	54,900	3,942,685	48,314
Research (Exh 16)	34,593,920	95,907,844	37,722,494	87,942,901	32,545,619	88,244,823
Public Service (Exh 17)	21,008,187	25,777,271	20,598,213	26,161,772	19,757,881	25,972,957
Internal Service Depts (Exh 18)	2,310,601	31,500	1,462,390	5,600	(126,067)	8,993
Student Aid Grants & Stipends (Exh 19)	8,985,022	53,208,500	8,990,522	50,350,200	8,814,076	47,259,884
Auxiliary Enterprises (Exh 20)	24,329,503	71,300	26,812,790	56,377	23,265,712	48,639
Intercollegiate Athletics (Exh 21)	16,334,462	1,111,100	17,592,667	1,674,400	17,162,294	889,631
Independent Operations (Exh 22)	15,482,663	1,831,600	15,413,670	1,925,700	15,412,189	1,923,699
Subtotal Current Funds	315,552,867	189,471,013	321,258,740	180,203,078	304,179,983	173,531,844
Capital Outlay (Exh I)	36,214,700	-	54,544,700	-	47,230,494	-
Renewal & Replacement (Exh II)	15,375,000	-	11,215,100	-	9,456,736	-
Debt Service (Exh III)	14,597,215	-	14,648,716	-	14,598,716	-
Total Expenditures	381,739,782	189,471,013	401,667,256	180,203,078	375,465,929	173,531,844
Transfers To or (From)						
Instruction and General (Exh 2)	37,470,715	-	39,191,094	-	38,392,515	-
Student Soc & Cultural Dev Activities (Exh 15)	(308,268)	-	(540,943)	-	(540,943)	-
Research (Exh 16)	(12,425,712)	-	(12,975,849)	-	(12,917,687)	-
Public Service (Exh 17)	(2,582,156)	-	(2,694,890)	-	(2,484,862)	-
Internal Service Depts (Exh 18)	2,876,300	-	3,807,674	-	3,238,059	-
Student Aid Grants & Stipends (Exh 19)	(8,710,022)	-	(8,685,015)	-	(8,539,213)	-
Auxiliary Enterprises (Exh 20)	6,026,328	-	7,191,910	-	7,189,792	-
Intercollegiate Athletics (Exh 21)	(4,632,806)	-	(4,632,806)	-	(4,632,806)	-
Independent Operations (Exh 22)	181,993	-	727,785	-	711,949	-
Subtotal Current Funds	17,896,372	-	21,388,960	-	20,416,804	-
Capital Outlay (Exh I)	(1,553,592)	-	(2,356,726)	-	(2,165,957)	-
Renewal & Replacement (Exh II)	(7,536,189)	-	(8,678,707)	-	(8,125,023)	-
Debt Service (Exh III)	(9,304,788)	-	(10,642,386)	-	(10,597,547)	-
Total Net Transfers	(498,197)	-	(288,859)	-	(471,723)	-
Ending Balances						
Instruction and General (Exh 2)	15,746,153	-	13,727,474	-	19,568,920	-
Student Soc & Cultural Dev Activities (Exh 15)	1,229,796	-	1,360,890	-	2,087,631	-
Research (Exh 16)	14,136,345	-	14,758,767	-	16,081,983	-
Public Service (Exh 17)	4,829,440	-	6,482,657	-	6,666,072	-
Internal Service Depts (Exh 18)	4,613,971	-	6,031,112	-	8,550,831	-
Student Aid Grants & Stipends (Exh 19)	912,928	-	904,420	-	934,926	-
Auxiliary Enterprises (Exh 20)	1,497,765	-	850,247	-	1,223,899	-
Intercollegiate Athletics (Exh 21)	(5,034,920)	-	(6,036,968)	-	(5,794,277)	-
Independent Operations (Exh 22)	1,069,293	-	2,051,064	-	1,680,854	-
Subtotal Current Funds	39,000,771	-	40,129,663	-	51,000,839	-
Capital Outlay (Exh I)	7,900,470	-	8,014,888	-	7,125,337	-
Renewal & Replacement (Exh II)	8,947,435	-	18,964,071	-	20,160,958	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	55,848,676	-	67,108,622	-	78,287,134	-
Total Expenditures, Transfers and Balances	437,090,261	189,471,013	468,487,019	180,203,078	453,281,340	173,531,844

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015			Unaudited Actuals 2014-2015				
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
A. Instruction and General:													
	Mandatory												
	Debt Service		1,017,470	-			1,017,471	-			1,017,471	-	
	Subtotal Mandatory		1,017,470	-			1,017,471	-			1,017,471	-	
	Non-Mandatory												
	Student Social and Cultural		298,268	-			292,920	-			292,920	-	
	Research		13,008,725	-			13,888,318	-			13,775,843	-	
	Public Service		2,600,638	-			2,632,321	-			2,623,395	-	
	Internal Service		123,400	-			222,102	-			218,702	-	
	Student Aid		5,749,874	-			5,724,867	-			5,605,539	-	
	Auxiliary Enterprises		770,810	-			770,810	-			770,810	-	
	Athletics		4,172,406	-			4,172,406	-			4,172,406	-	
	Independent Operations		223,712	-			223,712	-			199,083	-	
	Capital Outlay		390,275	-			890,275	-			569,792	-	
	Debt Service		-	-			31,417	-			31,417	-	
	Community Colleges		(186,076)	-			23,262	-			(186,076)	-	
	Subtotal Non-Mandatory		27,152,032	-			28,872,410	-			28,073,831	-	
	Required												
	Student Aid		2,625,148	-			2,625,148	-			2,625,148	-	
	Capital Outlay		1,404,769	-			1,404,769	-			1,404,769	-	
	Renewal and Replacement		5,271,296	-			5,271,296	-			5,271,296	-	
	Subtotal Required		9,301,213	-			9,301,213	-			9,301,213	-	
	Total Transfers (Exh 2)		37,470,715	-			39,191,094	-			38,392,515	-	
B. Stdt Soc & Cultural Dev Act Transfers:													
	Non-Mandatory												
	I & G		(298,268)	-			(292,920)	-			(292,920)	-	
	Research		(10,000)	-			(190,200)	-			(190,200)	-	
	Public Service		-	-			(63,663)	-			(63,663)	-	
	Capital Outlay		-	-			5,840	-			5,840	-	
	Subtotal Non-Mandatory		(308,268)	-			(540,943)	-			(540,943)	-	
	Total Transfers (Exh 15)		(308,268)	-			(540,943)	-			(540,943)	-	
C. Research Transfers:													
	Non-Mandatory												
	I & G		(13,008,725)	-			(13,888,318)	-			(13,775,843)	-	
	Student Social and Cultural		10,000	-			190,200	-			190,200	-	
	Public Service		(33,482)	-			7,237	-			(87,923)	-	
	Internal Service		171,800	-			196,539	-			199,906	-	
	Student Aid		235,000	-			235,000	-			235,000	-	
	Auxiliary Enterprises		6,500	-			6,500	-			6,500	-	
	Athletics		460,400	-			460,400	-			460,400	-	
	Independent Operations		(390,705)	-			(451,102)	-			(422,850)	-	
	Capital Outlay		-	-			144,195	-			153,423	-	
	Renewal and Replacement		123,500	-			123,500	-			123,500	-	
	Subtotal Non-Mandatory		(12,425,712)	-			(12,975,849)	-			(12,917,687)	-	
	Total Transfers (Exh 16)		(12,425,712)	-			(12,975,849)	-			(12,917,687)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
D. Public Service Transfers:										
	Non-Mandatory									
	I & G	(2,600,638)	-		(2,632,321)	-		(2,623,395)	-	
	Student Social and Cultural	-	-		63,663	-		63,663	-	
	Research	33,482	-		(7,237)	-		87,923	-	
	Internal Service	-	-		(163,045)	-		(18,209)	-	
	Independent Operations	(15,000)	-		(30,395)	-		(21,082)	-	
	Capital Outlay	-	-		74,445	-		26,238	-	
	Subtotal Non-Mandatory	(2,582,156)	-		(2,694,890)	-		(2,484,862)	-	
	Total Transfers (Exh 17)	(2,582,156)	-		(2,694,890)	-		(2,484,862)	-	
E. Internal Service Transfers:										
	Mandatory									
	Debt Service	2,305,000	-		2,323,207	-		2,323,207	-	
	Subtotal Mandatory	2,305,000	-		2,323,207	-		2,323,207	-	
	Non-Mandatory									
	I & G	(123,400)	-		(222,102)	-		(218,702)	-	
	Research	(171,800)	-		(196,539)	-		(199,906)	-	
	Public Service	-	-		163,045	-		18,209	-	
	Capital Outlay	-	-		22,491	-		16,691	-	
	Renewal and Replacement	848,130	-		1,699,202	-		1,280,190	-	
	Debt Service	18,370	-		18,370	-		18,370	-	
	Subtotal Non-Mandatory	571,300	-		1,484,467	-		914,852	-	
	Total Transfers (Exh 18)	2,876,300	-		3,807,674	-		3,238,059	-	
F. Student Aid Grants and Stipends Transfers:										
	Non-Mandatory									
	I & G	(5,749,874)	-		(5,724,867)	-		(5,605,539)	-	
	Research	(235,000)	-		(235,000)	-		(235,000)	-	
	Auxiliary Enterprises	(100,000)	-		(100,000)	-		(100,000)	-	
	Community Colleges	-	-		-	-		26,474	-	
	Subtotal Non-Mandatory	(6,084,874)	-		(6,059,867)	-		(5,914,065)	-	
	Required									
	I & G	(2,625,148)	-		(2,625,148)	-		(2,625,148)	-	
	Subtotal Required	(2,625,148)	-		(2,625,148)	-		(2,625,148)	-	
	Total Transfers (Exh 19)	(8,710,022)	-		(8,685,015)	-		(8,539,213)	-	
G. Auxiliary Enterprises Transfers:										
	Mandatory									
	Debt Service	5,775,880	-		5,795,270	-		5,795,270	-	
	Subtotal Mandatory	5,775,880	-		5,795,270	-		5,795,270	-	
	Non-Mandatory									
	I & G	(770,810)	-		(770,810)	-		(770,810)	-	
	Research	(6,500)	-		(6,500)	-		(6,500)	-	
	Student Aid	100,000	-		100,000	-		100,000	-	
	Capital Outlay	-	-		862	-		355	-	
	Renewal and Replacement	880,000	-		2,025,330	-		2,023,719	-	
	Debt Service	47,758	-		47,758	-		47,758	-	
	Subtotal Non-Mandatory	250,448	-		1,396,640	-		1,394,522	-	
	Total Transfers (Exh 20)	6,026,328	-		7,191,910	-		7,189,792	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
H. Intercollegiate Transfers:										
	Non-Mandatory									
	I & G	(4,172,406)	-		(4,172,406)	-		(4,172,406)	-	
	Research	(460,400)	-		(460,400)	-		(460,400)	-	
	Subtotal Non-Mandatory	(4,632,806)	-		(4,632,806)	-		(4,632,806)	-	
	Total Transfers (Exh 21)	(4,632,806)	-		(4,632,806)	-		(4,632,806)	-	
I. Independent Operations Transfers:										
	Non-Mandatory									
	I & G	(223,712)	-		(223,712)	-		(199,083)	-	
	Research	390,705	-		451,102	-		422,850	-	
	Public Service	15,000	-		30,395	-		21,082	-	
	Capital Outlay	-	-		55,301	-		230,301	-	
	Renewal and Replacement	-	-		414,699	-		236,799	-	
	Subtotal Non-Mandatory	181,993	-		727,785	-		711,949	-	
	Total Transfers (Exh 22)	181,993	-		727,785	-		711,949	-	
J. Capital Outlay Transfers:										
	Mandatory									
	Unallocated									
	Debt Service	238,989	-		238,989	-		238,989	-	
	Subtotal Mandatory	238,989	-		238,989	-		238,989	-	
	Non-Mandatory									
	Unallocated									
	I & G	(390,275)	-		(890,275)	-		(569,792)	-	
	Student Social and Cultural	-	-		(5,840)	-		(5,840)	-	
	Research	-	-		(144,195)	-		(153,423)	-	
	Public Service	-	-		(74,445)	-		(26,238)	-	
	Internal Service	-	-		(22,491)	-		(16,691)	-	
	Auxiliary Enterprises	-	-		(862)	-		(355)	-	
	Independent Operations	-	-		(55,301)	-		(230,301)	-	
	Debt Service	2,463	-		2,463	-		2,463	-	
	Subtotal Non-Mandatory	(387,812)	-		(1,190,946)	-		(1,000,177)	-	
	Required									
	Allocated									
	I & G	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
	Subtotal Required	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
	Total Transfers (Exh I)	(1,553,592)	-		(2,356,726)	-		(2,165,957)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015				Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
K. Renewal and Replacement Transfers:											
	Mandatory										
	Debt Service	2,621	-		1,002,621	-		1,002,621	-		
	Subtotal Mandatory	2,621	-		1,002,621	-		1,002,621	-		
	Non-Mandatory										
	Research	(123,500)	-		(123,500)	-		(123,500)	-		
	Internal Service	(848,130)	-		(1,699,202)	-		(1,280,190)	-		
	Auxiliary Enterprises	(880,000)	-		(2,025,330)	-		(2,023,719)	-		
	Independent Operations	-	-		(414,699)	-		(236,799)	-		
	Debt Service	(415,884)	-		(147,301)	-		(192,140)	-		
	Subtotal Non-Mandatory	(2,267,514)	-		(4,410,032)	-		(3,856,348)	-		
	Required										
	I & G	(5,271,296)	-		(5,271,296)	-		(5,271,296)	-		
	Subtotal Required	(5,271,296)	-		(5,271,296)	-		(5,271,296)	-		
	Total Transfers (Exh II)	(7,536,189)	-		(8,678,707)	-		(8,125,023)	-		
L. Debt Service Transfers:											
	Mandatory										
	I & G	(1,017,470)	-		(1,017,471)	-		(1,017,471)	-		
	Internal Service	(2,305,000)	-		(2,323,207)	-		(2,323,207)	-		
	Auxiliary Enterprises	(5,775,880)	-		(5,795,270)	-		(5,795,270)	-		
	Capital Outlay	(238,989)	-		(238,989)	-		(238,989)	-		
	Renewal and Replacement	(2,621)	-		(1,002,621)	-		(1,002,621)	-		
	Community Colleges	(308,550)	-		(308,550)	-		(308,550)	-		
	Subtotal Mandatory	(9,648,510)	-		(10,686,108)	-		(10,686,108)	-		
	Non-Mandatory										
	I & G	-	-		(31,417)	-		(31,417)	-		
	Internal Service	(18,370)	-		(18,370)	-		(18,370)	-		
	Auxiliary Enterprises	(47,758)	-		(47,758)	-		(47,758)	-		
	Capital Outlay	(2,463)	-		(2,463)	-		(2,463)	-		
	Renewal and Replacement	415,884	-		147,301	-		192,140	-		
	Community Colleges	(3,571)	-		(3,571)	-		(3,571)	-		
	Subtotal Non-Mandatory	343,722	-		43,722	-		88,561	-		
	Total Transfers (Exh III)	(9,304,788)	-		(10,642,386)	-		(10,597,547)	-		
Net Transfers To (From) Current Funds:											
	Instruction and General	37,470,715	-		39,191,094	-		38,392,515	-		
	Student Social and Cultural	(308,268)	-		(540,943)	-		(540,943)	-		
	Research	(12,425,712)	-		(12,975,849)	-		(12,917,687)	-		
	Public Service	(2,582,156)	-		(2,694,890)	-		(2,484,862)	-		
	Internal Service Departments	2,876,300	-		3,807,674	-		3,238,059	-		
	Student Aide Grants and Stipends Transfers	(8,710,022)	-		(8,685,015)	-		(8,539,213)	-		
	Auxiliary Enterprises	6,026,328	-		7,191,910	-		7,189,792	-		
	Intercollegiate Athletics	(4,632,806)	-		(4,632,806)	-		(4,632,806)	-		
	Independent Operations	181,993	-		727,785	-		711,949	-		
Net Transfers (From) or To:											
	Current Funds Main Campus	17,896,372	-		21,388,960	-		20,416,804	-		
	Community Colleges	498,197	-		288,859	-		471,723	-		
	Capital Outlay	(1,553,592)	-		(2,356,726)	-		(2,165,957)	-		
	Renewals and Replacements	(7,536,189)	-		(8,678,707)	-		(8,125,023)	-		
	Debt Service	(9,304,788)	-		(10,642,386)	-		(10,597,547)	-		
		-	-		-	-		-	-		

Exhibit 2. Summary of Instruction and General

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		88,965,875		-		83,978,674		-		83,936,507		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		119,311,600		-		119,311,600		-		119,311,660		-
Local Govt Appropriations (Exh 4)		-		-		-		-		-		-
Federal Govt G & C (Exh 5)		157,400		6,887,398		81,583		6,018,428		81,583		3,600,567
State Govt G & C (Exh 5)		-		426,800		-		410,500		-		705,818
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		10,000		4,171,200		26,923		5,602,300		1,769		4,828,519
Endow, Land & Perm Fund Income (Exh 7)		2,765,000		-		3,681,910		-		3,824,304		-
Sales & Services of Educ Activities (Exh 8)		354,500		-		471,100		-		663,694		-
Other Sources (Exh 9)		14,155,152		-		14,472,439		-		14,680,841		-
Total Revenues (Exh 1)		225,719,527		11,485,398		222,024,229		12,031,228		222,500,358		9,134,904
Beginning Balance (Exh 1)		15,739,032		-		18,866,671		-		18,866,671		-
Total Available (Exh 1)		241,458,559		11,485,398		240,890,900		12,031,228		241,367,029		9,134,904
Expenditures												
Instruction (Exh 10)	1,083.15	110,083,147	105.14	9,381,082	1,286.33	109,521,083	89.30	9,817,782	1,262.09	105,971,450	79.73	7,425,009
Academic Support (Exh 11)	195.69	22,213,536	21.04	1,126,700	235.96	24,651,556	23.09	1,167,200	263.80	23,352,879	22.11	869,588
Student Services (Exh 12)	148.85	11,203,983	19.45	578,546	157.76	11,895,468	20.55	637,646	155.79	11,167,218	20.20	630,396
Institutional Support (Exh 13)	329.90	22,516,323	8.85	396,570	341.30	22,649,963	9.92	407,300	406.16	23,103,654	8.38	201,567
Operation & Maintenance (Exh 14)	300.36	22,224,702	0.16	2,500	264.50	19,254,262	0.08	1,300	262.42	19,810,393	0.07	8,344
Total Expenditures (Exh 1)	2,057.95	188,241,691	154.64	11,485,398	2,285.85	187,972,332	142.94	12,031,228	2,350.26	183,405,594	130.49	9,134,904
Transfers												
Mandatory												
Debt Service		1,017,470		-		1,017,471		-		1,017,471		-
Subtotal Mandatory		1,017,470		-		1,017,471		-		1,017,471		-
Non-Mandatory												
Student Social and Cultural		298,268		-		292,920		-		292,920		-
Research		13,008,725		-		13,888,318		-		13,775,843		-
Public Service		2,600,638		-		2,632,321		-		2,623,395		-
Internal Service		123,400		-		222,102		-		218,702		-
Student Aid		5,749,874		-		5,724,867		-		5,605,539		-
Auxiliary Enterprises		770,810		-		770,810		-		770,810		-
Athletics		4,172,406		-		4,172,406		-		4,172,406		-
Independent Operations		223,712		-		223,712		-		199,083		-
Capital Outlay		390,275		-		890,275		-		569,792		-
Debt Service		-		-		31,417		-		31,417		-
Community Colleges		(186,076)		-		23,262		-		(186,076)		-
Subtotal Non-Mandatory		27,152,032		-		28,872,410		-		28,073,831		-
Required												
Student Aid		2,625,148		-		2,625,148		-		2,625,148		-
Capital Outlay		1,404,769		-		1,404,769		-		1,404,769		-
Renewal and Replacement		5,271,296		-		5,271,296		-		5,271,296		-
Subtotal Required		9,301,213		-		9,301,213		-		9,301,213		-
(EXH 1) Total Net Transfers (Exh 1)		37,470,715		-		39,191,094		-		38,392,515		-
Total Expenditures and Net Transfers		225,712,406		11,485,398		227,163,426		12,031,228		221,798,109		9,134,904
Ending Balance (Exh 1)		15,746,153		-		13,727,474		-		19,568,920		-

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

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition													
Resident Student/Full Time													
	Summer		1,368,000	-			485,000	-			605,436	-	
	Fall		20,446,000	-			19,024,000	-			18,771,818	-	
	Spring		15,585,000	-			14,114,000	-			14,068,693	-	
Resident Student/Part Time													
	Summer		3,926,000	-			3,777,000	-			4,134,030	-	
	Fall		5,889,000	-			5,502,000	-			5,369,504	-	
	Spring		4,445,000	-			3,722,000	-			3,708,667	-	
Total Tuition from Resident Students			51,659,000	-			46,624,000	-			46,658,148	-	
Non- Resident Student/Full Time													
	Summer		-	-			-	-			-	-	
	Fall		9,880,000	-			9,726,000	-			9,689,709	-	
	Spring		11,929,000	-			12,828,000	-			12,384,906	-	
Non- Resident Student/Part Time													
	Summer		-	-			-	-			-	-	
	Fall		4,469,000	-			3,393,000	-			3,377,918	-	
	Spring		5,472,000	-			4,785,000	-			4,695,306	-	
Total Tuition from Non-Resident Students			31,750,000	-			30,732,000	-			30,147,839	-	
	Total Tuition		83,409,000	-			77,356,000	-			76,805,987	-	
Community Education/Contract Training			112,500	-			833,500	-			913,120	-	
Fees													
	Application Fee		255,700	-			240,000	-			244,703	-	
	Counseling Center Fees (Testing)		-	-			-	-			-	-	
	Distance Education Fee		2,815,000	-			2,922,000	-			2,745,255	-	
	Deferred Payment Fee		336,000	-			365,000	-			397,824	-	
	Equipment Maintenance Fee		657,000	-			657,000	-			657,000	-	
	Graduation Fee		138,900	-			139,300	-			139,141	-	
	Laboratory/ Course Fee		478,500	-			585,000	-			548,826	-	
	Late Registration Fee		25,400	-			23,000	-			25,200	-	
	Library		400,000	-			400,000	-			400,000	-	
	Police-Safety Aides		52,000	-			41,999	-			41,999	-	
	Miscellaneous Fee		200,000	-			330,000	-			931,577	-	
	Campus Tutoring Services Fee		48,300	-			48,300	-			48,300	-	
	Sexual and Gender Diversity		37,575	-			37,575	-			37,575	-	
	Total Fees		5,444,375	-			5,789,174	-			6,217,400	-	
Total Tuition and Fees Income for I&G (Exh 2)			88,965,875	-			83,978,674	-			83,936,507	-	

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

New Mexico State University
Las Cruces Campus

Exhibit 4. Government Appropriations		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
Instruction & General		-	-		-	-		-	-	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		118,112,500	-		118,112,500	-		118,112,560	-	
Extended Services Instruction		-	-		-	-		-	-	
I & G Line Item Appropriation		1,199,100	-		1,199,100	-		1,199,100	-	
Total State (Exh 2)		119,311,600	-		119,311,600	-		119,311,660	-	
Local										
Regular Levy		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Government Appropriations for I&G (Exh 2)		119,311,600	-		119,311,600	-		119,311,660	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
Reporting Veterans		7,400	-		6,385	-		6,385	-	
Admin of Std Aid Programs		150,000	-		75,198	-		75,198	-	
Federal Work Study Funds		-	417,600		-	483,100		-	290,823	
Instruction		-	4,628,898		-	5,100,928		-	2,881,802	
Other I&G Programs		-	1,840,900		-	434,400		-	427,942	
Total Federal (Exh 2)		157,400	6,887,398		81,583	6,018,428		81,583	3,600,567	
State										
State Work Study Funds		-	426,800		-	410,500		-	554,366	
Instruction & General		-	-		-	-		-	151,452	
Total State (Exh 2)		-	426,800		-	410,500		-	705,818	
Local										
Instruction & General		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Government Grants and Contracts for I&G (Exh 2)		157,400	7,314,198		81,583	6,428,928		81,583	4,306,385	

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

New Mexico State University
Las Cruces Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
Contracts for Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction		10,000	3,330,600	26,923	4,755,800	1,769	4,120,858
Other I & G Programs		-	840,600	-	846,500	-	707,661
Total Private for Instruction and General (Exh 2)		10,000	4,171,200	26,923	5,602,300	1,769	4,828,519
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
Fund Incomes for Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds		-	-	-	-	-	-
Permanent Funds		2,765,000	-	3,681,910	-	3,824,304	-
Total Endowment, Land, and Permanent Funds (Exh 2)		2,765,000	-	3,681,910	-	3,824,304	-
Exhibit 8. Sales and Services of Educational		Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
Activities for Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab		115,900	-	146,600	-	296,180	-
ATEP		8,400	-	6,000	-	5,366	-
ASNMSU Center for the Arts		6,000	-	6,900	-	12,872	-
Miscellaneous		104,300	-	117,500	-	164,543	-
NMSU Preschool		76,000	-	92,100	-	98,402	-
Speech and Hearing Clinic		22,800	-	98,600	-	79,331	-
Better Food Processing Controls		21,100	-	3,400	-	7,000	-
Total Sales and Services for Instruction and General		354,500	-	471,100	-	663,694	-
Exhibit 9. Other Sources of Revenue for		Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances		300,000	-	258,200	-	222,100	-
Misc Fees (Museum, etc) and Other		100,000	-	709,400	-	773,916	-
NCAA Academic Enhancement		70,552	-	72,739	-	72,739	-
Rentals		20,000	-	29,300	-	36,203	-
Recovery of IDC-Instruction		597,700	-	1,065,500	-	828,078	-
Recovery of IDC-Other Instruction & General		-	-	-	-	-	-
Recovery of IDC-Research		11,115,400	-	10,727,700	-	10,902,175	-
Recovery of IDC-Public Service		1,690,800	-	1,403,200	-	1,630,744	-
Transcripts		260,700	-	206,400	-	214,886	-
Total Other Revenues for Instruction and General (Exh 2)		14,155,152	-	14,472,439	-	14,680,841	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag, Consumer and Environmental Sciences												
Agriculture Economics	9.19	\$ 687,117	1.64	\$ 55,000	12.35	\$ 729,117	1.64	\$ 55,000	11.69	\$ 686,601	-	\$ 10,580
Agriculture & Ext Education	7.98	596,973	-	15,000	7.88	554,973	-	5,000	9.57	563,877	-	-
Animal & Range Sciences	21.27	1,473,021	0.52	50,000	24.16	1,534,021	1.58	65,000	27.71	1,557,386	1.41	93,544
Entomology, Plant Pathology & Weed Sci	4.65	350,751	0.41	40,000	4.63	333,751	0.28	40,000	5.26	337,766	0.16	16,048
Family & Consumer Sciences	14.53	1,026,905	-	10,000	19.27	1,234,905	0.30	11,500	18.36	1,171,900	0.24	4,333
Fishery/Wildlife Sciences	5.94	431,240	-	10,000	6.66	448,740	-	10,000	8.00	476,275	-	509
Hotel, Restaurant and Tourism Management	12.22	828,920	-	18,000	12.72	802,420	-	21,000	13.12	816,489	-	18,183
Plant and Environment Sciences	18.69	1,340,966	0.31	30,000	17.49	1,194,966	0.15	21,000	19.91	1,249,642	0.11	20,743
Unallocated/Research & Scholarly	0.51	69,779	5.04	375,000	0.79	94,279	4.25	330,000	1.06	81,787	4.23	377,007
Water Science and Management Program	-	-	-	-	0.14	5,000	-	-	0.13	4,599	-	-
Total Ag, Consumer and Environmental Sciences	94.98	\$ 6,805,672	7.92	\$ 603,000	106.09	\$ 6,932,172	8.20	\$ 558,500	114.81	\$ 6,946,322	6.15	\$ 540,947
Arts & Sciences												
Aerospace Studies	1.00	\$ 32,170	-	\$ 500	0.92	\$ 32,870	-	\$ 500	0.84	\$ 35,381	-	\$ -
Anthropology	13.60	902,460	-	2,500	15.31	1,004,460	0.04	5,900	14.60	937,630	0.04	5,187
Art	20.25	1,011,198	0.67	67,000	20.26	1,184,198	0.44	38,000	18.45	1,128,149	0.45	36,429
Astronomy	17.60	1,216,528	0.72	75,000	19.04	1,298,528	0.16	20,000	18.48	1,200,134	0.12	11,960
Biology	47.32	2,663,827	12.34	1,000,000	48.83	2,778,827	11.35	1,119,000	46.61	2,622,252	12.50	1,046,358
Center for English Language Programs	-	119,300	-	-	2.82	155,800	-	-	1.10	59,122	-	-
Center for Latin American Studies	0.83	49,161	-	2,500	1.37	81,161	-	2,500	1.22	74,048	-	1,755
Chemistry & Biochemistry	47.06	2,735,379	6.95	800,000	50.58	2,805,379	5.38	793,600	48.23	2,734,795	5.30	393,362
Communication Studies	13.38	685,076	-	500	15.04	823,076	-	500	14.58	795,372	-	-
Computer Science	26.10	1,914,315	-	90,000	27.87	1,832,315	0.14	211,000	31.20	1,826,298	0.18	22,107
Creative Media Institute	15.00	908,301	-	-	16.80	1,125,301	-	1,000	14.52	1,061,044	-	651
Criminal Justice	14.50	753,288	-	200	18.59	1,137,288	-	200	17.17	1,023,582	-	-
English	53.16	2,736,743	2.72	350,000	59.25	2,924,743	2.68	250,000	50.71	2,818,160	0.44	36,908
Geography	10.00	586,915	0.05	21,000	10.17	603,415	0.02	57,000	9.65	565,764	0.12	51,949
Geological Sciences	11.77	644,241	0.22	45,000	13.62	760,741	0.13	45,000	13.25	735,170	0.12	26,499
Government	15.00	866,546	-	10,000	15.78	964,546	-	10,000	14.97	903,869	-	6,983
History	18.26	1,125,585	-	12,000	20.03	1,203,585	-	21,000	17.63	1,117,077	-	8,987
Interdisciplinary Studies	6.00	307,409	-	-	4.45	307,409	-	-	1.59	93,696	-	-
Journalism	9.00	578,399	-	3,000	10.11	675,399	-	3,000	8.87	645,310	0.01	1,689
Languages & Linguistics	20.38	1,228,796	0.03	5,000	23.70	1,379,796	-	5,000	22.97	1,331,575	-	1,783
Mathematical Sciences	55.77	3,135,353	9.57	1,175,000	57.28	3,377,353	2.86	975,000	57.09	3,202,795	1.49	149,065
Military Science	1.00	34,637	-	-	0.83	36,137	-	-	0.88	36,571	-	2,680
Molecular Biology	4.58	178,094	-	-	3.61	120,094	-	-	4.12	142,267	-	-
Music	25.67	1,467,306	1.44	120,000	26.54	1,713,306	1.04	218,000	23.69	1,600,818	0.93	183,158
Philosophy	6.94	432,114	0.44	45,000	6.94	485,614	0.46	63,000	6.61	459,272	0.50	52,862
Physics	27.75	1,722,510	0.07	20,000	29.50	1,813,510	-	25,000	28.78	1,681,803	0.20	29,099
Psychology	23.63	1,311,853	-	-	22.71	1,268,853	-	-	21.75	1,192,038	-	300
Sociology	12.96	725,515	-	-	15.06	1,013,515	-	-	13.99	941,850	-	-
Theatre Arts	15.00	717,813	-	3,000	15.15	814,813	-	3,000	13.24	798,680	-	9,751
Unallocated/Research & Scholarly	-	1,084,789	1.05	145,000	0.03	24,789	0.85	125,000	1.01	79,838	1.02	121,100
Total Arts & Sciences	533.51	\$ 31,875,621	36.27	\$ 3,992,200	572.19	\$ 33,746,821	25.55	\$ 3,992,200	537.80	\$ 31,844,360	23.42	\$ 2,200,622

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Accounting & Information Systems	21.50	\$ 1,918,393	0.15	\$ 30,000	26.09	\$ 2,089,393	0.71	\$ 39,000	30.51	\$ 1,935,333	0.36	\$ 25,939
Applied Statistic	10.20	692,747	-	-	11.99	751,747	-	-	11.23	693,450	-	-
Economics & International Business	17.00	1,475,040	-	-	21.01	1,650,040	-	1,000	22.19	1,538,195	-	8
Economics Development Doctorate	-	99,700	-	-	2.18	75,700	-	-	2.27	107,157	-	-
Fellowships	-	-	0.23	10,000	-	-	0.23	10,000	-	-	0.08	2,819
Finance	15.00	1,509,821	0.48	60,000	17.12	1,575,821	0.37	71,500	20.08	1,433,411	0.34	47,897
Management	16.00	1,755,432	0.10	15,000	17.75	1,849,432	0.12	15,000	22.75	1,671,753	0.10	9,918
Marketing/PGM/PTM	14.75	1,455,565	0.34	40,000	13.55	1,435,565	0.38	40,000	17.34	1,359,476	0.34	33,919
MBA-Graduate Assistants	8.31	276,946	-	-	7.56	251,946	-	-	7.22	240,511	-	-
Micocomputer	-	45,085	-	-	3.27	56,085	-	-	3.20	73,023	-	-
PHD-Business Admin GA's	11.68	389,339	-	-	10.81	360,339	-	-	11.97	399,124	-	-
Professorships	-	-	0.34	30,000	-	-	0.32	30,000	-	-	0.20	19,591
Unallocated/Research & Scholarly	-	400,262	5.29	400,000	0.94	100,262	4.56	378,500	0.15	29,155	3.50	363,791
Total Business	114.44	\$ 10,018,330	6.93	\$ 585,000	132.27	\$ 10,196,330	6.69	\$ 585,000	148.91	\$ 9,480,588	4.92	\$ 503,882
Education												
Counseling/Educational Psychology	22.30	\$ 1,536,783	2.91	\$ 183,000	31.10	\$ 1,707,783	2.09	\$ 153,000	29.70	\$ 1,644,610	2.68	\$ 198,247
Curriculum & Instruction	45.67	2,949,461	1.04	100,000	62.44	3,958,461	1.24	167,000	59.69	3,860,183	1.97	255,215
Educational Leadership & Administration	16.06	921,754	0.84	35,000	19.32	1,027,754	0.50	25,000	17.73	1,004,088	-	2,605
Kinesiology & Dance (Previously Human Perform	20.05	1,184,653	0.05	30,000	25.00	1,503,653	0.21	37,500	23.38	1,453,598	0.28	32,218
Learning Resource Center	6.02	255,407	-	-	3.99	165,407	-	-	4.43	167,928	-	-
Special Ed/Communication Disorders	23.56	1,418,894	-	5,000	28.20	1,657,894	-	8,200	26.18	1,602,730	-	2,256
Unallocated/Research & Scholarly	-	1,166,427	1.57	75,000	0.70	66,427	0.97	89,500	0.54	33,760	0.83	95,683
Total Education	133.66	\$ 9,433,379	6.41	\$ 428,000	170.75	\$ 10,087,379	5.01	\$ 480,200	161.65	\$ 9,766,897	5.76	\$ 586,224
Engineering												
Aerospace Engineering	4.00	\$ 349,337	0.49	\$ 20,000	3.79	\$ 294,337	0.49	\$ 20,000	3.53	\$ 273,985	-	\$ 4,223
Chemical Engineering	14.41	1,075,476	0.84	85,000	18.83	1,202,476	1.35	85,000	17.65	1,123,575	1.08	62,847
Civil and Geological Engineering	24.47	1,709,305	1.97	210,000	26.80	1,881,805	1.63	210,000	30.58	1,805,977	1.37	182,580
Electrical & Computer Engineering	33.29	2,543,175	2.52	290,000	34.64	2,494,175	1.70	273,000	38.29	2,300,797	1.65	218,713
Engineering Technology	20.46	1,550,205	0.55	45,000	28.70	1,894,205	0.76	79,000	27.47	1,789,172	0.61	65,506
Industrial Engineering	9.44	635,637	-	1,000	12.88	763,637	-	5,000	12.15	723,508	-	4,582
Mechanical Engineering	28.55	1,948,117	0.81	70,000	33.56	2,036,117	0.81	63,000	33.73	1,887,033	0.22	31,682
Unallocated/Research & Scholarly	0.92	205,182	1.28	195,000	7.90	656,182	1.13	181,000	7.68	499,129	1.00	165,239
Total Engineering	135.54	\$ 10,016,434	8.46	\$ 916,000	167.10	\$ 11,222,934	7.87	\$ 916,000	171.08	\$ 10,403,176	5.93	\$ 735,372
Health & Social Services												
Mental Health Nurse Practitioner	-	\$ 401,700	-	\$ -	3.40	\$ 329,700	-	\$ -	3.38	\$ 335,785	-	\$ -
Nursing	32.39	2,089,339	0.14	18,000	32.25	2,316,339	0.11	22,200	31.25	2,300,238	0.12	22,205
Nursing Expansion	-	697,700	-	-	9.17	810,700	-	-	7.96	713,113	-	-
Public Health Sciences	15.81	1,153,923	-	4,000	25.00	1,606,923	-	4,000	24.18	1,557,725	-	2,235
Social Work	20.80	1,349,697	14.68	1,300,000	23.62	1,561,697	10.85	1,295,800	22.68	1,490,809	6.32	848,668
Unallocated/Research & Scholarly	2.02	452,201	-	2,000	1.80	72,201	-	2,000	1.90	71,703	-	-
Total Health & Social Services	71.02	\$ 6,144,560	14.82	\$ 1,324,000	95.24	\$ 6,697,560	10.96	\$ 1,324,000	91.35	\$ 6,469,373	6.44	\$ 873,108

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Other Instruction												
Crimson Scholars/Other Instruction	-	\$ 13,488	6.52	\$ 1,228,760	0.31	\$ 13,488	7.40	\$ 1,668,760	0.26	\$ 4,226	10.18	\$ 1,713,957
Distance Education	-	276,201	-	1,794	-	-	-	1,794	-	-	-	-
Equipment Maintenance	-	657,000	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship	-	-	-	1,052	-	-	-	1,052	-	-	-	-
Honors Program	-	158,911	0.16	15,306	0.13	28,911	0.03	5,306	0.17	12,564	-	-
Instruction by TV	-	-	-	1,000	-	-	-	1,000	-	-	-	-
Provost's Office	-	7,000	-	-	0.10	7,000	-	-	0.08	6,569	-	-
Unallocated/Research & Scholarly	-	-	-	-	-	2,000	-	-	-	1,613	-	-
Visiting Distinguished Professors	-	-	-	2,470	0.34	25,000	-	2,470	-	26,961	-	-
Total Other Instruction	-	\$ 1,112,600	6.68	\$ 1,250,382	0.88	\$ 76,399	7.43	\$ 1,680,382	0.51	\$ 51,933	10.18	\$ 1,713,957
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	31.86	\$ 1,700,000	-	\$ -	25.88	\$ 1,644,163	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	31.86	\$ 1,700,000	-	\$ -	25.88	\$ 1,644,163	-	\$ -
Community Education												
College of ACES	-	\$ -	-	\$ -	0.08	\$ 25,000	-	\$ -	0.14	\$ 29,343	-	\$ -
College of Arts and Sciences	-	-	-	-	9.33	975,000	-	-	9.27	910,276	-	-
College of Education	-	-	-	-	0.54	40,000	-	-	0.69	52,376	-	-
Total Community Education	-	\$ -	-	\$ -	9.95	\$ 1,040,000	-	\$ -	10.10	\$ 991,995	-	\$ -
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	9.26	\$ 148,200	-	\$ -	8.68	\$ 138,900	-	\$ -	5.03	\$ 80,520
State Work-Study Salaries	-	-	8.39	134,300	-	-	8.91	142,600	-	-	11.90	190,377
Fringe Benefits		20,199,050		-		21,399,050		-		22,046,788		-
Computer Services		6,557,438		-		6,422,438		-		6,325,855		-
Unallocated		7,920,063		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 34,676,551	17.65	\$ 282,500	-	\$ 27,821,488	17.59	\$ 281,500	-	\$ 28,372,643	16.93	\$ 270,897
Net Expense for Instruction in I&G (Exh 2)	1,083.15	\$ 110,083,147	105.14	\$ 9,381,082	1,286.33	\$ 109,521,083	89.30	\$ 9,817,782	1,262.09	\$ 105,971,450	79.73	\$ 7,425,009

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Las Cruces Campus

Salaries for Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	681.76	\$ 53,371,595	15.30	\$ 1,125,000	751.18	\$ 58,340,226	15.16	\$ 1,129,475	726.80	\$ 54,038,329	15.23	\$ 1,130,956
Professional Salaries	42.13	1,994,776	25.73	1,269,700	62.33	3,258,893	21.94	1,169,700	60.45	3,224,089	21.22	1,131,196
Support Staff Salaries	94.31	2,806,944	9.85	292,500	85.22	2,545,593	2.87	86,000	89.79	2,672,330	1.41	42,021
GA/TA Salaries	261.95	8,729,225	17.54	584,500	306.49	10,306,068	16.56	551,650	305.79	10,192,138	15.27	508,433
Student Salaries	3.00	87,382	12.54	200,500	28.29	483,294	9.60	153,460	32.55	520,778	7.29	116,968
Federal Work-Study Salaries	-	-	9.42	150,700	1.56	24,588	8.80	140,900	1.39	22,211	5.13	82,183
State Work-Study Salaries	-	-	8.91	142,800	4.14	66,130	9.00	144,100	3.97	63,429	11.97	191,590
Other Salaries	-	-	5.85	173,500	47.12	1,403,020	5.37	160,100	41.35	1,231,157	2.21	65,847
Total Salaries for Instruction	1,083.15	\$ 66,989,922	105.14	\$ 3,939,200	1,286.33	\$ 76,427,812	89.30	\$ 3,535,385	1,262.09	\$ 71,964,461	79.73	\$ 3,269,194

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	681.76	\$ 53,371,595	15.30	\$ 1,125,000	751.18	\$ 58,340,226	15.16	\$ 1,129,475	726.80	\$ 54,038,329	15.23	\$ 1,130,956
Professional Salaries	42.13	1,994,776	25.73	1,269,700	62.33	3,258,893	21.94	1,169,700	60.45	3,224,089	21.22	1,131,196
Support Staff Salaries	94.31	2,806,944	9.85	292,500	85.22	2,545,593	2.87	86,000	89.79	2,672,330	1.41	42,021
GA/TA Salaries	261.95	8,729,225	17.54	584,500	306.49	10,306,068	16.56	551,650	305.79	10,192,138	15.27	508,433
Student Salaries	3.00	87,382	12.54	200,500	28.29	483,294	9.60	153,460	32.55	520,778	7.29	116,968
Federal Work-Study Salaries	-	-	0.16	2,500	1.56	24,588	0.12	2,000	1.39	22,211	0.10	1,663
State Work-Study Salaries	-	-	0.52	8,500	4.14	66,130	0.09	1,500	3.97	63,429	0.07	1,213
Other Salaries	-	-	5.85	173,500	47.12	1,403,020	5.37	160,100	41.35	1,231,157	2.21	65,847
Fringes		-		851,350		513,581		778,122		478,972		739,324
Travel		-		714,976		734,740		1,867,071		870,461		584,871
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,416,674		3,875,556		4,008,442		3,574,304		4,244,396		2,767,933
Equipment		-		-		15,020		62,900		40,517		63,687
Total Summary by Expenditure Category	1,083.15	\$ 75,406,596	87.49	\$ 9,098,582	1,286.33	\$ 81,699,595	71.71	\$ 9,536,282	1,262.09	\$ 77,598,807	62.80	\$ 7,154,112

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag. Consumer and Environmental Sciences												
Faculty Salaries	58.30	\$ 5,179,814	0.78	\$ 57,500	60.05	\$ 4,992,700	0.67	\$ 50,000	65.28	\$ 4,853,411	0.60	\$ 44,365
Professional Salaries	1.93	89,846	3.49	172,000	2.12	106,800	3.37	180,000	2.09	111,251	3.36	179,180
Support Staff Salaries	11.18	327,242	1.14	34,000	9.66	293,470	0.82	24,500	10.49	312,479	0.03	920
GA/TA Salaries	23.57	785,108	1.17	39,000	24.47	852,450	0.78	26,000	27.44	914,328	0.65	21,487
Student Salaries	-	-	1.09	17,500	2.96	47,440	2.41	38,500	3.55	56,940	1.40	22,524
Federal Work-Study Salaries	-	-	0.16	2,500	0.08	1,300	0.06	1,000	0.07	1,047	0.04	678
State Work-Study Salaries	-	-	0.09	1,500	0.38	6,150	0.09	1,500	0.32	5,073	0.07	1,137
Other Salaries	-	-	-	-	6.37	189,750	-	-	5.57	166,008	-	-
Fringes		-		62,050		375		69,962		196		63,869
Travel		-		78,000		42,001		29,000		64,578		29,140
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		423,662		138,950		397,636		138,038		459,470		177,647
Equipment		-		-		2,100		-		1,541		-
Total Ag. Consumer and Environmental Sciences	94.98	\$ 6,805,672	7.92	\$ 603,000	106.09	\$ 6,932,172	8.20	\$ 558,500	114.81	\$ 6,946,322	6.15	\$ 540,947
Agriculture Economics												
Faculty Salaries	6.02	561,352	-	-	7.71	573,000	-	-	7.10	527,549	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.25	40,733	0.47	14,000	1.10	38,600	0.47	14,000	1.38	41,052	-	-
GA/TA Salaries	1.92	64,016	0.48	16,000	2.00	66,500	0.48	16,000	1.92	63,829	-	-
Student Salaries	-	-	0.69	11,000	0.06	1,000	0.69	11,000	0.07	1,181	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.48	44,100	-	-	1.22	36,399	-	-
Fringes		-		5,000		-		5,000		-		-
Travel		-		-		-		-		3,342		619
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,016		9,000		5,917		9,000		13,249		9,961
Equipment		-		-		-		-		-		-
Total Agriculture Economics	9.19	687,117	1.64	55,000	12.35	729,117	1.64	55,000	11.69	686,601	-	10,580
Agriculture & Ext Education												
Faculty Salaries	4.43	460,498	-	-	4.05	406,600	-	-	5.55	412,293	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.90	58,284	-	-	1.68	50,000	-	-	1.76	52,467	-	-
GA/TA Salaries	1.65	54,871	-	-	2.03	70,800	-	-	2.14	71,364	-	-
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.07	1,117	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.05	834	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,500		-		3,393		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		23,320		15,000		22,073		5,000		22,409		-
Equipment		-		-		-		-		-		-
Total Agriculture & Ext Education	7.98	596,973	-	15,000	7.88	554,973	-	5,000	9.57	563,877	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag. Consumer and Environmental Sciences												
Animal & Range Sciences												
Faculty Salaries	11.16	967,735	-	-	11.10	964,400	-	-	12.78	949,901	-	-
Professional Salaries	1.93	89,846	-	-	1.95	97,700	0.24	13,000	1.79	95,676	0.29	15,440
Support Staff Salaries	2.69	74,485	-	-	2.38	70,800	-	-	2.54	75,733	-	-
GA/TA Salaries	5.49	182,903	0.24	8,000	5.35	198,100	0.30	10,000	6.81	226,819	0.31	10,191
Student Salaries	-	-	0.09	1,500	1.60	25,600	1.00	16,000	2.28	36,456	0.78	12,516
Federal Work-Study Salaries	-	-	0.16	2,500	0.08	1,300	-	-	0.07	1,047	-	-
State Work-Study Salaries	-	-	0.03	500	0.29	4,700	0.04	700	0.24	3,912	0.03	510
Other Salaries	-	-	-	-	1.41	42,100	-	-	1.20	35,809	-	-
Fringes		-		750		-		3,200		-		3,814
Travel		-		25,000		13,000		14,000		12,659		14,822
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		158,052		11,750		116,321		8,100		119,374		36,251
Equipment		-		-		-		-		-		-
Total Animal & Range Sciences	21.27	1,473,021	0.52	50,000	24.16	1,534,021	1.58	65,000	27.71	1,557,386	1.41	93,544
Entomology, Plant Pathology & Weed Sci												
Faculty Salaries	3.03	281,900	-	-	2.98	268,600	-	-	3.60	267,897	-	-
Professional Salaries	-	-	0.41	20,000	-	-	0.28	15,000	0.07	3,500	0.16	8,680
Support Staff Salaries	0.25	8,439	-	-	0.20	6,000	-	-	0.22	6,461	-	-
GA/TA Salaries	1.37	45,726	-	-	1.45	48,400	-	-	1.37	45,598	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		6,200		-		4,500		-		2,977
Travel		-		-		1,200		-		3,669		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,686		13,800		9,551		20,500		10,586		4,391
Equipment		-		-		-		-		-		-
Total Entomology, Plant Pathology & Weed Sci	4.65	350,751	0.41	40,000	4.63	333,751	0.28	40,000	5.26	337,766	0.16	16,048
Family & Consumer Sciences												
Faculty Salaries	10.15	859,127	-	-	12.67	941,800	-	-	11.89	884,184	-	-
Professional Salaries	-	-	-	-	0.02	1,200	-	-	0.08	4,205	-	-
Support Staff Salaries	1.09	25,894	-	-	0.80	23,900	-	-	0.86	25,578	-	-
GA/TA Salaries	3.29	109,742	-	-	3.93	131,100	-	-	3.76	125,379	-	-
Student Salaries	-	-	-	-	0.31	5,000	0.25	4,000	0.28	4,514	0.20	3,214
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	250	0.05	800	0.02	242	0.04	627
Other Salaries	-	-	-	-	1.52	45,300	-	-	1.47	43,790	-	-
Fringes		-		-		275		40		196		35
Travel		-		-		10,300		-		8,068		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,142		10,000		73,680		6,660		74,203		457
Equipment		-		-		2,100		-		1,541		-
Total Family & Consumer Sciences	14.53	1,026,905	-	10,000	19.27	1,234,905	0.30	11,500	18.36	1,171,900	0.24	4,333

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag. Consumer and Environmental Sciences												
Fishery/Wildlife Sciences												
Faculty Salaries	3.29	318,768	-	-	3.25	316,500	-	-	4.28	317,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,081	-	-	0.97	28,770	-	-	1.02	30,510	-	-
GA/TA Salaries	1.65	54,871	-	-	1.51	64,450	-	-	1.89	63,076	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.93	27,750	-	-	0.81	24,168	-	-
Fringes		-				-		-		-		-
Travel		-		-		320		-		20,097		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		27,520		10,000		10,950		10,000		20,472		509
Equipment		-		-		-		-		-		-
Total Fishery/Wildlife Sciences	5.94	431,240	-	10,000	6.66	448,740	-	10,000	8.00	476,275	-	509
Hotel, Restaurant and Tourism Management												
Faculty Salaries	8.57	653,579	-	-	7.50	587,600	-	-	7.69	572,035	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	63,004	-	-	1.89	56,200	-	-	2.02	60,234	-	-
GA/TA Salaries	1.65	54,871	-	-	1.55	51,500	-	-	1.81	60,302	-	-
Student Salaries	-	-	-	-	0.91	14,600	-	-	0.85	13,617	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.01	85	-	-
Other Salaries	-	-	-	-	0.86	25,500	-	-	0.74	22,102	-	-
Fringes		-		-		100		-		-		-
Travel		-		3,000		2,600		2,500		655		1,117
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		57,466		15,000		64,120		18,500		87,459		17,066
Equipment		-		-		-		-		-		-
Total Hotel, Restaurant and Tourism Management	12.22	828,920	-	18,000	12.72	802,420	-	21,000	13.12	816,489	-	18,183
Plant and Environment Sciences												
Faculty Salaries	11.65	1,076,855	-	-	10.75	931,200	-	-	12.34	917,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	26,322	-	-	0.64	19,200	-	-	0.69	20,444	-	-
GA/TA Salaries	6.04	201,193	-	-	5.93	197,600	-	-	6.75	225,078	-	-
Student Salaries	-	-	0.31	5,000	-	-	0.15	2,400	-	-	0.11	1,800
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	5,000	-	-	0.13	3,740	-	-
Fringes		-		100		-		22		-		16
Travel		-		5,000		6,900		3,200		7,907		3,206
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,596		19,900		35,066		15,378		74,873		15,721
Equipment		-		-		-		-		-		-
Total Plant and Environment Sciences	18.69	1,340,966	0.31	30,000	17.49	1,194,966	0.15	21,000	19.91	1,249,642	0.11	20,743

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ag. Consumer and Environmental Sciences												
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.78	57,500	0.04	3,000	0.67	50,000	0.05	4,000	0.60	44,365
Professional Salaries	-	-	3.08	152,000	0.15	7,900	2.85	152,000	0.15	7,870	2.91	155,060
Support Staff Salaries	-	-	0.67	20,000	-	-	0.35	10,500	-	-	0.03	920
GA/TA Salaries	0.51	16,915	0.45	15,000	0.58	19,400	-	-	0.86	28,535	0.34	11,296
Student Salaries	-	-	-	-	0.02	240	0.32	5,100	-	-	0.31	4,994
Federal Work-Study Salaries	-	-	-	-	-	-	0.06	1,000	-	-	0.04	678
State Work-Study Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		50,000		-		57,200		-		57,027
Travel		-		45,000		4,181		9,300		4,788		9,376
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		52,864		34,500		59,558		44,900		36,594		93,291
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	0.51	69,779	5.04	375,000	0.79	94,279	4.25	330,000	1.06	81,787	4.23	377,007
Water Science and Management Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.14	4,600	-	-	0.13	4,348	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		400		-		251		-
Equipment		-		-		-		-		-		-
Total Water Science and Management Program	-	-	-	-	0.14	5,000	-	-	0.13	4,599	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Faculty Salaries	316.95	\$ 22,117,493	5.99	\$ 440,000	330.57	\$ 23,938,709	3.83	\$ 286,400	293.46	\$ 21,819,883	4.30	\$ 319,103
Professional Salaries	23.70	1,107,505	12.72	627,700	26.12	1,359,792	5.83	310,700	23.41	1,249,337	4.72	251,702
Support Staff Salaries	47.88	1,409,680	1.02	30,000	40.21	1,196,945	0.18	5,500	42.84	1,274,682	0.30	9,155
GA/TA Salaries	141.98	4,731,368	8.58	286,000	155.50	5,183,630	10.53	350,750	155.31	5,176,350	9.97	331,964
Student Salaries	3.00	87,382	6.88	110,000	8.59	168,170	3.99	63,800	11.41	182,381	3.50	55,951
Federal Work-Study Salaries	-	-	-	-	0.50	7,950	-	-	0.48	7,814	-	-
State Work-Study Salaries	-	-	-	-	2.05	32,830	-	-	2.00	32,015	-	76
Other Salaries	-	-	1.08	32,000	8.65	257,613	1.19	35,500	8.89	264,840	0.63	18,740
Fringes		-		349,300		1,456		202,500		1,388		188,191
Travel		-		343,700		249,687		1,142,550		294,271		281,183
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,422,193		1,773,500		1,349,819		1,545,600		1,532,656		691,370
Equipment		-		-		220		48,900		8,743		53,187
Total Arts & Sciences	533.51	\$ 31,875,621	36.27	\$ 3,992,200	572.19	\$ 33,746,821	25.55	\$ 3,992,200	537.80	\$ 31,844,360	23.42	\$ 2,200,622
Aerospace Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	24,004	-	-	0.92	23,250	-	-	0.84	24,894	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		360		-		550		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,166		500		9,260		500		9,937		-
Equipment		-		-		-		-		-		-
Total Aerospace Studies	1.00	32,170	-	500	0.92	32,870	-	500	0.84	35,381	-	-
Anthropology												
Faculty Salaries	10.22	773,366	-	-	11.28	839,000	-	-	10.47	778,353	-	-
Professional Salaries	-	-	-	-	-	-	0.04	2,000	-	-	0.04	2,041
Support Staff Salaries	1.00	29,646	-	-	0.96	28,450	-	-	1.02	30,260	-	-
GA/TA Salaries	2.38	79,289	-	-	2.94	98,150	-	-	2.89	96,190	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.02	360	-	-	0.02	384	-	-
Other Salaries	-	-	-	-	0.11	3,200	-	-	0.20	6,000	-	-
Fringes		-		-		-		400		-		435
Travel		-		-		5,300		3,200		10,013		2,397
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,159		2,500		30,000		300		16,430		314
Equipment		-		-		-		-		-		-
Total Anthropology	13.60	902,460	-	2,500	15.31	1,004,460	0.04	5,900	14.60	937,630	0.04	5,187

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Art												
Faculty Salaries	11.25	653,709	-	-	11.95	817,400	0.01	1,000	10.12	752,365	0.01	700
Professional Salaries	1.00	47,054	0.67	33,000	1.01	47,200	0.43	23,100	0.88	47,189	0.44	23,432
Support Staff Salaries	1.00	29,832	-	-	0.94	28,000	-	-	1.00	29,831	-	-
GA/TA Salaries	7.00	233,275	-	-	5.92	197,300	-	-	6.09	202,856	-	-
Student Salaries	-	-	-	-	0.06	950	-	-	0.07	1,100	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	11,300	-	-	0.29	8,540	-	-
Fringes		-		10,200		-		8,200		-		8,186
Travel		-		9,800		6,100		3,000		9,780		2,202
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		47,328		14,000		75,948		2,700		76,254		1,909
Equipment		-		-		-		-		234		-
Total Art	20.25	1,011,198	0.67	67,000	20.26	1,184,198	0.44	38,000	18.45	1,128,149	0.45	36,429
Astronomy												
Faculty Salaries	10.00	849,535	0.27	20,000	11.25	878,410	0.16	12,000	10.82	804,668	0.12	8,849
Professional Salaries	0.60	42,491	-	-	1.18	63,000	-	-	1.19	63,478	-	-
Support Staff Salaries	1.00	29,634	-	-	0.96	28,500	-	-	1.02	30,268	-	-
GA/TA Salaries	6.00	199,845	0.45	15,000	5.59	186,265	-	-	5.41	180,456	-	-
Student Salaries	-	-	-	-	0.06	925	-	-	0.04	693	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		11,000		-		4,100		-		3,035
Travel		-		15,000		11,650		-		9,630		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		95,023		14,000		129,778		3,900		110,941		76
Equipment		-		-		-		-		-		-
Total Astronomy	17.60	1,216,528	0.72	75,000	19.04	1,298,528	0.16	20,000	18.48	1,200,134	0.12	11,960
Biology												
Faculty Salaries	24.00	1,753,168	0.75	55,000	24.85	1,847,800	0.87	65,000	22.44	1,668,360	1.42	105,390
Professional Salaries	3.00	119,672	3.35	165,000	2.22	118,300	1.01	54,000	2.25	120,204	1.17	62,329
Support Staff Salaries	4.00	133,140	0.34	10,000	3.62	107,700	0.18	5,500	3.99	118,896	0.13	3,993
GA/TA Salaries	16.32	544,101	5.40	180,000	16.64	554,700	8.57	285,500	16.26	541,894	9.13	304,406
Student Salaries	-	-	2.50	40,000	0.63	10,110	0.38	6,000	0.71	11,404	0.28	4,480
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,300	-	-	0.07	1,166	-	-
Other Salaries	-	-	-	-	0.79	23,560	0.34	10,000	0.89	26,427	0.37	10,912
Fringes		-		75,000		-		49,500		-		61,549
Travel		-		75,000		11,050		245,000		11,595		59,235
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		113,746		400,000		104,307		349,600		122,306		397,389
Equipment		-		-		-		48,900		-		36,675
Total Biology	47.32	2,663,827	12.34	1,000,000	48.83	2,778,827	11.35	1,119,000	46.61	2,622,252	12.50	1,046,358

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Center for English Language Programs												
Faculty Salaries	-	-	-	-	0.09	7,000	-	-	0.02	1,708	-	-
Professional Salaries	-	-	-	-	2.73	145,500	-	-	1.08	57,414	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		119,300		-		3,300		-		-		-
Equipment		-		-		-		-		-		-
Total Center for English Language Programs	-	119,300	-	-	2.82	155,800	-	-	1.10	59,122	-	-
Center for Latin American Studies												
Faculty Salaries	0.33	27,804	-	-	0.45	33,600	-	-	0.38	28,624	-	-
Professional Salaries	-	-	-	-	0.52	27,600	-	-	0.47	25,294	-	-
Support Staff Salaries	0.50	10,664	-	-	0.33	9,700	-	-	0.29	8,526	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.01	141	-	-
State Work-Study Salaries	-	-	-	-	0.06	925	-	-	0.07	1,124	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,500		1,000		2,500		2,445		1,755
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,693		-		8,136		-		7,894		-
Equipment		-		-		-		-		-		-
Total Center for Latin American Studies	0.83	49,161	-	2,500	1.37	81,161	-	2,500	1.22	74,048	-	1,755
Chemistry & Biochemistry												
Faculty Salaries	23.00	1,800,627	0.95	70,000	25.53	1,898,250	0.74	55,000	23.39	1,739,183	0.92	68,534
Professional Salaries	3.00	131,444	1.62	80,000	3.00	131,450	1.09	58,000	2.46	131,443	0.99	52,832
Support Staff Salaries	4.00	114,167	-	-	3.64	108,475	-	-	3.88	115,462	-	-
GA/TA Salaries	17.06	568,668	-	-	16.72	557,325	0.30	10,000	16.62	553,976	0.31	10,195
Student Salaries	-	-	4.38	70,000	1.29	20,650	3.25	52,000	1.30	20,773	3.08	49,285
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	124	-	-
State Work-Study Salaries	-	-	-	-	0.33	5,300	-	-	0.36	5,726	-	-
Other Salaries	-	-	-	-	0.07	2,200	-	-	0.21	6,214	-	-
Fringes		-		40,000		-		35,000		-		33,791
Travel		-		100,000		-		420,000		5,844		70,763
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		120,473		440,000		81,729		163,600		156,050		91,450
Equipment		-		-		-		-		-		16,512
Total Chemistry & Biochemistry	47.06	2,735,379	6.95	800,000	50.58	2,805,379	5.38	793,600	48.23	2,734,795	5.30	393,362

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Communication Studies												
Faculty Salaries	6.02	424,270	-	-	7.30	543,075	-	-	6.91	514,065	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,141	-	-	0.99	29,400	-	-	1.05	31,260	-	-
GA/TA Salaries	6.36	211,951	-	-	6.59	219,705	-	-	6.46	215,295	-	-
Student Salaries	-	-	-	-	0.02	375	-	-	0.02	281	-	-
Federal Work-Study Salaries	-	-	-	-	-	60	-	-	-	45	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,275	-	-	0.14	2,273	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,800		-		1,337		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,714		500		26,386		500		30,816		-
Equipment		-		-		-		-		-		-
Total Communication Studies	13.38	685,076	-	500	15.04	823,076	-	500	14.58	795,372	-	-
Computer Science												
Faculty Salaries	14.00	1,335,301	-	-	13.45	1,216,200	-	-	15.03	1,117,448	-	-
Professional Salaries	2.00	133,730	-	-	2.00	133,800	-	-	2.51	133,730	-	-
Support Staff Salaries	2.00	55,491	-	-	1.76	52,300	-	-	1.87	55,797	-	-
GA/TA Salaries	8.10	269,895	-	-	8.30	276,600	0.14	4,500	9.24	308,102	0.18	6,000
Student Salaries	-	-	-	-	1.93	30,800	-	-	2.15	34,394	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.04	632	-	-
Other Salaries	-	-	-	-	0.40	11,900	-	-	0.36	10,657	-	-
Fringes		-		-		-		200		-		240
Travel		-		10,000		17,300		195,000		15,544		5,254
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		119,898		80,000		92,695		11,300		149,830		10,613
Equipment		-		-		220		-		164		-
Total Computer Science	26.10	1,914,315	-	90,000	27.87	1,832,315	0.14	211,000	31.20	1,826,298	0.18	22,107
Creative Media Institute												
Faculty Salaries	13.00	783,534	-	-	14.25	936,500	-	-	11.63	864,472	-	-
Professional Salaries	1.00	39,735	-	-	0.43	22,750	-	-	0.32	16,877	-	-
Support Staff Salaries	1.00	29,624	-	-	1.46	43,500	-	-	1.52	45,260	-	24
GA/TA Salaries	-	-	-	-	0.22	7,350	-	-	0.28	9,181	-	-
Student Salaries	-	-	-	-	0.04	650	-	-	0.13	2,030	-	-
Federal Work-Study Salaries	-	-	-	-	0.27	4,250	-	-	0.25	4,000	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.11	1,786	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.28	8,250	-	-
Fringes		-		-		1,450		-		1,065		5
Travel		-		-		9,650		-		11,674		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		55,408		-		97,201		1,000		96,449		622
Equipment		-		-		-		-		-		-
Total Creative Media Institute	15.00	908,301	-	-	16.80	1,125,301	-	1,000	14.52	1,061,044	-	651

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Criminal Justice												
Faculty Salaries	10.00	577,392	-	-	11.77	875,300	-	-	10.33	767,693	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	34,953	-	-	0.97	33,000	-	-	1.18	35,086	-	-
GA/TA Salaries	3.50	116,516	-	-	3.47	115,750	-	-	3.31	110,368	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	598	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,125	-	-	0.08	1,212	-	-
Other Salaries	-	-	-	-	2.31	68,700	-	-	2.23	66,346	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		23,810		-		22,027		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,427		200		19,603		200		18,635		-
Equipment		-		-		-		-		1,617		-
Total Criminal Justice	14.50	753,288	-	200	18.59	1,137,288	-	200	17.17	1,023,582	-	-
English												
Faculty Salaries	32.14	1,929,993	0.41	30,000	32.75	1,967,900	0.40	30,000	24.73	1,838,923	0.30	22,345
Professional Salaries	-	-	0.30	15,000	-	-	0.28	15,000	-	-	-	-
Support Staff Salaries	3.00	82,290	-	-	2.60	77,300	-	-	2.77	82,342	-	-
GA/TA Salaries	18.02	600,669	1.50	50,000	22.98	766,000	1.50	50,000	22.24	741,172	0.14	4,663
Student Salaries	-	-	-	-	-	-	-	-	0.06	968	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	415	-	-	0.02	311	-	-
State Work-Study Salaries	-	-	-	-	0.16	2,550	-	-	0.16	2,530	-	-
Other Salaries	-	-	0.51	15,000	0.73	21,800	0.50	15,000	0.73	21,803	-	-
Fringes		-		10,000		-		10,000		-		4,946
Travel		-		40,000		24,500		40,000		37,773		520
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		123,791		190,000		64,278		90,000		92,338		4,434
Equipment		-		-		-		-		-		-
Total English	53.16	2,736,743	2.72	350,000	59.25	2,924,743	2.68	250,000	50.71	2,818,160	0.44	36,908
Geography												
Faculty Salaries	6.00	434,051	-	-	6.02	443,250	-	-	5.47	406,597	0.11	7,958
Professional Salaries	-	-	0.05	2,700	0.02	900	0.02	1,000	0.01	663	0.01	424
Support Staff Salaries	1.00	29,646	-	-	0.94	27,930	-	-	1.01	29,951	-	-
GA/TA Salaries	3.00	99,973	-	-	3.04	101,375	-	-	2.93	97,747	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	964	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,445	-	-	0.17	5,059	-	-
Fringes		-		1,000		-		200		-		1,840
Travel		-		9,500		6,330		14,000		7,882		10,354
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		23,245		7,800		19,185		41,800		16,901		31,373
Equipment		-		-		-		-		-		-
Total Geography	10.00	586,915	0.05	21,000	10.17	603,415	0.02	57,000	9.65	565,764	0.12	51,949

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Geological Sciences												
Faculty Salaries	4.78	398,960	0.22	16,000	6.49	482,800	0.13	10,000	6.02	447,766	0.12	8,895
Professional Salaries	0.54	20,300	-	-	0.60	32,100	-	-	0.60	32,036	-	-
Support Staff Salaries	1.00	29,653	-	-	0.97	28,900	-	-	1.03	30,654	-	-
GA/TA Salaries	5.45	181,491	-	-	5.35	178,400	-	-	5.33	177,613	-	-
Student Salaries	-	-	-	-	0.20	3,200	-	-	0.27	4,304	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	200	-	-	-	121	-	-
Fringes		-		5,000		-		4,000		17		3,051
Travel		-		21,000		1,000		5,000		7,575		3,066
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,837		3,000		34,141		26,000		35,084		11,487
Equipment		-		-		-		-		-		-
Total Geological Sciences	11.77	644,241	0.22	45,000	13.62	760,741	0.13	45,000	13.25	735,170	0.12	26,499
Government												
Faculty Salaries	9.00	652,519	-	-	9.63	716,300	-	-	8.98	667,422	-	200
Professional Salaries	-	-	-	-	-	-	-	-	-	100	-	200
Support Staff Salaries	1.50	42,167	-	-	1.04	31,100	-	-	1.09	32,418	-	-
GA/TA Salaries	4.50	149,964	-	-	4.02	134,050	-	-	3.83	127,639	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,150	-	-	0.14	2,197	-	-
Other Salaries	-	-	-	-	0.96	28,650	-	-	0.93	27,582	-	-
Fringes		-		-		-		-		-		137
Travel		-		3,000		10,700		5,000		11,852		4,402
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,896		7,000		41,596		5,000		34,659		2,044
Equipment		-		-		-		-		-		-
Total Government	15.00	866,546	-	10,000	15.78	964,546	-	10,000	14.97	903,869	-	6,983
History												
Faculty Salaries	13.76	945,552	-	-	13.95	963,345	-	-	11.93	886,762	-	-
Professional Salaries	-	-	-	-	0.10	5,265	-	-	0.07	3,949	-	-
Support Staff Salaries	1.00	29,636	-	-	0.96	28,475	-	-	1.02	30,271	-	-
GA/TA Salaries	3.50	116,645	-	-	3.57	118,875	-	-	3.46	115,165	-	-
Student Salaries	-	-	-	-	0.07	1,150	-	-	0.05	863	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,120	-	-	0.07	1,123	-	-
Other Salaries	-	-	-	-	1.31	38,980	-	-	1.03	30,600	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		27,600		18,500		27,514		6,717
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		33,752		12,000		18,775		2,500		18,325		2,270
Equipment		-		-		-		-		2,505		-
Total History	18.26	1,125,585	-	12,000	20.03	1,203,585	-	21,000	17.63	1,117,077	-	8,987

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Interdisciplinary Studies												
Faculty Salaries	5.00	278,633	-	-	3.52	261,614	-	-	0.52	38,638	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	28,776	-	-	0.91	27,230	-	-	0.97	28,942	-	-
GA/TA Salaries	-	-	-	-	0.02	800	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	1,588	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	40	-	-	-	28	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,450		-		4,966		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		16,275		-		19,534		-
Equipment		-		-		-		-		-		-
Total Interdisciplinary Studies	6.00	307,409	-	-	4.45	307,409	-	-	1.59	93,696	-	-
Journalism												
Faculty Salaries	8.00	519,675	-	-	8.15	543,250	-	-	6.82	507,073	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,638	-	-	0.97	28,800	-	-	1.03	30,624	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.65	10,350	-	-	0.72	11,481	0.01	120
Federal Work-Study Salaries	-	-	-	-	0.04	700	-	-	0.05	878	-	-
State Work-Study Salaries	-	-	-	-	0.19	3,000	-	-	0.17	2,770	-	76
Other Salaries	-	-	-	-	0.11	3,320	-	-	0.08	2,484	-	-
Fringes		-		-		-		-		-		1
Travel		-		-		3,200		-		3,438		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,086		3,000		82,779		3,000		84,847		1,492
Equipment		-		-		-		-		1,715		-
Total Journalism	9.00	578,399	-	3,000	10.11	675,399	-	3,000	8.87	645,310	0.01	1,689
Languages & Linguistics												
Faculty Salaries	15.88	1,026,374	-	-	13.21	981,850	-	-	12.49	928,972	-	-
Professional Salaries	1.00	53,684	-	-	1.00	53,775	-	-	1.01	53,763	-	-
Support Staff Salaries	1.00	31,079	-	-	1.06	31,550	-	-	1.12	33,369	-	-
GA/TA Salaries	2.50	83,159	0.03	1,000	7.45	248,475	-	-	7.27	242,436	-	-
Student Salaries	-	-	-	-	0.27	4,250	-	-	0.33	5,276	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,675	-	-	0.11	1,722	-	-
Other Salaries	-	-	-	-	0.61	18,300	-	-	0.64	19,172	-	-
Fringes		-		100		-		-		-		-
Travel		-		2,900		13,700		2,500		15,216		1,400
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,500		1,000		26,221		2,500		29,141		383
Equipment		-		-		-		-		2,508		-
Total Languages & Linguistics	20.38	1,228,796	0.03	5,000	23.70	1,379,796	-	5,000	22.97	1,331,575	-	1,783

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Mathematical Sciences												
Faculty Salaries	30.50	2,153,819	2.38	175,000	32.60	2,423,525	0.67	50,000	29.83	2,218,253	0.38	28,301
Professional Salaries	3.00	163,516	5.48	270,000	2.99	163,512	1.88	100,000	3.07	163,512	1.09	58,315
Support Staff Salaries	3.50	109,850	0.51	15,000	3.15	93,915	-	-	3.34	99,306	-	-
GA/TA Salaries	15.77	525,721	1.20	40,000	15.64	521,190	-	-	16.50	550,047	-	-
Student Salaries	3.00	87,382	-	-	2.90	77,200	0.31	5,000	4.35	69,674	0.02	390
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		145,000		-		50,000		-		29,231
Travel		-		15,000		17,390		10,000		19,574		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		95,065		515,000		80,621		760,000		82,429		32,828
Equipment		-		-		-		-		-		-
Total Mathematical Sciences	55.77	3,135,353	9.57	1,175,000	57.28	3,377,353	2.86	975,000	57.09	3,202,795	1.49	149,065
Military Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	25,589	-	-	0.83	24,800	-	-	0.88	26,309	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		450		-		328		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,048		-		10,887		-		9,934		2,680
Equipment		-		-		-		-		-		-
Total Military Science	1.00	34,637	-	-	0.83	36,137	-	-	0.88	36,571	-	2,680
Molecular Biology												
Faculty Salaries	0.35	36,355	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	27,124	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.23	107,742	-	-	0.86	25,600	-	-	0.91	27,227	-	-
GA/TA Salaries	-	-	-	-	2.75	91,700	-	-	3.21	106,993	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		290		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,873		-		2,794		-		7,757		-
Equipment		-		-		-		-		-		-
Total Molecular Biology	4.58	178,094	-	-	3.61	120,094	-	-	4.12	142,267	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Music												
Faculty Salaries	19.21	1,244,096	0.53	39,000	20.26	1,404,500	0.35	26,000	17.39	1,292,773	0.33	24,201
Professional Salaries	0.56	21,476	0.34	17,000	0.73	39,100	0.32	17,000	0.73	39,013	0.32	16,886
Support Staff Salaries	3.15	81,295	-	-	2.08	62,000	-	-	2.21	65,746	-	-
GA/TA Salaries	2.75	91,647	-	-	3.35	111,700	0.02	750	3.23	107,698	0.02	500
Student Salaries	-	-	-	-	-	-	-	-	0.01	86	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,900	-	-	0.12	1,990	-	-
Other Salaries	-	-	0.57	17,000	-	-	0.35	10,500	-	-	0.26	7,815
Fringes		-		15,000		6		14,000		306		12,631
Travel		-		-		15,600		106,250		14,066		75,386
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,792		32,000		78,500		43,500		79,140		45,739
Equipment		-		-		-		-		-		-
Total Music	25.67	1,467,306	1.44	120,000	26.54	1,713,306	1.04	218,000	23.69	1,600,818	0.93	183,158
Philosophy												
Faculty Salaries	5.94	388,645	0.27	20,000	5.98	442,900	0.37	27,400	5.52	410,721	0.33	24,692
Professional Salaries	-	-	-	-	-	-	0.09	5,000	-	-	-	-
Support Staff Salaries	1.00	29,640	0.17	5,000	0.88	26,070	-	-	0.94	27,960	0.17	5,138
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,400	-	-	0.15	4,500	-	-
Fringes		-		10,000		-		11,000		-		10,232
Travel		-		5,000		3,100		12,000		4,020		5,849
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,829		5,000		11,144		7,600		12,071		6,951
Equipment		-		-		-		-		-		-
Total Philosophy	6.94	432,114	0.44	45,000	6.94	485,614	0.46	63,000	6.61	459,272	0.50	52,862
Physics												
Faculty Salaries	15.50	1,242,730	0.07	5,000	15.98	1,258,600	-	-	15.16	1,126,942	-	-
Professional Salaries	1.00	45,000	-	-	1.09	58,000	-	-	1.07	57,000	-	-
Support Staff Salaries	2.00	61,484	-	-	2.03	60,300	-	-	2.18	64,950	-	-
GA/TA Salaries	9.25	307,812	-	-	10.16	338,600	-	-	10.06	335,143	0.19	6,200
Student Salaries	-	-	-	-	0.18	2,900	-	-	0.24	3,782	0.01	88
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,800	-	-	0.07	2,135	-	13
Fringes		-		2,000		-		-		-		249
Travel		-		10,000		21,800		9,500		17,555		9,935
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		65,484		3,000		71,510		15,500		74,296		12,614
Equipment		-		-		-		-		-		-
Total Physics	27.75	1,722,510	0.07	20,000	29.50	1,813,510	-	25,000	28.78	1,681,803	0.20	29,099

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts & Sciences												
Psychology												
Faculty Salaries	13.00	938,592	-	-	11.70	869,700	-	-	10.64	791,157	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	54,444	-	-	1.75	52,100	-	-	1.88	55,864	-	-
GA/TA Salaries	8.63	287,772	-	-	9.26	308,720	-	-	9.23	307,593	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,800		-		4,857		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,045		-		34,533		-		32,567		300
Equipment		-		-		-		-		-		-
Total Psychology	23.63	1,311,853	-	-	22.71	1,268,853	-	-	21.75	1,192,038	-	300
Sociology												
Faculty Salaries	10.07	607,635	-	-	12.06	896,600	-	-	11.07	823,236	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	29,646	-	-	0.94	28,100	-	-	1.01	30,015	-	-
GA/TA Salaries	1.89	62,975	-	-	1.52	50,600	-	-	1.46	48,786	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	16,000	-	-	0.45	13,500	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,900		-		5,394		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,259		-		19,315		-		20,919		-
Equipment		-		-		-		-		-		-
Total Sociology	12.96	725,515	-	-	15.06	1,013,515	-	-	13.99	941,850	-	-
Theatre Arts												
Faculty Salaries	6.00	341,158	-	-	6.10	390,040	-	-	5.03	373,897	-	-
Professional Salaries	6.00	262,279	-	-	6.50	317,540	-	-	5.69	303,672	-	-
Support Staff Salaries	3.00	84,809	-	-	1.66	49,500	-	-	1.79	53,149	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	4,660	-	-	0.22	3,495	-	-
Federal Work-Study Salaries	-	-	-	-	0.15	2,325	-	-	0.14	2,315	-	-
State Work-Study Salaries	-	-	-	-	0.42	6,650	-	-	0.34	5,380	-	-
Other Salaries	-	-	-	-	0.03	818	-	-	0.03	917	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,147		2,000		7,607		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,567		3,000		40,133		1,000		48,248		9,751
Equipment		-		-		-		-		-		-
Total Theatre Arts	15.00	717,813	-	3,000	15.15	814,813	-	3,000	13.24	798,680	-	9,751

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Arts & Sciences	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.14	10,000	-	-	0.13	10,000	0.32	23,812	0.26	19,038
Professional Salaries	-	-	0.91	45,000	-	-	0.67	35,600	-	-	0.66	35,243
Support Staff Salaries	-	-	-	-	0.03	1,000	-	-	-	45	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.05	800	0.54	8,627	0.10	1,588
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.15	4,505	-	-
Fringes		-		25,000		-		15,900		-		18,632
Travel				25,000		5,000		49,100		3,925		21,948
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,084,789		40,000		18,789		13,600		38,924		24,651
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	1,084,789	1.05	145,000	0.03	24,789	0.85	125,000	1.01	79,838	1.02	121,100

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	76.15	\$ 8,004,442	3.39	\$ 248,500	83.18	\$ 8,124,354	3.18	\$ 236,800	98.96	\$ 7,357,662	2.84	\$ 210,219
Professional Salaries	2.00	78,155	0.91	45,000	3.75	199,800	0.61	32,500	3.77	201,044	-	-
Support Staff Salaries	7.00	212,801	-	-	6.74	202,990	-	-	7.22	214,844	-	-
GA/TA Salaries	29.29	976,151	1.79	59,500	29.79	992,955	1.06	35,200	30.72	1,024,128	0.73	24,473
Student Salaries	-	-	-	-	3.24	51,850	0.66	10,500	3.23	51,697	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,200	-	-	0.08	1,235	-	-
State Work-Study Salaries	-	-	-	-	0.27	4,200	-	-	0.27	4,424	-	-
Other Salaries	-	-	0.84	25,000	5.22	155,452	1.18	35,000	4.66	138,660	1.35	40,244
Fringes	-	-	-	83,000	-	13,200	-	71,600	-	5,459	-	69,160
Travel	-	-	-	22,500	-	142,101	-	77,000	-	153,160	-	50,613
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	746,781	-	101,500	-	308,228	-	86,400	-	328,275	-	109,173
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	114.44	\$ 10,018,330	6.93	\$ 585,000	132.27	\$ 10,196,330	6.69	\$ 585,000	148.91	\$ 9,480,588	4.92	\$ 503,882
Accounting & Information Systems												
Faculty Salaries	15.00	1,671,581	0.09	6,500	17.25	1,764,009	-	-	21.81	1,621,630	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.00	58,087	-	-	1.85	55,185	-	-	1.98	59,026	-	-
GA/TA Salaries	4.50	149,973	0.06	2,000	4.48	149,345	0.05	1,800	4.46	148,763	0.05	1,628
Student Salaries	-	-	-	-	-	-	0.66	10,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.51	74,725	-	-	2.26	67,150	0.31	9,200
Fringes	-	-	-	2,500	-	-	-	2,500	-	-	-	2,025
Travel	-	-	-	5,000	-	18,430	-	18,000	-	14,127	-	7,154
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	38,752	-	14,000	-	27,699	-	6,200	-	24,637	-	5,932
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accounting & Information Systems	21.50	1,918,393	0.15	30,000	26.09	2,089,393	0.71	39,000	30.51	1,935,333	0.36	25,939
Applied Statistic												
Faculty Salaries	7.15	591,179	-	-	8.61	640,500	-	-	7.82	581,210	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	3.05	101,568	-	-	2.98	99,400	-	-	3.05	101,638	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	11,847	-	-	0.36	10,602	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Applied Statistic	10.20	692,747	-	-	11.99	751,747	-	-	11.23	693,450	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Economics & International Business												
Faculty Salaries	14.25	1,336,571	-	-	15.75	1,384,400	-	-	16.97	1,262,101	-	-
Professional Salaries	-	-	-	-	2.19	116,700	-	-	2.20	117,508	-	-
Support Staff Salaries	1.00	29,640	-	-	0.96	28,460	-	-	1.02	30,275	-	-
GA/TA Salaries	1.75	58,325	-	-	1.78	59,425	-	-	1.75	58,328	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	9,900	-	-	0.25	7,415	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	27,450	-	700	-	37,725	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,504	-	-	-	23,705	-	300	-	24,843	-	8
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics & International Business	17.00	1,475,040	-	-	21.01	1,650,040	-	1,000	22.19	1,538,195	-	8
Economics Development Doctorate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	2.18	72,500	-	-	2.27	75,764	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	3,200	-	-	-	3,031	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	99,700	-	-	-	-	-	-	-	28,362	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Economics Development Doctorate	-	99,700	-	-	2.18	75,700	-	-	2.27	107,157	-	-
Fellowships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.23	7,500	-	-	0.23	7,500	-	-	0.08	2,711
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	1,000	-	-	-	1,000	-	-	-	108
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,500	-	-	-	1,500	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fellowships	-	-	0.23	10,000	-	-	0.23	10,000	-	-	0.08	2,819

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Finance												
Faculty Salaries	14.00	1,449,799	0.48	35,000	15.65	1,500,145	0.37	27,800	18.02	1,339,888	0.34	25,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	30,664	-	-	0.97	28,935	-	-	1.03	30,781	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.10	1,600	-	-	0.09	1,507	-	-
Other Salaries	-	-	-	-	0.40	11,780	-	-	0.94	28,104	-	-
Fringes	-	-	-	10,000	-	-	-	9,600	-	-	-	8,575
Travel	-	-	-	7,500	-	11,821	-	26,600	-	13,770	-	7,694
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,358	-	7,500	-	21,540	-	7,500	-	19,361	-	6,628
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Finance	15.00	1,509,821	0.48	60,000	17.12	1,575,821	0.37	71,500	20.08	1,433,411	0.34	47,897
Management												
Faculty Salaries	15.00	1,689,168	0.10	7,000	16.20	1,748,800	0.09	7,000	20.98	1,559,562	0.08	5,957
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	31,901	-	-	0.98	30,110	-	-	1.08	32,023	-	-
GA/TA Salaries	-	-	-	-	-	-	0.03	900	-	-	0.02	641
Student Salaries	-	-	-	-	0.07	1,150	-	-	0.14	2,232	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,400	-	-	0.09	1,498	-	-
Other Salaries	-	-	-	-	0.41	12,300	-	-	0.46	13,804	-	-
Fringes	-	-	-	2,500	-	-	-	2,500	-	-	-	2,069
Travel	-	-	-	-	-	26,700	-	1,700	-	33,427	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,363	-	5,500	-	28,972	-	2,900	-	29,207	-	1,251
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Management	16.00	1,755,432	0.10	15,000	17.75	1,849,432	0.12	15,000	22.75	1,671,753	0.10	9,918
Marketing/PGM/PTM												
Faculty Salaries	10.75	1,266,144	0.34	25,000	9.45	1,066,500	0.38	28,000	13.21	981,874	0.34	25,067
Professional Salaries	2.00	78,155	-	-	1.56	83,100	-	-	1.57	83,536	-	-
Support Staff Salaries	2.00	62,509	-	-	1.98	60,300	-	-	2.09	62,152	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.08	1,250	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	14,900	-	-	0.39	11,585	-	-
Fringes	-	-	-	10,000	-	-	-	10,000	-	-	-	8,598
Travel	-	-	-	-	-	42,700	-	2,000	-	42,749	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,757	-	5,000	-	167,065	-	-	-	176,330	-	254
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing/PGM/PTM	14.75	1,455,565	0.34	40,000	13.55	1,435,565	0.38	40,000	17.34	1,359,476	0.34	33,919

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MBA-Graduate Assistants												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	8.31	276,946	-	-	7.56	251,946	-	-	7.22	240,511	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total MBA-Graduate Assistants	8.31	276,946	-	-	7.56	251,946	-	-	7.22	240,511	-	-
Micocomputer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.02	587	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.11	49,700	-	-	3.01	48,215	-	-
Federal Work-Study Salaries	-	-	-	-	0.08	1,200	-	-	0.08	1,235	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,200	-	-	0.09	1,419	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,085	-	-	-	3,985	-	-	-	21,567	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Micocomputer	-	45,085	-	-	3.27	56,085	-	-	3.20	73,023	-	-
PHD-Business Admin GA's												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	11.68	389,339	-	-	10.81	360,339	-	-	11.97	399,124	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total PHD-Business Admin GA's	11.68	389,339	-	-	10.81	360,339	-	-	11.97	399,124	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction Business	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professorships												
Faculty Salaries	-	-	0.34	25,000	-	-	0.32	24,000	-	-	0.20	14,587
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		5,000		-		6,000		-		5,004
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Professorships	-	-	0.34	30,000	-	-	0.32	30,000	-	-	0.20	19,591
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	2.04	150,000	0.27	20,000	2.02	150,000	0.15	11,397	1.88	139,608
Professional Salaries	-	-	0.91	45,000	-	-	0.61	32,500	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	1.50	50,000	-	-	0.75	25,000	-	-	0.58	19,493
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.84	25,000	0.67	20,000	1.18	35,000	-	-	1.04	31,044
Fringes		-		52,000		10,000		40,000		2,428		42,781
Travel		-		10,000		15,000		28,000		11,362		35,765
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		400,262		68,000		35,262		68,000		3,968		95,100
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	400,262	5.29	400,000	0.94	100,262	4.56	378,500	0.15	29,155	3.50	363,791

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Faculty Salaries	93.03	\$ 6,470,374	1.31	\$ 97,000	92.40	\$ 6,645,283	2.54	\$ 188,300	82.45	\$ 6,130,138	3.17	\$ 235,774
Professional Salaries	2.00	104,511	0.25	12,500	9.71	510,839	-	-	9.90	527,334	-	-
Support Staff Salaries	13.50	389,719	0.54	16,000	12.88	379,955	-	-	13.31	396,158	-	-
GA/TA Salaries	25.13	837,259	1.86	62,000	37.07	1,258,638	1.55	51,700	37.81	1,259,921	2.11	70,068
Student Salaries	-	-	1.01	16,000	2.45	39,114	0.42	6,700	2.68	42,785	0.48	7,750
Federal Work-Study Salaries	-	-	-	-	0.64	10,038	-	-	0.58	9,289	-	-
State Work-Study Salaries	-	-	0.09	1,500	0.81	12,955	-	-	0.76	12,179	-	-
Other Salaries	-	-	1.35	40,000	14.79	440,450	0.50	15,000	14.16	421,350	-	-
Fringes		-		42,500		117,550		67,100		121,632		73,156
Travel		-		43,000		162,535		93,500		198,388		60,135
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,631,516		97,500		507,322		57,900		639,477		139,341
Equipment		-		-		2,700		-		8,246		-
Total Education	133.66	\$ 9,433,379	6.41	\$ 428,000	170.75	\$ 10,087,379	5.01	\$ 480,200	161.65	\$ 9,766,897	5.76	\$ 586,224
Counseling/Educational Psychology												
Faculty Salaries	16.74	1,313,203	0.61	45,000	15.50	1,152,355	0.74	55,000	14.35	1,066,780	0.86	63,593
Professional Salaries	0.50	16,915	-	-	0.81	19,450	-	-	0.45	24,114	-	-
Support Staff Salaries	1.00	27,679	-	-	0.77	22,890	-	-	0.85	25,203	-	-
GA/TA Salaries	4.06	135,420	1.41	47,000	11.65	388,370	1.35	45,000	11.45	381,470	1.82	60,548
Student Salaries	-	-	0.38	6,000	0.07	1,120	-	-	0.28	4,466	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,038	-	-	0.19	3,038	-	-
State Work-Study Salaries	-	-	-	-	0.30	4,875	-	-	0.27	4,379	-	-
Other Salaries	-	-	0.51	15,000	1.81	54,000	-	-	1.86	55,439	-	-
Fringes		-		14,000		-		15,000		-		18,197
Travel		-		22,000		5,310		25,000		4,410		30,466
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		43,566		34,000		56,375		13,000		75,311		25,443
Equipment		-		-		-		-		-		-
Total Counseling/Educational Psychology	22.30	1,536,783	2.91	183,000	31.10	1,707,783	2.09	153,000	29.70	1,644,610	2.68	198,247
Curriculum & Instruction												
Faculty Salaries	33.03	2,302,239	0.54	40,000	33.01	2,454,383	1.04	77,000	29.84	2,218,430	1.68	125,034
Professional Salaries	-	-	0.20	10,000	7.28	388,329	-	-	7.55	402,429	-	-
Support Staff Salaries	4.00	121,355	-	-	3.97	118,225	-	-	4.03	120,042	-	-
GA/TA Salaries	8.64	287,848	0.30	10,000	13.29	442,950	0.20	6,700	13.29	442,797	0.29	9,520
Student Salaries	-	-	-	-	0.73	11,750	-	-	0.72	11,464	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	2,500	-	-	0.15	2,412	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	4.00	119,150	-	-	4.11	122,382	-	-
Fringes		-		12,000		116,550		26,700		121,389		38,860
Travel		-		5,000		77,725		36,700		103,758		9,664
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		238,019		23,000		226,899		19,900		315,080		72,137
Equipment		-		-		-		-		-		-
Total Curriculum & Instruction	45.67	2,949,461	1.04	100,000	62.44	3,958,461	1.24	167,000	59.69	3,860,183	1.97	255,215

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Educational Leadership & Administration												
Faculty Salaries	10.50	698,437	-	-	10.75	706,700	-	-	8.96	666,057	-	-
Professional Salaries	0.50	16,915	-	-	0.26	14,110	-	-	0.29	15,270	-	-
Support Staff Salaries	1.00	30,124	-	-	1.03	30,580	-	-	1.07	31,861	-	-
GA/TA Salaries	4.06	135,420	-	-	4.78	159,420	-	-	4.96	165,230	-	-
Student Salaries	-	-	-	-	0.13	2,094	-	-	0.24	3,797	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.18	2,800	-	-	0.17	2,648	-	-
Other Salaries	-	-	0.84	25,000	2.19	65,150	0.50	15,000	2.04	60,670	-	-
Fringes		-		6,000		-		6,000		-		-
Travel		-		2,000		20,350		2,000		21,902		229
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,858		2,000		26,550		2,000		36,653		2,376
Equipment		-		-		-		-		-		-
Total Educational Leadership & Administration	16.06	921,754	0.84	35,000	19.32	1,027,754	0.50	25,000	17.73	1,004,088	-	2,605
Kinesiology & Dance (Previously Human Performance, Dance, & Recreation)												
Faculty Salaries	15.76	1,015,148	-	-	16.05	1,165,145	0.01	700	14.47	1,076,126	0.01	1,100
Professional Salaries	-	-	0.05	2,500	0.34	18,050	-	-	0.28	14,701	-	-
Support Staff Salaries	2.50	66,147	-	-	2.11	62,960	-	-	2.24	66,590	-	-
GA/TA Salaries	1.79	59,581	-	-	2.87	95,598	-	-	3.03	100,993	-	-
Student Salaries	-	-	-	-	0.70	11,150	0.20	3,200	0.71	11,328	0.27	4,356
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	800	-	-	0.03	544	-	-
Other Salaries	-	-	-	-	2.88	85,800	-	-	2.62	77,974	-	-
Fringes		-		500		-		300		-		274
Travel		-		10,000		25,050		17,500		25,978		13,434
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		43,777		17,000		39,100		15,800		73,070		13,054
Equipment		-		-		-		-		6,294		-
Total Kinesiology & Dance (Previously Human Perfo	20.05	1,184,653	0.05	30,000	25.00	1,503,653	0.21	37,500	23.38	1,453,598	0.28	32,218
Learning Resource Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	70,681	-	-	1.02	70,900	-	-	1.33	70,820	-	-
Support Staff Salaries	2.00	65,057	-	-	1.95	61,500	-	-	2.03	60,573	-	-
GA/TA Salaries	3.02	100,497	-	-	0.13	4,300	-	-	0.15	4,969	-	-
Student Salaries	-	-	-	-	0.19	3,000	-	-	0.24	3,904	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.11	1,686	-	-
State Work-Study Salaries	-	-	-	-	0.26	4,200	-	-	0.26	4,171	-	-
Other Salaries	-	-	-	-	0.31	9,300	-	-	0.31	9,159	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		19,172		-		10,207		-		12,646		-
Equipment		-		-		-		-		-		-
Total Learning Resource Center	6.02	255,407	-	-	3.99	165,407	-	-	4.43	167,928	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education												
Special Ed/Communication Disorders												
Faculty Salaries	17.00	1,141,347	-	-	17.02	1,161,700	-	-	14.82	1,101,860	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.00	79,357	-	-	3.05	83,800	-	-	3.09	91,889	-	-
GA/TA Salaries	3.56	118,493	-	-	4.35	168,000	-	-	4.89	163,107	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	2,500	-	-	0.13	2,153	-	-
State Work-Study Salaries	-	-	-	-	0.02	280	-	-	0.03	407	-	-
Other Salaries	-	-	-	-	3.60	107,050	-	-	3.22	95,726	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		24,100		6,500		36,413		1,018
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		79,697		5,000		107,764		1,700		109,223		1,238
Equipment		-		-		2,700		-		1,952		-
Total Special Ed/Communication Disorders	23.56	1,418,894	-	5,000	28.20	1,657,894	-	8,200	26.18	1,602,730	-	2,256
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.16	12,000	0.07	5,000	0.75	55,600	0.01	885	0.62	46,047
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	0.54	16,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.15	5,000	-	-	-	-	0.04	1,355	-	-
Student Salaries	-	-	0.63	10,000	0.63	10,000	0.22	3,500	0.49	7,826	0.21	3,394
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,500	-	-	-	-	-	30	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		10,000		1,000		19,100		243		15,825
Travel		-		4,000		10,000		5,800		5,927		5,324
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,166,427		16,500		40,427		5,500		17,494		25,093
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	1,166,427	1.57	75,000	0.70	66,427	0.97	89,500	0.54	33,760	0.83	95,683

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	85.75	\$ 7,745,986	2.37	\$ 175,000	96.02	\$ 8,093,855	2.78	\$ 207,000	99.09	\$ 7,366,291	2.33	\$ 173,535
Professional Salaries	7.00	426,073	1.26	62,500	10.16	539,095	2.19	116,500	9.97	531,917	1.81	95,737
Support Staff Salaries	10.75	357,268	0.42	12,500	10.39	313,080	0.16	5,000	10.59	315,397	0.13	3,835
GA/TA Salaries	32.04	1,068,061	2.64	88,000	38.54	1,314,245	0.93	31,000	39.02	1,300,714	0.36	11,888
Student Salaries	-	-	1.69	27,000	9.72	155,420	1.67	26,700	10.16	162,583	1.19	19,172
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	0.06	1,000	0.05	723	0.06	985
State Work-Study Salaries	-	-	0.03	500	0.24	3,845	-	-	0.26	4,110	-	-
Other Salaries	-	-	0.05	1,500	1.97	58,680	0.08	2,600	1.94	57,753	0.05	1,581
Fringes		-		98,500		25,000		112,000		18,790		91,812
Travel		-		122,500		48,552		124,200		46,351		87,247
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		419,046		328,000		660,162		276,000		582,127		239,080
Equipment		-		-		10,000		14,000		16,420		10,500
Total Engineering	135.54	\$ 10,016,434	8.46	\$ 916,000	167.10	\$ 11,222,934	7.87	\$ 916,000	171.08	\$ 10,403,176	5.93	\$ 735,372
Aerospace Engineering												
Faculty Salaries	3.00	244,736	-	-	3.69	274,300	-	-	3.32	246,805	-	-
Professional Salaries	1.00	54,374	-	-	0.06	3,100	-	-	0.04	2,263	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.30	10,000	-	-	0.30	10,000	-	-	-	-
Student Salaries	-	-	0.19	3,000	0.04	700	0.19	3,000	0.17	2,767	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,500		-		2,500		-		-
Travel		-		2,000		1,200		2,000		1,326		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,227		2,500		15,037		2,500		20,824		4,223
Equipment		-		-		-		-		-		-
Total Aerospace Engineering	4.00	349,337	0.49	20,000	3.79	294,337	0.49	20,000	3.53	273,985	-	4,223
Chemical Engineering												
Faculty Salaries	9.00	859,442	0.20	15,000	13.14	977,200	0.27	20,000	11.96	888,983	0.21	15,818
Professional Salaries	1.00	43,394	-	-	1.01	43,500	0.02	1,000	0.82	43,466	0.01	300
Support Staff Salaries	1.00	30,402	-	-	0.96	28,700	-	-	1.03	30,701	-	-
GA/TA Salaries	3.41	113,752	0.33	11,000	3.31	110,200	-	-	3.21	107,151	-	-
Student Salaries	-	-	0.31	5,000	0.03	500	1.06	17,000	0.20	3,205	0.86	13,826
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	11,200	-	-	0.43	12,677	-	-
Fringes		-		4,500		-		7,000		-		5,653
Travel		-		15,000		-		16,000		-		8,692
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,486		34,500		31,176		24,000		37,392		18,558
Equipment		-		-		-		-		-		-
Total Chemical Engineering	14.41	1,075,476	0.84	85,000	18.83	1,202,476	1.35	85,000	17.65	1,123,575	1.08	62,847

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Civil and Geological Engineering												
Faculty Salaries	14.00	1,308,986	0.75	55,000	15.98	1,459,800	0.83	62,000	17.93	1,332,749	0.77	57,385
Professional Salaries	1.00	48,720	0.05	2,500	1.00	48,800	0.66	35,000	0.91	48,720	0.43	22,800
Support Staff Salaries	1.75	55,486	0.25	7,500	1.65	53,000	-	-	1.89	56,322	-	-
GA/TA Salaries	7.72	257,432	0.21	7,000	7.20	269,900	-	-	8.81	293,782	-	-
Student Salaries	-	-	0.63	10,000	0.89	14,300	0.08	1,200	0.95	15,156	0.11	1,816
Federal Work-Study Salaries	-	-	-	-	-	-	0.06	1,000	-	-	0.06	985
State Work-Study Salaries	-	-	0.03	500	0.08	1,300	-	-	0.09	1,374	-	-
Other Salaries	-	-	0.05	1,500	-	100	-	-	-	55	-	-
Fringes		-		30,000		-		32,000		-		25,653
Travel		-		52,000		300		20,000		209		27,341
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,681		44,000		34,305		54,800		57,610		43,600
Equipment		-		-		-		4,000		-		3,000
Total Civil and Geological Engineering	24.47	1,709,305	1.97	210,000	26.80	1,881,805	1.63	210,000	30.58	1,805,977	1.37	182,580
Electrical & Computer Engineering												
Faculty Salaries	21.00	2,066,896	1.02	75,000	20.00	1,945,800	1.21	90,000	23.73	1,764,184	1.06	78,804
Professional Salaries	-	-	-	-	0.38	20,100	-	-	0.36	19,219	0.04	2,057
Support Staff Salaries	4.00	155,552	-	-	2.74	81,500	0.13	4,000	2.87	85,554	0.10	3,085
GA/TA Salaries	8.29	276,256	1.50	50,000	10.79	359,600	0.33	11,000	10.54	351,283	0.36	11,888
Student Salaries	-	-	-	-	0.43	6,800	0.03	500	0.46	7,330	0.09	1,482
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,800	-	100	0.33	9,900	-	40
Fringes		-		25,000		-		31,000		-		28,709
Travel		-		20,000		900		48,000		656		32,702
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		44,471		120,000		70,675		78,400		62,671		52,446
Equipment		-		-		-		10,000		-		7,500
Total Electrical & Computer Engineering	33.29	2,543,175	2.52	290,000	34.64	2,494,175	1.70	273,000	38.29	2,300,797	1.65	218,713
Engineering Technology												
Faculty Salaries	16.00	1,273,850	-	-	17.86	1,374,055	-	-	16.83	1,251,262	-	-
Professional Salaries	2.00	143,532	0.30	15,000	3.85	217,795	0.76	40,500	4.21	224,646	0.61	32,369
Support Staff Salaries	1.00	31,538	-	-	2.64	78,480	-	-	2.29	68,199	-	-
GA/TA Salaries	1.46	48,751	-	-	2.35	78,245	-	-	2.20	73,272	-	-
Student Salaries	-	-	0.25	4,000	0.92	14,720	-	-	0.95	15,230	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	2,545	-	-	0.17	2,736	-	-
Other Salaries	-	-	-	-	0.92	27,480	-	-	0.82	24,337	-	-
Fringes		-		5,000		-		14,000		-		11,103
Travel		-		8,500		12,885		10,200		24,409		6,383
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		52,534		12,500		88,000		14,300		95,913		15,651
Equipment		-		-		-		-		9,168		-
Total Engineering Technology	20.46	1,550,205	0.55	45,000	28.70	1,894,205	0.76	79,000	27.47	1,789,172	0.61	65,506

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Industrial Engineering												
Faculty Salaries	6.00	505,580	-	-	7.47	555,700	-	-	6.93	515,429	-	-
Professional Salaries	-	-	-	-	0.87	46,600	-	-	0.87	46,598	-	-
Support Staff Salaries	1.00	29,640	-	-	0.96	28,500	-	-	1.02	30,275	-	-
GA/TA Salaries	2.44	81,252	-	-	3.17	105,550	-	-	3.00	100,093	-	-
Student Salaries	-	-	-	-	0.41	6,500	-	-	0.33	5,322	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-		
Travel		-		-		2,267		-		7,638		750
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		19,165		1,000		18,520		5,000		18,153		3,832
Equipment		-		-		-		-		-		-
Total Industrial Engineering	9.44	635,637	-	1,000	12.88	763,637	-	5,000	12.15	723,508	-	4,582
Mechanical Engineering												
Faculty Salaries	16.75	1,486,496	0.20	15,000	17.75	1,497,000	0.20	15,000	18.32	1,361,777	0.09	6,809
Professional Salaries	2.00	136,053	-	-	1.77	94,200	-	-	1.74	92,571	-	-
Support Staff Salaries	2.00	54,650	-	-	1.44	42,900	-	-	1.49	44,346	-	-
GA/TA Salaries	7.80	260,005	0.30	10,000	9.92	330,750	0.30	10,000	9.52	317,185	-	-
Student Salaries	-	-	0.31	5,000	2.31	36,900	0.31	5,000	2.30	36,765	0.13	2,048
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	11,100	-	-	0.36	10,784	-	-
Fringes		-		6,500		-		6,500		-		2,354
Travel		-		5,000		1,000		5,000		987		488
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,913		28,500		22,267		21,500		22,618		19,983
Equipment		-		-		-		-		-		-
Total Mechanical Engineering	28.55	1,948,117	0.81	70,000	33.56	2,036,117	0.81	63,000	33.73	1,887,033	0.22	31,682
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	0.20	15,000	0.13	10,000	0.27	20,000	0.07	5,102	0.20	14,719
Professional Salaries	-	-	0.91	45,000	1.22	65,000	0.75	40,000	1.02	54,434	0.72	38,211
Support Staff Salaries	-	-	0.17	5,000	-	-	0.03	1,000	-	-	0.03	750
GA/TA Salaries	0.92	30,613	-	-	1.80	60,000	-	-	1.74	57,948	-	-
Student Salaries	-	-	-	-	4.69	75,000	-	-	4.80	76,808	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.05	723	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.08	2,500	-	-	0.05	1,541
Fringes		-		25,000		25,000		19,000		18,790		18,340
Travel		-		20,000		30,000		23,000		11,126		10,891
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		174,569		85,000		380,182		75,500		266,946		80,787
Equipment		-		-		10,000		-		7,252		-
Total Unallocated/Research & Scholarly	0.92	205,182	1.28	195,000	7.90	656,182	1.13	181,000	7.68	499,129	1.00	165,239

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Faculty Salaries	51.58	\$ 3,853,486	0.96	\$ 70,000	69.74	\$ 5,116,325	0.78	\$ 58,475	65.84	\$ 4,896,185	0.17	\$ 12,801
Professional Salaries	5.50	188,686	5.07	250,000	6.25	317,567	5.25	280,000	6.20	330,854	5.04	268,904
Support Staff Salaries	4.00	110,234	5.05	150,000	5.16	153,653	1.68	50,000	5.28	157,051	0.94	27,896
GA/TA Salaries	9.94	331,278	0.90	30,000	11.01	367,150	0.90	30,000	10.83	361,210	0.24	8,131
Student Salaries	-	-	0.31	5,000	0.02	300	-	-	0.04	701	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	0.07	1,132	-	-
State Work-Study Salaries	-	-	-	-	0.26	4,150	-	-	0.23	3,623	-	-
Other Salaries	-	-	2.53	75,000	2.73	81,075	2.35	70,000	2.86	84,959	0.05	1,407
Fringes		-		153,500		231,475		142,460		206,160		106,444
Travel		-		27,500		68,864		143,045		94,228		15,180
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,660,876		563,000		355,901		550,020		333,270		432,345
Equipment		-		-		-		-		-		-
Total Health & Social Services	71.02	\$ 6,144,560	14.82	\$ 1,324,000	95.24	\$ 6,697,560	10.96	\$ 1,324,000	91.35	\$ 6,469,373	6.44	\$ 873,108
Mental Health Nurse Practitioner												
Faculty Salaries	-	-	-	-	1.98	147,500	-	-	1.86	138,368	-	-
Professional Salaries	-	-	-	-	0.63	33,500	-	-	0.69	36,937	-	-
Support Staff Salaries	-	-	-	-	0.79	23,500	-	-	0.83	24,737	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		69,200		-		67,441		-
Travel		-		-		6,800		-		6,716		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		401,700		-		49,200		-		61,586		-
Equipment		-		-		-		-		-		-
Total Mental Health Nurse Practitioner	-	401,700	-	-	3.40	329,700	-	-	3.38	335,785	-	-
Nursing												
Faculty Salaries	27.00	1,862,087	0.14	10,000	27.65	1,986,510	0.11	8,475	26.88	1,998,795	0.12	9,286
Professional Salaries	1.50	47,355	-	-	0.86	45,700	-	-	0.86	45,786	-	-
Support Staff Salaries	2.00	53,757	-	-	1.70	50,700	-	-	1.59	47,381	-	-
GA/TA Salaries	1.89	62,902	-	-	2.02	67,200	-	-	1.91	63,817	-	-
Student Salaries	-	-	-	-	0.02	300	-	-	0.01	201	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	(85)	-	-
Fringes		-		3,500		22,600		2,460		19,141		2,628
Travel		-		2,500		12,389		545		9,235		2,067
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		63,238		2,000		130,940		10,720		115,967		8,224
Equipment		-		-		-		-		-		-
Total Nursing	32.39	2,089,339	0.14	18,000	32.25	2,316,339	0.11	22,200	31.25	2,300,238	0.12	22,205

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Health & Social Services												
Nursing Expansion												
Faculty Salaries	-	-	-	-	5.04	374,660	-	-	3.61	268,752	-	-
Professional Salaries	-	-	-	-	1.95	103,790	-	-	2.10	112,173	-	-
Support Staff Salaries	-	-	-	-	0.58	17,190	-	-	0.60	17,872	-	-
GA/TA Salaries	-	-	-	-	0.03	1,000	-	-	0.07	2,236	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.05	746	-	-
Other Salaries	-	-	-	-	1.51	44,850	-	-	1.50	44,674	-	-
Fringes		-		-		139,675		-		119,578		-
Travel		-		-		31,225		-		42,686		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		697,700		-		97,310		-		103,896		-
Equipment		-		-		-		-		-		-
Total Nursing Expansion	-	697,700	-	-	9.17	810,700	-	-	7.96	713,113	-	-
Public Health Sciences												
Faculty Salaries	11.17	958,196	-	-	18.20	1,353,205	-	-	17.49	1,300,747	-	-
Professional Salaries	1.00	37,828	-	-	1.00	37,830	-	-	0.71	37,828	-	-
Support Staff Salaries	1.00	27,404	-	-	0.91	27,163	-	-	1.01	29,963	-	-
GA/TA Salaries	2.64	88,040	-	-	3.57	119,150	-	-	3.53	117,815	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.11	1,711	-	-
Other Salaries	-	-	-	-	1.19	35,375	-	-	1.33	39,530	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		10,350		2,500		7,857		2,179
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,455		4,000		21,850		1,500		22,274		56
Equipment		-		-		-		-		-		-
Total Public Health Sciences	15.81	1,153,923	-	4,000	25.00	1,606,923	-	4,000	24.18	1,557,725	-	2,235
Social Work												
Faculty Salaries	13.41	1,033,203	0.82	60,000	16.87	1,254,450	0.67	50,000	16.00	1,189,523	0.05	3,515
Professional Salaries	3.00	103,503	5.07	250,000	1.81	96,747	5.25	280,000	1.84	98,130	5.04	268,904
Support Staff Salaries	1.00	29,073	5.05	150,000	1.18	35,100	1.68	50,000	1.25	37,098	0.94	27,896
GA/TA Salaries	3.39	112,901	0.90	30,000	3.59	119,800	0.90	30,000	3.42	114,152	0.24	8,131
Student Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	0.07	1,132	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,150	-	-	0.07	1,166	-	-
Other Salaries	-	-	2.53	75,000	0.03	850	2.35	70,000	0.03	840	0.05	1,407
Fringes		-		150,000		-		140,000		-		103,816
Travel		-		25,000		8,100		140,000		27,734		10,934
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		71,017		555,000		44,400		535,800		21,034		424,065
Equipment		-		-		-		-		-		-
Total Social Work	20.80	1,349,697	14.68	1,300,000	23.62	1,561,697	10.85	1,295,800	22.68	1,490,809	6.32	848,668

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Health & Social Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	2.02	67,435	-	-	1.80	60,000	-	-	1.90	63,190	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		384,766		2,000		12,201		2,000		8,513		-
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	2.02	452,201	-	2,000	1.80	72,201	-	2,000	1.90	71,703	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	\$ -	0.50	\$ 37,000	0.47	\$ 35,000	1.38	\$ 102,500	0.17	\$ 12,564	1.82	\$ 135,159
Professional Salaries	-	-	2.03	100,000	-	-	4.69	250,000	-	-	6.29	335,673
Support Staff Salaries	-	-	1.68	50,000	-	-	0.03	1,000	-	-	0.01	215
GA/TA Salaries	-	-	0.60	20,000	-	-	0.81	27,000	-	-	1.21	40,422
Student Salaries	-	-	1.56	25,000	0.31	5,000	0.45	7,260	0.26	4,226	0.72	11,571
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,000	0.07	2,000	0.08	2,585	0.13	3,875
Fringes		-		62,500		2,500		112,500		-		146,692
Travel		-		77,776		1,000		257,776		204		61,373
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,112,600		873,106		29,899		920,346		32,354		978,977
Equipment		-		-		-		-		-		-
Total Other Instruction	-	\$ 1,112,600	6.68	\$ 1,250,382	0.88	\$ 76,399	7.43	\$ 1,680,382	0.51	\$ 51,933	10.18	\$ 1,713,957
Crimson Scholars/Other Instruction												
Faculty Salaries	-	-	0.34	25,000	-	-	1.35	100,500	-	-	1.82	135,159
Professional Salaries	-	-	2.03	100,000	-	-	4.69	250,000	-	-	6.29	335,673
Support Staff Salaries	-	-	1.68	50,000	-	-	0.03	1,000	-	-	0.01	215
GA/TA Salaries	-	-	0.60	20,000	-	-	0.81	27,000	-	-	1.21	40,422
Student Salaries	-	-	1.56	25,000	0.31	5,000	0.45	7,260	0.26	4,226	0.72	11,571
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.31	5,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.07	2,000	-	-	0.13	3,875
Fringes		-		60,000		-		110,000		-		146,692
Travel		-		75,000		-		255,000		-		61,373
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		13,488		868,760		8,488		916,000		-		978,977
Equipment		-		-		-		-		-		-
Total Crimson Scholars/Other Instruction	-	13,488	6.52	1,228,760	0.31	13,488	7.40	1,668,760	0.26	4,226	10.18	1,713,957
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		276,201		1,794		-		1,794		-		-
Equipment		-		-		-		-		-		-
Total Distance Education	-	276,201	-	1,794	-	-	-	1,794	-	-	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Equipment Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		657,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Equipment Maintenance	-	657,000	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		1,052		-		1,052		-		-
Equipment		-		-		-		-		-		-
Total Graduate Assistantship	-	-	-	1,052	-	-	-	1,052	-	-	-	-
Honors Program												
Faculty Salaries	-	-	0.16	12,000	0.13	10,000	0.03	2,000	0.17	12,564	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,500		2,500		2,500		-		-
Travel		-		306		-		306		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		158,911		500		16,411		500		-		-
Equipment		-		-		-		-		-		-
Total Honors Program	-	158,911	0.16	15,306	0.13	28,911	0.03	5,306	0.17	12,564	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Instruction by TV												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		1,000		-		1,000		-		-
Equipment		-		-		-		-		-		-
Total Instruction by TV	-	-	-	1,000	-	-	-	1,000	-	-	-	-
Provost's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,000	-	-	0.08	2,486	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,000		-		164		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		3,000		-		3,919		-
Equipment		-		-		-		-		-		-
Total Provost's Office	-	7,000	-	-	0.10	7,000	-	-	0.08	6,569	-	-
Unallocated/Research & Scholarly												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		40		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000		-		1,573		-
Equipment		-		-		-		-		-		-
Total Unallocated/Research & Scholarly	-	-	-	-	-	2,000	-	-	-	1,613	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Other Instruction	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Visiting Distinguished Professors												
Faculty Salaries	-	-	-	-	0.34	25,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	99	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,470		-		2,470		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		26,862		-
Equipment		-		-		-		-		-		-
Total Visiting Distinguished Professors	-	-	-	2,470	0.34	25,000	-	2,470	-	26,961	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction												
Faculty Salaries	-	\$ -	-	\$ -	16.14	\$ 1,200,000	-	\$ -	19.28	\$ 1,433,799	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	9.00	300,000	-	-	3.86	128,760	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.72	200,000	-	-	2.74	81,604	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	-	\$ -	-	\$ -	31.86	\$ 1,700,000	-	\$ -	25.88	\$ 1,644,163	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	16.14	1,200,000	-	-	19.28	1,433,799	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	9.00	300,000	-	-	3.86	128,760	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.72	200,000	-	-	2.74	81,604	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	-	-	-	-	31.86	1,700,000	-	-	25.88	1,644,163	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	2.61	\$ 194,000	-	\$ -	2.27	\$ 168,396	-	\$ -
Professional Salaries	-	-	-	-	4.22	225,000	-	-	5.11	272,352	-	-
Support Staff Salaries	-	-	-	-	0.18	5,500	-	-	0.06	1,719	-	-
GA/TA Salaries	-	-	-	-	1.11	37,000	-	-	0.80	26,727	-	-
Student Salaries	-	-	-	-	1.00	16,000	-	-	1.22	19,465	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.06	971	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.13	2,005	-	-
Other Salaries	-	-	-	-	0.57	17,000	-	-	0.45	13,398	-	-
Fringes		-		-		122,025		-		125,347		-
Travel		-		-		20,000		-		19,281		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		399,475		-		336,767		-
Equipment		-		-		-		-		5,567		-
Total Community Education	-	\$ -	-	\$ -	9.95	\$ 1,040,000	-	\$ -	10.10	\$ 991,995	-	\$ -
College of ACES												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.08	2,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	2,213	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		25		-		20		-
Travel		-		-		5,000		-		3,107		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		17,475		-		18,436		-
Equipment		-		-		-		-		5,567		-
Total College of ACES	-	-	-	-	0.08	25,000	-	-	0.14	29,343	-	-
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	2.07	154,000	-	-	1.58	117,320	-	-
Professional Salaries	-	-	-	-	4.22	225,000	-	-	5.11	272,352	-	-
Support Staff Salaries	-	-	-	-	0.10	3,000	-	-	0.06	1,719	-	-
GA/TA Salaries	-	-	-	-	1.11	37,000	-	-	0.80	26,727	-	-
Student Salaries	-	-	-	-	1.00	16,000	-	-	1.08	17,252	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.06	971	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.13	2,005	-	-
Other Salaries	-	-	-	-	0.57	17,000	-	-	0.45	13,398	-	-
Fringes		-		-		122,000		-		125,327		-
Travel		-		-		15,000		-		16,174		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		382,000		-		317,031		-
Equipment		-		-		-		-		-		-
Total College of Arts and Sciences	-	-	-	-	9.33	975,000	-	-	9.27	910,276	-	-

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

New Mexico State University
Las Cruces Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
College of Education												
Faculty Salaries	-	-	-	-	0.54	40,000	-	-	0.69	51,076	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		1,300		-
Equipment		-		-		-		-		-		-
Total College of Education	-	-	-	-	0.54	40,000	-	-	0.69	52,376	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Administration & Automation	15.56	\$ 1,631,689	-	\$ 50,000	28.58	\$ 2,114,189	0.09	\$ 62,500	32.09	\$ 2,101,430	0.16	\$ 55,437
Codes & Standards	-	9,878	-	-	-	20,878	-	-	-	16,403	-	-
Information Services, Circulation	27.00	1,144,776	-	-	24.15	973,776	-	-	21.90	972,531	-	-
Library Materials/Acquisitions	-	2,710,217	-	50,000	0.26	2,710,217	0.03	37,500	0.27	2,649,625	0.10	27,410
Library Processing Fees	-	19,400	-	-	-	7,400	-	-	-	6,315	-	-
Technical Processing Services	26.00	1,089,422	-	-	26.00	1,108,922	-	-	25.66	1,088,608	-	-
Total Libraries	68.56	\$ 6,605,382	-	\$ 100,000	78.99	\$ 6,935,382	0.12	\$ 100,000	79.92	\$ 6,834,912	0.26	\$ 82,847
Museums and Galleries												
Art Gallery	2.00	\$ 113,804	-	\$ 5,000	2.80	\$ 135,804	-	\$ 5,000	2.81	\$ 139,204	0.06	\$ 7,310
University Museum	1.00	72,804	-	10,000	1.26	70,804	-	17,500	1.27	69,157	-	13,052
Zuhl Museum	-	-	0.41	25,000	-	-	0.31	17,500	-	-	0.39	15,807
Total Museums and Galleries	3.00	\$ 186,608	0.41	\$ 40,000	4.06	\$ 206,608	0.31	\$ 40,000	4.08	\$ 208,361	0.45	\$ 36,169
Educational Media Services												
DE Media Tech	2.50	\$ 136,431	-	\$ 5,000	2.08	\$ 321,431	0.02	\$ 5,000	2.28	\$ 395,819	0.01	\$ 1,609
ICT Media Tech	-	18,862	-	-	-	16,862	-	-	-	23,576	-	-
Teaching Academy	6.00	410,604	-	12,000	5.45	310,604	-	12,000	5.49	305,140	0.06	19,948
Total Educational Media Services	8.50	\$ 565,897	-	\$ 17,000	7.53	\$ 648,897	0.02	\$ 17,000	7.77	\$ 724,535	0.07	\$ 21,557
Ancillary Support												
Animal Science Farm	-	\$ 93,400	-	\$ -	0.22	\$ 266,400	-	\$ -	0.17	\$ 241,839	-	\$ -
ASNMSU Center for the Arts	-	6,000	-	-	-	4,000	-	-	0.12	7,003	-	-
FCS Crimson Creations Retail Store	-	-	-	-	-	29,000	-	-	-	27,609	-	-
FCS Developed Food Products & Produce	-	-	-	-	-	15,000	-	-	-	14,265	-	-
HRTM Café 100 West	-	-	-	-	-	62,500	-	-	-	76,139	-	-
Main Campus Pecans	-	-	-	-	-	1,000	-	-	-	1,998	-	-
Meat Laboratory	-	22,500	-	-	1.10	62,500	-	-	1.30	34,864	-	-
NMSU Athletic Training	-	8,400	-	-	-	14,600	-	-	-	12,656	-	-
NMSU Preschool	2.61	76,000	-	-	1.30	94,000	-	-	1.70	107,095	-	-
Speech/Hearing & Cleft Palate	-	22,800	0.42	20,000	0.25	22,800	-	20,000	0.41	33,286	0.06	18,413
Total Ancillary Support	2.61	\$ 229,100	0.42	\$ 20,000	2.87	\$ 571,800	-	\$ 20,000	3.70	\$ 556,754	0.06	\$ 18,413

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration												
Accreditation, Outcomes & Acad Plng	4.50	\$ 452,271	-	\$ -	8.67	\$ 499,271	-	\$ 1,000	8.89	\$ 511,629	-	\$ 201
Administration of Honors Program	2.69	197,975	-	-	3.95	316,975	-	-	5.65	326,336	-	209
Advising and Retention	-	-	-	-	1.09	69,000	-	-	0.92	63,174	-	-
Dean-Agricultural, Consumer & Environ Sci	10.33	757,725	1.07	100,000	8.72	643,725	0.51	83,000	10.87	652,609	0.43	94,377
Dean-Arts & Sciences	23.89	1,595,867	0.11	20,000	27.07	1,759,867	0.03	20,000	32.65	1,798,272	0.01	15,480
Dean-Business	12.57	817,309	0.10	35,000	13.23	1,033,309	0.70	35,000	15.15	1,028,607	0.62	58,405
Dean-Education	15.99	1,073,252	0.76	80,000	16.66	1,102,252	1.14	80,000	19.37	1,150,006	0.81	75,436
Dean-Engineering	12.06	912,501	1.00	90,000	13.84	975,501	0.73	90,000	19.54	982,843	0.47	56,038
Dean-Graduate School	16.49	762,789	-	1,000	23.49	1,007,789	-	1,000	25.03	991,337	-	858
Dean-Health & Social Services	8.50	724,678	0.96	85,000	7.95	624,678	0.85	101,000	10.73	634,050	0.77	91,525
Distance Education	-	1,165,700	-	-	-	1,472,700	-	-	-	1,168,527	-	-
January Convocation	-	5,537	-	-	0.06	7,937	-	-	0.05	7,166	-	-
Minority Recruitment	-	100,000	-	-	0.13	17,000	-	-	0.19	17,189	-	-
North Central Accreditation	-	3,920	-	-	-	41,920	-	-	-	17,016	-	-
Roberts Memorial Award	-	-	0.13	15,000	-	-	0.08	15,000	-	-	0.05	3,314
Tutoring And Supplemental Instruction	-	-	-	-	6.06	143,000	-	-	5.83	137,734	-	-
Total Academic Administration	107.02	\$ 8,569,524	4.13	\$ 426,000	130.92	\$ 9,714,924	4.04	\$ 426,000	154.87	\$ 9,486,495	3.16	\$ 395,843
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ 5,000	-	\$ 15,000	-	\$ 7,000	-	\$ 10,347	-	\$ 5,305
Instructional Innovation & Quality	6.00	667,894	-	-	11.59	736,894	-	-	13.46	744,644	-	-
Total Academic Personnel Development	6.00	\$ 667,894	-	\$ 5,000	11.59	\$ 751,894	-	\$ 7,000	13.46	\$ 754,991	-	\$ 5,305
Course & Curriculum Development												
College of Arts and Sciences	-	\$ -	-	\$ -	-	\$ 16,000	-	\$ -	-	\$ 11,870	-	\$ -
College of Education	-	-	0.23	265,000	-	-	0.34	265,000	-	-	0.21	23,063
Total Course & Curriculum Development	-	\$ -	0.23	\$ 265,000	-	\$ 16,000	0.34	\$ 265,000	-	\$ 11,870	0.21	\$ 23,063
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	8.21	\$ 131,400	-	\$ -	9.99	\$ 159,900	-	\$ -	6.37	\$ 101,883
State Work-Study Salaries	-	-	7.64	122,300	-	-	8.27	132,300	-	-	11.53	184,508
Fringe Benefits		3,608,680		-		4,827,680		-		3,810,941		-
Computer Services		1,004,371		-		978,371		-		964,020		-
Unallocated		776,080		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 5,389,131	15.85	\$ 253,700	-	\$ 5,806,051	18.26	\$ 292,200	-	\$ 4,774,961	17.90	\$ 286,391
Net Expense for Academic Support in I&G (Exh 2)	195.69	\$ 22,213,536	21.04	\$ 1,126,700	235.96	\$ 24,651,556	23.09	\$ 1,167,200	263.80	\$ 23,352,879	22.11	\$ 869,588

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Academic Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	31.74	\$ 1,916,048	1.14	\$ 84,000	25.84	\$ 1,564,330	1.59	\$ 118,500	20.60	\$ 1,532,275	1.37	\$ 102,153
Professional Salaries	87.50	6,422,735	0.48	24,000	97.35	6,613,056	1.42	75,500	123.55	6,588,739	1.02	54,526
Support Staff Salaries	62.30	1,928,063	0.94	28,000	55.95	1,763,147	0.45	13,200	61.64	1,835,237	0.32	9,551
GA/TA Salaries	11.49	381,735	0.92	30,500	23.17	772,217	0.17	5,800	21.67	722,243	0.25	8,208
Student Salaries	0.05	1,520	0.53	8,500	22.64	362,225	1.01	16,100	25.25	404,016	1.10	17,368
Federal Work-Study Salaries	-	-	8.21	131,400	1.86	29,770	9.99	159,900	1.86	29,853	6.39	102,240
State Work-Study Salaries	-	-	7.64	122,300	3.76	59,915	8.40	134,300	3.81	61,074	11.63	186,085
Other Salaries	2.61	76,000	1.18	35,200	5.39	160,246	0.06	2,000	5.42	160,825	0.03	670
Total Salaries for Academic Support	195.69	\$ 10,726,101	21.04	\$ 463,900	235.96	\$ 11,324,906	23.09	\$ 525,300	263.80	\$ 11,334,262	22.11	\$ 480,801

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	31.74	\$ 1,916,048	1.14	\$ 84,000	25.84	\$ 1,564,330	1.59	\$ 118,500	20.60	\$ 1,532,275	1.37	\$ 102,153
Professional Salaries	87.50	6,422,735	0.48	24,000	97.35	6,613,056	1.42	75,500	123.55	6,588,739	1.02	54,526
Support Staff Salaries	62.30	1,928,063	0.94	28,000	55.95	1,763,147	0.45	13,200	61.64	1,835,237	0.32	9,551
GA/TA Salaries	11.49	381,735	0.92	30,500	23.17	772,217	0.17	5,800	21.67	722,243	0.25	8,208
Student Salaries	0.05	1,520	0.53	8,500	22.64	362,225	1.01	16,100	25.25	404,016	1.10	17,368
Federal Work-Study Salaries	-	-	-	-	1.86	29,770	-	-	1.86	29,853	0.02	357
State Work-Study Salaries	-	-	-	-	3.76	59,915	0.13	2,000	3.81	61,074	0.10	1,577
Other Salaries	2.61	76,000	1.18	35,200	5.39	160,246	0.06	2,000	5.42	160,825	0.03	670
Fringes		-		49,500		25,000		67,350		26,190		53,495
Travel		-		62,500		418,210		189,400		409,722		25,250
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,098,304		550,800		7,065,789		370,150		6,776,610		301,142
Equipment		-		-		11,600		15,000		31,134		8,900
Total Summary by Expenditure Category	195.69	\$ 16,824,405	5.19	\$ 873,000	235.96	\$ 18,845,505	4.83	\$ 875,000	263.80	\$ 18,577,918	4.21	\$ 583,197

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	25.45	\$ 1,413,719	-	\$ -	22.54	\$ 1,303,650	-	\$ -	16.68	\$ 1,240,768	0.01	\$ 800
Professional Salaries	9.11	595,361	-	-	9.03	590,826	-	-	11.30	602,642	0.02	801
Support Staff Salaries	34.00	1,129,272	-	-	32.80	1,058,507	-	-	36.48	1,085,977	0.05	1,601
GA/TA Salaries	-	-	-	-	-	-	0.02	800	-	-	0.02	565
Student Salaries	-	-	-	-	11.70	187,200	0.07	1,100	12.47	199,483	0.14	2,178
Federal Work-Study Salaries	-	-	-	-	0.94	15,050	-	-	0.97	15,582	-	-
State Work-Study Salaries	-	-	-	-	1.94	30,900	-	-	1.98	31,773	-	-
Other Salaries	-	-	-	-	0.04	1,215	0.03	1,000	0.04	1,164	0.02	520
Fringes		-		-		50		200		39		1,230
Travel		-		-		36,300		-		43,726		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,467,030		100,000		3,700,084		96,900		3,605,059		75,152
Equipment		-		-		11,600		-		8,699		-
Total Libraries	68.56	\$ 6,605,382	-	\$ 100,000	78.99	\$ 6,935,382	0.12	\$ 100,000	79.92	\$ 6,834,912	0.26	\$ 82,847
Administration & Automation												
Faculty Salaries	4.45	258,274	-	-	3.19	237,500	-	-	3.12	232,346	-	-
Professional Salaries	7.11	504,777	-	-	6.98	498,600	-	-	9.57	510,596	-	-
Support Staff Salaries	4.00	141,103	-	-	4.05	134,300	-	-	4.21	125,364	-	-
GA/TA Salaries	-	-	-	-	-	-	0.02	800	-	-	0.02	565
Student Salaries	-	-	-	-	11.57	185,100	0.07	1,100	12.34	197,426	0.14	2,178
Federal Work-Study Salaries	-	-	-	-	0.89	14,200	-	-	0.93	14,944	-	-
State Work-Study Salaries	-	-	-	-	1.86	29,700	-	-	1.88	30,099	-	-
Other Salaries	-	-	-	-	0.04	1,100	-	-	0.04	1,106	-	20
Fringes		-		-		-		-		-		25
Travel		-		-		36,300		-		43,726		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		727,535		50,000		965,789		60,600		937,124		52,649
Equipment		-		-		11,600		-		8,699		-
Total Administration & Automation	15.56	1,631,689	-	50,000	28.58	2,114,189	0.09	62,500	32.09	2,101,430	0.16	55,437
Codes & Standards												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,878		-		20,878		-		16,403		-
Equipment		-		-		-		-		-		-
Total Codes & Standards	-	9,878	-	-	-	20,878	-	-	-	16,403	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Information Services, Circulation												
Faculty Salaries	13.00	676,887	-	-	10.60	528,700	-	-	6.73	500,692	-	-
Professional Salaries	1.00	44,556	-	-	1.05	45,976	-	-	0.86	45,798	-	-
Support Staff Salaries	13.00	423,333	-	-	12.50	399,000	-	-	14.31	426,033	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	100	-	-	-	8	-	-
Fringes						-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Information Services, Circulation	27.00	1,144,776	-	-	24.15	973,776	-	-	21.90	972,531	-	-
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.01	800
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.02	801
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,601
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,100	-	-	0.13	2,057	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	850	-	-	0.04	638	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,200	-	-	0.10	1,674	-	-
Other Salaries	-	-	-	-	-	-	0.03	1,000	-	-	0.02	500
Fringes		-		-		50		200		39		1,205
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,710,217		50,000		2,706,017		36,300		2,645,217		22,503
Equipment		-		-		-		-		-		-
Total Library Materials/Acquisitions	-	2,710,217	-	50,000	0.26	2,710,217	0.03	37,500	0.27	2,649,625	0.10	27,410
Library Processing Fees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		19,400		-		7,400		-		6,315		-
Equipment		-		-		-		-		-		-
Total Library Processing Fees	-	19,400	-	-	-	7,400	-	-	-	6,315	-	-

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

New Mexico State University
Las Cruces Campus

Libraries	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technical Processing Services												
Faculty Salaries	8.00	478,558	-	-	8.75	537,450	-	-	6.83	507,730	-	-
Professional Salaries	1.00	46,028	-	-	1.00	46,250	-	-	0.87	46,248	-	-
Support Staff Salaries	17.00	564,836	-	-	16.25	525,207	-	-	17.96	534,580	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	15	-	-	-	50	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Technical Processing Services	26.00	1,089,422	-	-	26.00	1,108,922	-	-	25.66	1,088,608	-	-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Museums and Galleries												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ 200	-	\$ -	-	\$ 240	-	\$ -
Professional Salaries	2.00	107,915	0.11	5,500	2.69	131,800	0.10	5,500	2.46	131,466	0.10	5,333
Support Staff Salaries	1.00	27,404	0.30	9,000	1.23	34,600	0.21	6,200	0.96	28,685	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.03	956
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.59	9,483	0.29	4,590
Federal Work-Study Salaries	-	-	-	-	0.04	700	-	-	0.04	636	0.02	357
State Work-Study Salaries	-	-	-	-	0.04	600	-	-	0.03	497	0.01	143
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,500		-		2,000		-		1,913
Travel		-		1,500		2,200		500		1,995		1,113
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		51,289		21,500		35,508		25,800		35,359		21,764
Equipment		-		-		-		-		-		-
Total Museums and Galleries	3.00	\$ 186,608	0.41	\$ 40,000	4.06	\$ 206,608	0.31	\$ 40,000	4.08	\$ 208,361	0.45	\$ 36,169
Art Gallery												
Faculty Salaries	-	-	-	-	-	200	-	-	-	240	-	-
Professional Salaries	1.00	66,300	-	-	1.68	89,800	-	-	1.68	89,732	-	-
Support Staff Salaries	1.00	27,404	-	-	0.98	27,100	-	-	0.96	28,685	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.03	956
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.10	1,612	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	700	-	-	0.04	636	0.02	357
State Work-Study Salaries	-	-	-	-	0.04	600	-	-	0.03	497	0.01	143
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		43
Travel		-		-		1,200		-		1,371		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,100		5,000		15,204		5,000		16,431		5,811
Equipment		-		-		-		-		-		-
Total Art Gallery	2.00	113,804	-	5,000	2.80	135,804	-	5,000	2.81	139,204	0.06	7,310
University Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,615	-	-	1.01	42,000	-	-	0.78	41,734	-	-
Support Staff Salaries	-	-	-	-	0.25	7,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.49	7,871	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,000		-		624		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,189		10,000		20,304		17,500		18,928		13,052
Equipment		-		-		-		-		-		-
Total University Museum	1.00	72,804	-	10,000	1.26	70,804	-	17,500	1.27	69,157	-	13,052

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Museums and Galleries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Zuhl Museum												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.11	5,500	-	-	0.10	5,500	-	-	0.10	5,333
Support Staff Salaries	-	-	0.30	9,000	-	-	0.21	6,200	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.29	4,590
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,500		-		2,000		-		1,870
Travel		-		1,500		-		500		-		1,113
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		6,500		-		3,300		-		2,901
Equipment		-		-		-		-		-		-
Total Zuhl Museum	-	-	0.41	25,000	-	-	0.31	17,500	-	-	0.39	15,807

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,601
Professional Salaries	5.50	358,935	-	-	4.68	256,700	0.02	1,000	4.80	255,926	0.01	700
Support Staff Salaries	3.00	87,452	-	-	2.30	68,500	-	-	2.56	76,202	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.04	1,427
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.05	756	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.49	14,500	-	-	0.36	10,630	-	-
Fringes	-	-	-	-	-	-	-	250	-	-	-	846
Travel	-	-	-	-	-	8,100	-	-	-	8,284	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	119,510	-	17,000	-	300,097	-	15,750	-	358,106	-	16,983
Equipment	-	-	-	-	-	-	-	-	-	14,631	-	-
Total Educational Media Services	8.50	\$ 565,897	-	\$ 17,000	7.53	\$ 648,897	0.02	\$ 17,000	7.77	\$ 724,535	0.07	\$ 21,557
DE Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	61,099	-	-	0.91	55,900	0.02	1,000	0.98	52,424	0.01	700
Support Staff Salaries	1.50	42,608	-	-	1.15	34,300	-	-	1.29	38,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	500	-	-	0.01	281	-	-
Fringes	-	-	-	-	-	-	-	250	-	-	-	240
Travel	-	-	-	-	-	2,300	-	-	-	2,597	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,724	-	5,000	-	228,431	-	3,750	-	287,540	-	669
Equipment	-	-	-	-	-	-	-	-	-	14,631	-	-
Total DE Media Tech	2.50	136,431	-	5,000	2.08	321,431	0.02	5,000	2.28	395,819	0.01	1,609
ICT Media Tech												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,862	-	-	-	16,862	-	-	-	23,576	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ICT Media Tech	-	18,862	-	-	-	16,862	-	-	-	23,576	-	-

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

New Mexico State University
Las Cruces Campus

Educational Media Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Teaching Academy												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,601
Professional Salaries	4.50	297,836	-	-	3.77	200,800	-	-	3.82	203,502	-	-
Support Staff Salaries	1.50	44,844	-	-	1.15	34,200	-	-	1.27	37,856	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.04	1,427
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.05	756	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.47	14,000	-	-	0.35	10,349	-	-
Fringes		-		-		-		-		-		606
Travel		-		-		5,800		-		5,687		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		67,924		12,000		54,804		12,000		46,990		16,314
Equipment		-		-		-		-		-		-
Total Teaching Academy	6.00	410,604	-	12,000	5.45	310,604	-	12,000	5.49	305,140	0.06	19,948

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.14	\$ 10,635	0.06	\$ 4,440
Professional Salaries	-	-	-	-	0.95	50,875	-	-	1.00	53,226	-	-
Support Staff Salaries	-	-	-	-	0.09	2,650	-	-	0.14	4,204	-	-
GA/TA Salaries	-	-	0.42	14,000	0.20	6,800	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.77	12,300	-	-	1.46	23,333	-	-
Federal Work-Study Salaries	-	-	-	-	0.33	5,300	-	-	0.32	5,113	-	-
State Work-Study Salaries	-	-	-	-	0.46	7,310	-	-	0.57	9,129	-	-
Other Salaries	2.61	76,000	-	-	0.07	2,080	-	-	0.07	2,014	-	-
Fringes	-	-	-	1,000	-	19,050	-	-	-	21,773	-	946
Travel	-	-	-	-	-	5,635	-	-	-	5,898	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,100	-	5,000	-	459,800	-	5,000	-	421,429	-	4,127
Equipment	-	-	-	-	-	-	-	15,000	-	-	-	8,900
Total Ancillary Support	2.61	\$ 229,100	0.42	\$ 20,000	2.87	\$ 571,800	-	\$ 20,000	3.70	\$ 556,754	0.06	\$ 18,413
Animal Science Farm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,000	-	-	0.08	1,350	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.03	462	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,800	-	-	0.06	1,692	-	-
Fringes	-	-	-	-	-	600	-	-	-	593	-	-
Travel	-	-	-	-	-	1,500	-	-	-	2,711	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,400	-	-	-	260,000	-	-	-	235,031	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Animal Science Farm	-	93,400	-	-	0.22	266,400	-	-	0.17	241,839	-	-
ASNMSU Center for the Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	440	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,497	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	18	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	4,000	-	-	-	5,048	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ASNMSU Center for the Arts	-	6,000	-	-	-	4,000	-	-	0.12	7,003	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FCS Crimson Creations Retail Store												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		29,000		-		27,609		-
Equipment		-		-		-		-		-		-
Total FCS Crimson Creations Retail Store	-	-	-	-	-	29,000	-	-	-	27,609	-	-
FCS Developed Food Products & Produce												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,400		-		1,028		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		13,600		-		13,237		-
Equipment		-		-		-		-		-		-
Total FCS Developed Food Products & Produce	-	-	-	-	-	15,000	-	-	-	14,265	-	-
HRTM Café 100 West												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		62,500		-		76,139		-
Equipment		-		-		-		-		-		-
Total HRTM Café 100 West	-	-	-	-	-	62,500	-	-	-	76,139	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Main Campus Pecans												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,000		-		1,998		-
Equipment		-		-		-		-		-		-
Total Main Campus Pecans	-	-	-	-	-	1,000	-	-	-	1,998	-	-
Meat Laboratory												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.64	10,300	-	-	0.84	13,387	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,300	-	-	0.19	3,060	-	-
State Work-Study Salaries	-	-	-	-	0.25	4,000	-	-	0.27	4,310	-	-
Other Salaries	-	-	-	-	-	100	-	-	-	142	-	-
Fringes		-		-		200		-		188		-
Travel		-		-		600		-		394		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		22,500		-		44,000		-		13,383		-
Equipment		-		-		-		-		-		-
Total Meat Laboratory	-	22,500	-	-	1.10	62,500	-	-	1.30	34,864	-	-
NMSU Athletic Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		850		-		722		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,400		-		13,750		-		11,934		-
Equipment		-		-		-		-		-		-
Total NMSU Athletic Training	-	8,400	-	-	-	14,600	-	-	-	12,656	-	-

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

New Mexico State University
Las Cruces Campus

Ancillary Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSU Preschool												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.95	50,875	-	-	1.00	53,226	-	-
Support Staff Salaries	-	-	-	-	0.09	2,650	-	-	0.14	4,204	-	-
GA/TA Salaries	-	-	-	-	0.20	6,800	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.51	8,156	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	810	-	-	0.04	607	-	-
Other Salaries	2.61	76,000	-	-	0.01	180	-	-	0.01	180	-	-
Fringes		-		-		18,150		-		18,670		-
Travel		-		-		1,285		-		1,043		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		13,250		-		21,009		-
Equipment		-		-		-		-		-		-
Total NMSU Preschool	2.61	76,000	-	-	1.30	94,000	-	-	1.70	107,095	-	-
Speech/Hearing & Cleft Palate												
Faculty Salaries	-	-	-	-	-	-	-	-	0.14	10,635	0.06	4,440
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.42	14,000	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.10	1,591	-	-
State Work-Study Salaries	-	-	-	-	0.16	2,500	-	-	0.17	2,715	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		1,000		100		-		2,304		946
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		22,800		5,000		18,700		5,000		16,041		4,127
Equipment		-		-		-		15,000		-		8,900
Total Speech/Hearing & Cleft Palate	-	22,800	0.42	20,000	0.25	22,800	-	20,000	0.41	33,286	0.06	18,413

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.29	\$ 502,329	0.91	\$ 67,000	3.30	\$ 260,480	1.25	\$ 93,500	3.78	\$ 280,632	1.07	\$ 79,411
Professional Salaries	64.89	4,991,588	0.37	18,500	70.25	4,976,655	1.30	69,000	92.63	4,939,687	0.89	47,692
Support Staff Salaries	24.30	683,935	0.64	19,000	19.53	598,890	0.24	7,000	21.50	640,169	0.27	7,950
GA/TA Salaries	11.49	381,735	0.50	16,500	22.89	762,917	0.15	5,000	21.62	720,436	0.16	5,260
Student Salaries	0.05	1,520	0.53	8,500	10.05	160,725	0.94	15,000	10.68	170,961	0.67	10,600
Federal Work-Study Salaries	-	-	-	-	0.55	8,720	-	-	0.53	8,522	-	-
State Work-Study Salaries	-	-	-	-	1.32	21,105	0.13	2,000	1.23	19,675	0.09	1,434
Other Salaries	-	-	1.18	35,200	3.03	90,201	0.03	1,000	2.90	85,841	0.01	150
Fringes		-		39,500		-		56,900		-		43,106
Travel		-		60,000		319,475		44,900		314,709		19,260
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,008,417		161,800		2,515,756		131,700		2,298,059		180,980
Equipment		-		-		-		-		7,804		-
Total Academic Administration	107.02	\$ 8,569,524	4.13	\$ 426,000	130.92	\$ 9,714,924	4.04	\$ 426,000	154.87	\$ 9,486,495	3.16	\$ 395,843
Accreditation, Outcomes & Acad Plng												
Faculty Salaries	-	-	-	-	0.11	8,045	-	-	0.08	6,033	-	-
Professional Salaries	4.50	415,050	-	-	7.33	390,865	-	-	7.04	375,460	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.96	32,135	-	-	1.07	35,597	-	-
Student Salaries	-	-	-	-	0.10	1,600	-	-	0.19	2,994	-	-
Federal Work-Study Salaries	-	-	-	-	0.05	720	-	-	0.04	702	-	-
State Work-Study Salaries	-	-	-	-	0.06	905	-	-	0.07	1,072	-	-
Other Salaries	-	-	-	-	0.06	1,886	-	-	0.40	11,920	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		24,575		-		41,518		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		37,221		-		38,540		1,000		36,333		201
Equipment		-		-		-		-		-		-
Total Accreditation, Outcomes & Acad Plng	4.50	452,271	-	-	8.67	499,271	-	1,000	8.89	511,629	-	201
Administration of Honors Program												
Faculty Salaries	-	-	-	-	0.83	61,900	-	-	0.87	64,842	-	-
Professional Salaries	1.69	141,214	-	-	1.80	179,600	-	-	3.39	180,710	-	-
Support Staff Salaries	1.00	30,864	-	-	0.98	29,200	-	-	1.05	31,199	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.30	4,800	-	-	0.30	4,862	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,100	-	-	0.04	1,100	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		9,900		-		8,718		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,897		-		30,475		-		34,905		209
Equipment		-		-		-		-		-		-
Total Administration of Honors Program	2.69	197,975	-	-	3.95	316,975	-	-	5.65	326,336	-	209

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Advising and Retention												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.09	58,000	-	-	0.92	49,105	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,000		-		6,469		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		4,000		-		7,600		-
Equipment		-		-		-		-		-		-
Total Advising and Retention	-	-	-	-	1.09	69,000	-	-	0.92	63,174	-	-
Dean-Agricultural, Consumer & Environ Sci												
Faculty Salaries	1.97	146,340	-	-	0.45	33,200	0.07	5,000	0.36	26,493	0.08	5,917
Professional Salaries	6.06	427,865	-	-	5.50	384,400	0.38	20,000	7.16	381,580	0.28	15,054
Support Staff Salaries	2.30	74,969	0.51	15,000	2.05	71,500	-	-	2.56	76,333	0.04	1,080
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	0.43	6,900	0.06	1,000	0.56	9,030	0.03	400
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.25	7,500	0.29	8,600	-	-	0.23	6,754	-	-
Fringes		-		10,000		-		10,000		-		5,610
Travel		-		20,000		81,600		15,000		57,482		3,415
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		108,551		42,500		57,525		32,000		94,937		62,901
Equipment		-		-		-		-		-		-
Total Dean-Agricultural, Consumer & Environ Sci	10.33	757,725	1.07	100,000	8.72	643,725	0.51	83,000	10.87	652,609	0.43	94,377
Dean-Arts & Sciences												
Faculty Salaries	0.43	31,274	0.11	8,000	-	-	-	-	0.22	16,013	-	-
Professional Salaries	17.46	1,190,172	-	-	19.30	1,286,000	-	-	23.97	1,278,493	-	-
Support Staff Salaries	6.00	157,093	-	-	4.88	145,200	-	-	5.39	160,611	-	-
GA/TA Salaries	-	-	-	-	0.62	20,600	-	-	0.72	24,152	-	-
Student Salaries	-	-	-	-	1.69	27,000	-	-	1.79	28,718	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,400	-	-	0.23	3,662	-	-
State Work-Study Salaries	-	-	-	-	0.22	3,500	-	-	0.18	2,931	-	-
Other Salaries	-	-	-	-	0.15	4,600	0.03	1,000	0.15	4,419	0.01	150
Fringes		-		2,000		-		100		-		32
Travel		-		-		35,700		3,900		28,763		1,200
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		217,328		10,000		233,867		15,000		250,510		14,098
Equipment		-		-		-		-		-		-
Total Dean-Arts & Sciences	23.89	1,595,867	0.11	20,000	27.07	1,759,867	0.03	20,000	32.65	1,798,272	0.01	15,480

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Business												
Faculty Salaries	0.22	16,525	0.10	7,500	0.32	23,600	0.20	15,000	0.46	33,847	0.17	12,430
Professional Salaries	9.35	623,829	-	-	9.05	600,500	-	-	11.23	598,986	0.02	1,000
Support Staff Salaries	3.00	82,065	-	-	2.61	77,750	-	-	2.78	82,879	0.07	2,000
GA/TA Salaries	-	-	-	-	0.74	24,500	-	-	0.28	9,240	-	-
Student Salaries	-	-	-	-	0.06	900	0.50	8,000	0.04	659	0.36	5,760
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(123)	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.10	1,614	-	-
Other Salaries	-	-	-	-	0.36	10,675	-	-	0.27	8,006	-	-
Fringes		-		2,000		-		5,000		-		4,020
Travel		-		5,000		24,100		1,500		29,616		1,861
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		94,890		20,500		269,784		5,500		263,883		31,334
Equipment		-		-		-		-		-		-
Total Dean-Business	12.57	817,309	0.10	35,000	13.23	1,033,309	0.70	35,000	15.15	1,028,607	0.62	58,405
Dean-Education												
Faculty Salaries	1.17	124,421	-	-	0.95	86,435	-	-	1.18	87,799	-	-
Professional Salaries	9.82	647,636	0.30	15,000	9.78	645,940	0.75	40,000	12.26	654,061	0.49	26,321
Support Staff Salaries	5.00	135,474	-	-	3.70	110,090	0.24	7,000	3.94	117,162	0.16	4,870
GA/TA Salaries	-	-	0.15	5,000	0.52	17,282	0.15	5,000	0.42	13,887	0.16	5,260
Student Salaries	-	-	0.06	1,000	0.63	10,125	-	-	0.70	11,126	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.25	7,500	1.08	32,220	-	-	0.87	25,813	-	-
Fringes		-		4,500		-		15,000		-		10,910
Travel		-		10,000		64,900		-		66,047		21
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		165,721		37,000		135,260		13,000		172,251		28,054
Equipment		-		-		-		-		1,860		-
Total Dean-Education	15.99	1,073,252	0.76	80,000	16.66	1,102,252	1.14	80,000	19.37	1,150,006	0.81	75,436
Dean-Engineering												
Faculty Salaries	2.06	151,253	0.12	9,000	-	-	0.13	10,000	-	-	0.05	4,064
Professional Salaries	6.00	614,728	0.07	3,500	7.00	643,350	0.09	5,000	12.08	644,007	0.05	2,915
Support Staff Salaries	4.00	122,019	-	-	4.00	125,850	-	-	4.50	133,876	-	-
GA/TA Salaries	-	-	0.35	11,500	0.31	10,300	-	-	0.37	12,197	-	-
Student Salaries	-	-	0.16	2,500	1.24	19,900	0.38	6,000	1.40	22,385	0.28	4,440
Federal Work-Study Salaries	-	-	-	-	0.29	4,600	-	-	0.27	4,281	-	-
State Work-Study Salaries	-	-	-	-	0.86	13,700	0.13	2,000	0.81	12,967	0.09	1,434
Other Salaries	-	-	0.30	9,000	0.14	4,020	-	-	0.11	3,195	-	-
Fringes		-		5,500		-		3,500		-		2,159
Travel		-		12,000		14,900		5,000		16,422		1,209
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		24,501		37,000		138,881		58,500		133,513		39,817
Equipment		-		-		-		-		-		-
Total Dean-Engineering	12.06	912,501	1.00	90,000	13.84	975,501	0.73	90,000	19.54	982,843	0.47	56,038

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dean-Graduate School												
Faculty Salaries	-	-	-	-	0.06	4,200	-	-	0.05	3,999	-	-
Professional Salaries	3.00	283,257	-	-	2.25	241,200	-	-	4.83	257,548	-	-
Support Staff Salaries	2.00	57,447	-	-	0.73	21,800	-	-	0.72	21,542	-	-
GA/TA Salaries	11.49	381,735	-	-	19.62	654,000	-	-	18.67	622,313	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.83	24,600	-	-	0.76	22,512	-	-
Fringes		-				-				-		
Travel		-		-		23,700		1,000		23,382		600
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,350		1,000		38,289		-		40,041		258
Equipment		-		-		-		-		-		-
Total Dean-Graduate School	16.49	762,789	-	1,000	23.49	1,007,789	-	1,000	25.03	991,337	-	858
Dean-Health & Social Services												
Faculty Salaries	0.44	32,516	0.58	42,500	0.36	26,500	0.85	63,500	0.36	26,867	0.77	57,000
Professional Salaries	7.01	647,837	-	-	6.25	498,500	-	-	8.85	471,895	-	-
Support Staff Salaries	1.00	24,004	-	-	0.45	13,500	-	-	0.56	16,567	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.05	1,520	-	-	0.72	11,500	-	-	0.82	13,141	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.07	1,091	-	-
Other Salaries	-	-	0.38	11,200	0.08	2,500	-	-	0.07	2,122	-	-
Fringes		-		14,000		-		21,800		-		19,551
Travel		-		13,000		23,500		12,500		24,665		10,954
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,801		4,300		47,178		3,200		77,702		4,020
Equipment		-		-		-		-		-		-
Total Dean-Health & Social Services	8.50	724,678	0.96	85,000	7.95	624,678	0.85	101,000	10.73	634,050	0.77	91,525
Distance Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,000		-		966		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,165,700		-		1,471,700		-		1,161,617		-
Equipment		-		-		-		-		5,944		-
Total Distance Education	-	1,165,700	-	-	-	1,472,700	-	-	-	1,168,527	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
January Convocation												
Faculty Salaries	-	-	-	-	0.03	2,200	-	-	0.02	1,601	-	-
Professional Salaries	-	-	-	-	0.03	1,800	-	-	0.03	1,342	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,537		-		3,937		-		4,223		-
Equipment		-		-		-		-		-		-
Total January Convocation	-	5,537	-	-	0.06	7,937	-	-	0.05	7,166	-	-
Minority Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.13	4,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.19	3,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-		-		-		-
Travel		-		-		1,000		-		204		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		12,000		-		13,985		-
Equipment		-		-		-		-		-		-
Total Minority Recruitment	-	100,000	-	-	0.13	17,000	-	-	0.19	17,189	-	-
North Central Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		7,600		-		10,457		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,920		-		34,320		-		6,559		-
Equipment		-		-		-		-		-		-
Total North Central Accreditation	-	3,920	-	-	-	41,920	-	-	-	17,016	-	-

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

New Mexico State University
Las Cruces Campus

Academic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Roberts Memorial Award												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.08	4,000	-	-	0.05	2,402
Support Staff Salaries	-	-	0.13	4,000	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		1,500		-		1,500		-		824
Travel		-		-		-		6,000		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		9,500		-		3,500		-		88
Equipment		-		-		-		-		-		-
Total Roberts Memorial Award	-	-	0.13	15,000	-	-	0.08	15,000	-	-	0.05	3,314
Tutoring And Supplemental Instruction												
Faculty Salaries	-	-	-	-	0.19	14,400	-	-	0.18	13,138	-	-
Professional Salaries	-	-	-	-	0.87	46,500	-	-	0.87	46,500	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	4,100	-	-	0.09	3,050	-	-
Student Salaries	-	-	-	-	4.88	78,000	-	-	4.69	75,046	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Tutoring And Supplemental Instruction	-	-	-	-	6.06	143,000	-	-	5.83	137,734	-	-

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

New Mexico State University
Las Cruces Campus

Academic Personnel Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	6.00	368,936	-	-	9.75	606,200	-	-	11.36	605,792	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	2,500	-	-	0.05	1,807	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.76	52,250	-	-	2.05	61,176	-	-
Fringes	-	-	-	-	-	5,900	-	-	-	4,378	-	-
Travel	-	-	-	-	-	46,500	-	7,000	-	35,110	-	4,877
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	298,958	-	5,000	-	38,544	-	-	-	46,728	-	428
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	6.00	\$ 667,894	-	\$ 5,000	11.59	\$ 751,894	-	\$ 7,000	13.46	\$ 754,991	-	\$ 5,305
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	11,000	-	7,000	-	587	-	4,877
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,000	-	4,000	-	-	-	9,760	-	428
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	-	-	5,000	-	15,000	-	7,000	-	10,347	-	5,305
Instructional Innovation & Quality												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	368,936	-	-	9.75	606,200	-	-	11.36	605,792	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	2,500	-	-	0.05	1,807	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.76	52,250	-	-	2.05	61,176	-	-
Fringes	-	-	-	-	-	5,900	-	-	-	4,378	-	-
Travel	-	-	-	-	-	35,500	-	-	-	34,523	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	298,958	-	-	-	34,544	-	-	-	36,968	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Innovation & Quality	6.00	667,894	-	-	11.59	736,894	-	-	13.46	744,644	-	-

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

New Mexico State University
Las Cruces Campus

Course & Curriculum Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.23	\$ 17,000	-	\$ -	0.34	\$ 25,000	-	\$ -	0.21	\$ 15,901
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		6,500		-		8,000		-		5,454
Travel		-		1,000		-		137,000		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		240,500		16,000		95,000		11,870		1,708
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	-	\$ -	0.23	\$ 265,000	-	\$ 16,000	0.34	\$ 265,000	-	\$ 11,870	0.21	\$ 23,063
College of Arts and Sciences												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		16,000		-		11,870		-
Equipment		-		-		-		-		-		-
Total College of Arts and Sciences	-	-	-	-	-	16,000	-	-	-	11,870	-	-
College of Education												
Faculty Salaries	-	-	0.23	17,000	-	-	0.34	25,000	-	-	0.21	15,901
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		6,500		-		8,000		-		5,454
Travel		-		1,000		-		137,000		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		240,500		-		95,000		-		1,708
Equipment		-		-		-		-		-		-
Total College of Education	-	-	0.23	265,000	-	-	0.34	265,000	-	-	0.21	23,063

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Asst VP Enrollment	-	\$ -	-	\$ -	0.56	\$ 30,000	-	\$ -	0.79	\$ 42,140	-	\$ -
Athletics Academic Programs	3.00	140,249	-	-	4.18	193,249	-	-	4.51	195,462	-	-
Center for Academic Success	4.62	300,514	8.88	360,000	9.24	326,014	8.94	381,000	8.88	306,801	9.42	404,879
Dean of Students	3.13	205,233	-	-	3.45	230,233	-	-	3.72	226,782	-	-
Military and Veterans Programs	4.00	178,680	-	-	3.39	201,680	-	-	2.99	189,365	-	-
New Student Program	-	-	-	-	0.44	104,000	-	-	0.50	137,941	-	-
Student Success and Retention	5.50	537,203	-	500	10.69	628,203	-	500	13.76	665,766	-	-
Total Student Services Administration	20.25	\$ 1,361,879	8.88	\$ 360,500	31.95	\$ 1,713,379	8.94	\$ 381,500	35.15	\$ 1,764,257	9.42	\$ 404,879
Counseling & Career Guidance												
American Indian Program	3.00	\$ 173,674	-	\$ 575	3.39	\$ 151,674	-	\$ 15,075	3.28	\$ 164,514	-	\$ 13,084
Black Studies	2.00	120,622	-	300	1.40	90,622	-	300	1.72	96,714	-	-
Chicano Studies	2.50	153,160	-	874	2.64	148,160	-	1,874	3.04	164,466	-	2,427
Counseling & Student Development	14.00	726,941	-	872	14.85	710,941	-	2,872	14.08	719,403	-	2,879
International Programs	10.28	564,145	-	-	10.19	561,145	-	-	10.76	575,029	-	-
Placement Center	9.00	360,661	0.31	8,035	9.67	377,161	0.29	11,535	9.10	364,088	0.40	14,011
Sexual and Gender Diversity	-	62,115	-	1,724	1.46	56,115	-	1,724	1.43	58,658	-	1,029
Student Diversity & Outreach	2.00	179,299	-	2,354	0.36	20,299	-	2,354	0.26	14,885	-	-
University Student Accessibility Services	4.00	180,128	-	-	4.72	274,128	-	-	4.66	290,820	-	-
WAVE Program	1.91	80,791	-	-	1.91	80,791	-	-	1.51	80,616	-	-
Total Counseling & Career Guidance	48.69	\$ 2,601,536	0.31	\$ 14,734	50.59	\$ 2,471,036	0.29	\$ 35,734	49.84	\$ 2,529,193	0.40	\$ 33,430
Financial Aid Administration												
Consumer Information	-	\$ 160,772	-	\$ -	1.17	\$ 227,772	-	\$ -	1.23	\$ 197,563	-	\$ -
Financial Aid	29.00	1,054,969	-	397	27.43	1,039,969	-	397	23.97	1,048,134	-	-
Financial Aid Overaward	-	15,000	-	-	-	936,000	-	-	-	364,881	-	-
Financial Aid Write-off	-	10,500	-	-	-	187,500	-	-	-	8,748	-	-
Total Financial Aid Administration	29.00	\$ 1,241,241	-	\$ 397	28.60	\$ 2,391,241	-	\$ 397	25.20	\$ 1,619,326	-	\$ -
Student Admissions												
Admissions	30.04	\$ 1,692,761	-	\$ 38,815	32.26	\$ 1,737,761	-	\$ 38,815	30.91	\$ 1,771,935	-	\$ 25,976
Total Student Admissions	30.04	\$ 1,692,761	-	\$ 38,815	32.26	\$ 1,737,761	-	\$ 38,815	30.91	\$ 1,771,935	-	\$ 25,976
Student Records												
Registrar	20.87	\$ 859,793	-	\$ -	14.36	\$ 740,793	-	\$ -	14.69	\$ 700,842	-	\$ -
Total Student Records	20.87	\$ 859,793	-	\$ -	14.36	\$ 740,793	-	\$ -	14.69	\$ 700,842	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Other Items Not Included in Exhibit 12A's															
Federal Work-Study Salaries	-	\$ -	3.83	\$ 61,200		-	\$ -	6.63	\$ 106,100		-	\$ -	3.89	\$ 62,210	
State Work-Study Salaries	-	-	6.43	102,900		-	-	4.69	75,100		-	-	6.49	103,901	
Fringe Benefits		2,101,280		-			2,271,280		-			2,220,578		-	
Computer Services		584,978		-			569,978		-			561,087		-	
Unallocated		760,515		-			-		-			-		-	
Total Other Items Not Included in Exhibit 12A's	-	\$ 3,446,773	10.26	\$ 164,100		-	\$ 2,841,258	11.32	\$ 181,200		-	\$ 2,781,665	10.38	\$ 166,111	
Net Expense for Student Services in I&G (Exh 2)	148.85	\$ 11,203,983	19.45	\$ 578,546		157.76	\$ 11,895,468	20.55	\$ 637,646		155.79	\$ 11,167,218	20.20	\$ 630,396	

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Las Cruces Campus

Salaries for Student Services	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		0.88	\$ 65,015	-	\$ -		0.84	\$ 62,694	-	\$ -	
Professional Salaries	90.19	4,510,674	3.04	150,000		85.93	4,289,586	2.47	131,500		80.45	4,290,381	2.53	134,656	
Support Staff Salaries	55.00	1,483,819	0.84	25,000		45.56	1,340,020	0.43	12,800		46.06	1,371,050	0.39	11,707	
GA/TA Salaries	3.66	121,817	-	-		7.65	255,130	-	-		7.90	263,218	-	-	
Student Salaries	-	-	5.00	80,000		10.97	175,400	6.22	99,400		14.37	230,100	6.79	108,725	
Federal Work-Study Salaries	-	-	3.92	62,700		1.14	18,200	6.72	107,500		1.07	17,222	3.97	63,434	
State Work-Study Salaries	-	-	6.65	106,400		2.26	36,100	4.71	75,400		2.17	34,826	6.52	104,356	
Other Salaries	-	-	-	-		3.37	100,400	-	-		2.93	87,456	-	-	
Total Salaries for Student Services	148.85	\$ 6,116,310	19.45	\$ 424,100		157.76	\$ 6,279,851	20.55	\$ 426,600		155.79	\$ 6,356,947	20.20	\$ 422,878	

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.88	\$ 65,015	-	\$ -	0.84	\$ 62,694	-	\$ -
Professional Salaries	90.19	4,510,674	3.04	150,000	85.93	4,289,586	2.47	131,500	80.45	4,290,381	2.53	134,656
Support Staff Salaries	55.00	1,483,819	0.84	25,000	45.56	1,340,020	0.43	12,800	46.06	1,371,050	0.39	11,707
GA/TA Salaries	3.66	121,817	-	-	7.65	255,130	-	-	7.90	263,218	-	-
Student Salaries	-	-	5.00	80,000	10.97	175,400	6.22	99,400	14.37	230,100	6.79	108,725
Federal Work-Study Salaries	-	-	0.09	1,500	1.14	18,200	0.09	1,400	1.07	17,222	0.08	1,224
State Work-Study Salaries	-	-	0.22	3,500	2.26	36,100	0.02	300	2.17	34,826	0.03	455
Other Salaries	-	-	-	-	3.37	100,400	-	-	2.93	87,456	-	-
Fringes		-		55,100		1,700		50,500		1,867		51,196
Travel		-		36,500		404,033		53,400		228,564		42,324
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,640,900		62,846		2,368,626		107,146		1,794,350		113,998
Equipment		-		-		-		-		3,825		-
Total Summary by Expenditure Category	148.85	\$ 7,757,210	9.19	\$ 414,446	157.76	\$ 9,054,210	9.23	\$ 456,446	155.79	\$ 8,385,553	9.82	\$ 464,285

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.62	\$ 45,720	-	\$ -	0.65	\$ 48,250	-	\$ -
Professional Salaries	16.63	873,067	3.04	150,000	16.26	915,770	2.47	131,500	17.45	931,087	2.53	134,656
Support Staff Salaries	2.00	58,103	0.84	25,000	3.70	110,120	0.43	12,800	2.90	86,339	0.39	11,707
GA/TA Salaries	1.62	53,850	-	-	2.78	92,730	-	-	2.75	91,650	-	-
Student Salaries	-	-	4.69	75,000	5.68	90,800	5.93	94,800	8.93	142,872	6.39	102,283
Federal Work-Study Salaries	-	-	0.09	1,500	0.19	3,000	0.09	1,400	0.16	2,551	0.08	1,224
State Work-Study Salaries	-	-	0.22	3,500	0.23	3,600	0.02	300	0.21	3,363	0.03	455
Other Salaries	-	-	-	-	2.49	74,100	-	-	2.10	62,612	-	-
Fringes	-	-	-	55,000	-	600	-	50,400	-	764	-	51,138
Travel	-	-	-	6,500	-	148,533	-	23,200	-	39,570	-	18,688
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	376,859	-	44,000	-	228,406	-	67,100	-	355,199	-	84,728
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	20.25	\$ 1,361,879	8.88	\$ 360,500	31.95	\$ 1,713,379	8.94	\$ 381,500	35.15	\$ 1,764,257	9.42	\$ 404,879
Asst VP Enrollment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.56	30,000	-	-	0.79	42,140	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Asst VP Enrollment	-	-	-	-	0.56	30,000	-	-	0.79	42,140	-	-
Athletics Academic Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	111,649	-	-	3.25	145,500	-	-	2.76	147,318	-	-
Support Staff Salaries	-	-	-	-	0.89	26,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	1.71	27,310	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.04	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,000	-	-	-	12,623	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,600	-	-	-	8,049	-	-	-	7,011	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Athletics Academic Programs	3.00	140,249	-	-	4.18	193,249	-	-	4.51	195,462	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Center for Academic Success												
Faculty Salaries	-	-	-	-	0.30	22,000	-	-	0.27	19,971	-	-
Professional Salaries	2.00	97,827	3.04	150,000	1.70	90,500	2.47	131,500	1.73	92,385	2.53	134,656
Support Staff Salaries	1.00	27,130	0.84	25,000	0.86	25,500	0.43	12,800	0.82	24,325	0.39	11,707
GA/TA Salaries	1.62	53,850	-	-	1.77	59,000	-	-	1.77	59,128	-	-
Student Salaries	-	-	4.69	75,000	2.54	40,600	5.93	94,800	2.53	40,461	6.39	102,283
Federal Work-Study Salaries	-	-	0.09	1,500	0.19	3,000	0.09	1,400	0.16	2,551	0.08	1,224
State Work-Study Salaries	-	-	0.22	3,500	0.03	500	0.02	300	0.01	218	0.03	455
Other Salaries	-	-	-	-	1.85	55,000	-	-	1.59	47,199	-	-
Fringes	-	-	-	55,000	-	500	-	50,400	-	691	-	51,138
Travel	-	-	-	6,500	-	4,500	-	23,200	-	3,102	-	18,688
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	121,707	-	43,500	-	24,914	-	66,600	-	16,770	-	84,728
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Center for Academic Success	4.62	300,514	8.88	360,000	9.24	326,014	8.94	381,000	8.88	306,801	9.42	404,879
Dean of Students												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.13	186,786	-	-	3.25	187,200	-	-	3.51	187,276	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.16	2,500	-	-	0.17	2,704	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.04	1,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,100	-	-	-	7,080	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,447	-	-	-	33,233	-	-	-	28,522	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dean of Students	3.13	205,233	-	-	3.45	230,233	-	-	3.72	226,782	-	-
Military and Veterans Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	163,200	-	-	3.25	158,200	-	-	2.88	153,744	-	-
Support Staff Salaries	-	-	-	-	0.08	2,500	-	-	0.06	1,833	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,700	-	-	0.05	1,559	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,900	-	-	-	8,482	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,480	-	-	-	28,380	-	-	-	23,747	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Military and Veterans Programs	4.00	178,680	-	-	3.39	201,680	-	-	2.99	189,365	-	-

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

New Mexico State University
Las Cruces Campus

Student Services Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
New Student Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.44	7,000	-	-	0.50	8,051	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	52	-	-
Fringes		-		-		100		-		73		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		96,900		-		129,765		-
Equipment		-		-		-		-		-		-
Total New Student Program	-	-	-	-	0.44	104,000	-	-	0.50	137,941	-	-
Student Success and Retention												
Faculty Salaries	-	-	-	-	0.32	23,720	-	-	0.38	28,279	-	-
Professional Salaries	4.50	313,605	-	-	4.25	304,370	-	-	5.78	308,224	-	-
Support Staff Salaries	1.00	30,973	-	-	1.87	55,620	-	-	2.02	60,181	-	-
GA/TA Salaries	-	-	-	-	1.01	33,730	-	-	0.98	32,522	-	-
Student Salaries	-	-	-	-	2.70	43,200	-	-	4.19	67,050	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	600	-	-	0.03	441	-	-
Other Salaries	-	-	-	-	0.50	15,000	-	-	0.38	11,402	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		115,033		-		8,283		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		192,625		500		36,930		500		149,384		-
Equipment		-		-		-		-		-		-
Total Student Success and Retention	5.50	537,203	-	500	10.69	628,203	-	500	13.76	665,766	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.26	\$ 19,295	-	\$ -	0.19	\$ 14,444	-	\$ -
Professional Salaries	33.69	1,858,469	-	-	32.64	1,682,016	-	-	31.52	1,681,015	-	-
Support Staff Salaries	15.00	416,561	-	-	10.15	301,200	-	-	10.74	320,050	-	-
GA/TA Salaries	-	-	-	-	3.40	113,400	-	-	3.42	113,992	-	-
Student Salaries	-	-	0.31	5,000	2.90	46,500	0.29	4,600	2.78	44,538	0.40	6,442
Federal Work-Study Salaries	-	-	-	-	0.56	9,000	-	-	0.52	8,462	-	-
State Work-Study Salaries	-	-	-	-	0.49	7,900	-	-	0.47	7,601	-	-
Other Salaries	-	-	-	-	0.19	5,800	-	-	0.20	5,919	-	-
Fringes	-	-	-	100	-	1,100	-	100	-	1,103	-	58
Travel	-	-	-	-	-	19,800	-	3,200	-	20,987	-	3,225
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	326,506	-	9,634	-	265,025	-	27,834	-	307,257	-	23,705
Equipment	-	-	-	-	-	-	-	-	-	3,825	-	-
Total Counseling & Career Guidance	48.69	\$ 2,601,536	0.31	\$ 14,734	50.59	\$ 2,471,036	0.29	\$ 35,734	49.84	\$ 2,529,193	0.40	\$ 33,430
American Indian Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	100,634	-	-	2.02	101,500	-	-	1.86	99,306	-	-
Support Staff Salaries	1.00	31,146	-	-	0.98	31,000	-	-	1.09	32,547	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.34	5,500	-	-	0.29	4,565	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,500	-	-	0.04	1,069	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	3,200	-	1,138	-	3,105
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,894	-	575	-	11,174	-	11,875	-	25,889	-	9,979
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total American Indian Program	3.00	173,674	-	575	3.39	151,674	-	15,075	3.28	164,514	-	13,084
Black Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	69,885	-	-	0.98	69,200	-	-	1.30	69,118	-	-
Support Staff Salaries	1.00	27,622	-	-	0.36	10,600	-	-	0.39	11,739	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	500	-	-	0.02	300	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(90)	-	-
State Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.02	394	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	489	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,115	-	300	-	8,822	-	300	-	14,764	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Black Studies	2.00	120,622	-	300	1.40	90,622	-	300	1.72	96,714	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Chicano Studies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	98,708	-	-	1.40	94,000	-	-	1.78	95,128	-	-
Support Staff Salaries	1.00	26,359	-	-	0.87	26,000	-	-	0.93	27,617	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,100	-	-	0.14	2,265	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	0.07	1,127	-	-
State Work-Study Salaries	-	-	-	-	0.11	1,800	-	-	0.12	1,940	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	20	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,200		-		2,360		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,093		874		20,960		1,874		34,009		2,427
Equipment		-		-		-		-		-		-
Total Chicano Studies	2.50	153,160	-	874	2.64	148,160	-	1,874	3.04	164,466	-	2,427
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.00	598,102	-	-	10.75	531,500	-	-	9.83	524,049	-	-
Support Staff Salaries	2.00	52,642	-	-	1.70	50,500	-	-	1.80	53,725	-	-
GA/TA Salaries	-	-	-	-	2.30	76,700	-	-	2.37	78,841	-	-
Student Salaries	-	-	-	-	0.04	600	-	-	0.03	401	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.02	341	-	-
State Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.03	507	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,000		-		3,631		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		76,197		872		47,641		2,872		57,908		2,879
Equipment		-		-		-		-		-		-
Total Counseling & Student Development	14.00	726,941	-	872	14.85	710,941	-	2,872	14.08	719,403	-	2,879
International Programs												
Faculty Salaries	-	-	-	-	0.26	19,295	-	-	0.19	14,444	-	-
Professional Salaries	7.28	437,732	-	-	8.05	451,300	-	-	8.61	458,910	-	-
Support Staff Salaries	3.00	80,194	-	-	1.76	52,350	-	-	1.85	55,089	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	350	-	-	0.01	236	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,000	-	-	0.10	3,058	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,000		-		4,876		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		46,219		-		32,850		-		38,416		-
Equipment		-		-		-		-		-		-
Total International Programs	10.28	564,145	-	-	10.19	561,145	-	-	10.76	575,029	-	-

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

New Mexico State University
Las Cruces Campus

Counseling & Career Guidance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Placement Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	182,454	-	-	4.75	205,725	-	-	3.86	205,943	-	-
Support Staff Salaries	5.00	143,176	-	-	3.50	104,050	-	-	3.76	111,887	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.31	5,000	1.18	18,950	0.29	4,600	1.22	19,561	0.40	6,442
Federal Work-Study Salaries	-	-	-	-	0.20	3,200	-	-	0.20	3,191	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.06	1,702	-	-
Fringes		-		100		-		100		-		58
Travel		-		-		1,700		-		1,201		120
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,031		2,935		42,336		6,835		16,778		7,391
Equipment		-		-		-		-		3,825		-
Total Placement Center	9.00	360,661	0.31	8,035	9.67	377,161	0.29	11,535	9.10	364,088	0.40	14,011
Sexual and Gender Diversity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.10	36,700	-	-	1.05	35,151	-	-
Student Salaries	-	-	-	-	0.11	1,700	-	-	0.14	2,267	-	-
Federal Work-Study Salaries	-	-	-	-	0.16	2,600	-	-	0.15	2,444	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,500	-	-	0.09	1,368	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		1,100		-		1,103		-
Travel		-		-		8,500		-		6,291		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		62,115		1,724		4,015		1,724		10,034		1,029
Equipment		-		-		-		-		-		-
Total Sexual and Gender Diversity	-	62,115	-	1,724	1.46	56,115	-	1,724	1.43	58,658	-	1,029
Student Diversity & Outreach												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	143,520	-	-	0.30	15,900	-	-	0.22	11,842	-	-
Support Staff Salaries	1.00	29,065	-	-	0.06	1,800	-	-	0.04	1,230	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	100	-	-	-	70	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,714		2,354		2,499		2,354		1,743		-
Equipment		-		-		-		-		-		-
Total Student Diversity & Outreach	2.00	179,299	-	2,354	0.36	20,299	-	2,354	0.26	14,885	-	-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Student Accessibility Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.00	146,643	-	-	2.48	132,100	-	-	2.55	136,103	-	-
Support Staff Salaries	1.00	26,357	-	-	0.92	24,900	-	-	0.88	26,216	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.99	15,800	-	-	0.93	14,943	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,600	-	-	0.09	1,449	-	-
State Work-Study Salaries	-	-	-	-	0.23	3,600	-	-	0.21	3,392	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,400		-		1,001		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,128		-		94,728		-		107,716		-
Equipment		-		-		-		-		-		-
Total University Student Accessibility Services	4.00	180,128	-	-	4.72	274,128	-	-	4.66	290,820	-	-
WAVE Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	80,791	-	-	1.91	80,791	-	-	1.51	80,616	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total WAVE Program	1.91	80,791	-	-	1.91	80,791	-	-	1.51	80,616	-	-

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

New Mexico State University
Las Cruces Campus

Financial Aid Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	17.00	704,552	-	-	17.25	726,500	-	-	13.60	725,034	-	-
Support Staff Salaries	12.00	316,467	-	-	10.45	311,300	-	-	10.57	314,431	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	600	-	-	0.18	2,953	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	0.06	979	-	-
State Work-Study Salaries	-	-	-	-	0.72	11,500	-	-	0.73	11,628	-	-
Other Salaries	-	-	-	-	0.07	2,000	-	-	0.06	1,684	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	27,200	-	-	-	22,937	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	220,222	-	397	-	1,311,041	-	397	-	539,680	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	29.00	\$ 1,241,241	-	\$ 397	28.60	\$ 2,391,241	-	\$ 397	25.20	\$ 1,619,326	-	\$ -
Consumer Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.34	10,200	-	-	0.26	7,599	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	600	-	-	0.18	2,953	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	0.06	979	-	-
State Work-Study Salaries	-	-	-	-	0.72	11,500	-	-	0.73	11,628	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	26,600	-	-	-	22,555	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	160,772	-	-	-	177,772	-	-	-	151,849	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Consumer Information	-	160,772	-	-	1.17	227,772	-	-	1.23	197,563	-	-
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	17.00	704,552	-	-	17.25	726,500	-	-	13.60	725,034	-	-
Support Staff Salaries	12.00	316,467	-	-	10.11	301,100	-	-	10.31	306,832	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,000	-	-	0.06	1,684	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	600	-	-	-	382	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,950	-	397	-	9,769	-	397	-	14,202	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	29.00	1,054,969	-	397	27.43	1,039,969	-	397	23.97	1,048,134	-	-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Administration												
Financial Aid Overaward												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		936,000		-		364,881		-
Equipment		-		-		-		-		-		-
Total Financial Aid Overaward	-	15,000	-	-	-	936,000	-	-	-	364,881	-	-
Financial Aid Write-off												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,500		-		187,500		-		8,748		-
Equipment		-		-		-		-		-		-
Total Financial Aid Write-off	-	10,500	-	-	-	187,500	-	-	-	8,748	-	-

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

New Mexico State University
Las Cruces Campus

Student Admissions	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	15.00	686,013	-	-	14.25	670,300	-	-	12.20	650,535	-	-
Support Staff Salaries	13.00	368,011	-	-	13.00	371,400	-	-	13.34	397,021	-	-
GA/TA Salaries	2.04	67,967	-	-	1.47	49,000	-	-	1.73	57,576	-	-
Student Salaries	-	-	-	-	2.16	34,500	-	-	2.31	36,979	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,100	-	-	0.20	3,224	-	-
State Work-Study Salaries	-	-	-	-	0.60	9,600	-	-	0.57	9,173	-	-
Other Salaries	-	-	-	-	0.59	17,500	-	-	0.56	16,802	-	-
Fringes		-		-		-		-		-		-
Travel		-		30,000		183,500		27,000		119,804		20,411
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		570,770		8,815		398,861		11,815		480,821		5,565
Equipment		-		-		-		-		-		-
Total Student Admissions	30.04	\$ 1,692,761	-	\$ 38,815	32.26	\$ 1,737,761	-	\$ 38,815	30.91	\$ 1,771,935	-	\$ 25,976
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.00	686,013	-	-	14.25	670,300	-	-	12.20	650,535	-	-
Support Staff Salaries	13.00	368,011	-	-	13.00	371,400	-	-	13.34	397,021	-	-
GA/TA Salaries	2.04	67,967	-	-	1.47	49,000	-	-	1.73	57,576	-	-
Student Salaries	-	-	-	-	2.16	34,500	-	-	2.31	36,979	-	-
Federal Work-Study Salaries	-	-	-	-	0.19	3,100	-	-	0.20	3,224	-	-
State Work-Study Salaries	-	-	-	-	0.60	9,600	-	-	0.57	9,173	-	-
Other Salaries	-	-	-	-	0.59	17,500	-	-	0.56	16,802	-	-
Fringes		-		-		-		-		-		-
Travel		-		30,000		183,500		27,000		119,804		20,411
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		570,770		8,815		398,861		11,815		480,821		5,565
Equipment		-		-		-		-		-		-
Total Admissions	30.04	1,692,761	-	38,815	32.26	1,737,761	-	38,815	30.91	1,771,935	-	25,976

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

New Mexico State University
Las Cruces Campus

Student Records	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	7.87	388,573	-	-	5.53	295,000	-	-	5.68	302,710	-	-
Support Staff Salaries	13.00	324,677	-	-	8.26	246,000	-	-	8.51	253,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,000	-	-	0.17	2,758	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.13	2,006	-	-
State Work-Study Salaries	-	-	-	-	0.22	3,500	-	-	0.19	3,061	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.01	439	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		25,000		-		25,266		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		146,543		-		165,293		-		111,393		-
Equipment		-		-		-		-		-		-
Total Student Records	20.87	\$ 859,793	-	\$ -	14.36	\$ 740,793	-	\$ -	14.69	\$ 700,842	-	\$ -
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.87	388,573	-	-	5.53	295,000	-	-	5.68	302,710	-	-
Support Staff Salaries	13.00	324,677	-	-	8.26	246,000	-	-	8.51	253,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.19	3,000	-	-	0.17	2,758	-	-
Federal Work-Study Salaries	-	-	-	-	0.13	2,000	-	-	0.13	2,006	-	-
State Work-Study Salaries	-	-	-	-	0.22	3,500	-	-	0.19	3,061	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.01	439	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		25,000		-		25,266		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		146,543		-		165,293		-		111,393		-
Equipment		-		-		-		-		-		-
Total Registrar	20.87	859,793	-	-	14.36	740,793	-	-	14.69	700,842	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Board of Regents	-	\$ 89,264	-	\$ -	-	\$ 83,264	-	\$ -	0.08	\$ 90,219	-	\$ -
Faculty Senate	-	8,576	-	-	-	5,576	-	-	-	2,057	-	-
Government Relations	3.80	395,753	-	-	4.36	395,753	-	-	5.94	411,281	-	-
Information & Communication Technologies (Previous)	1.00	207,570	-	1,500	1.00	192,570	0.02	5,000	2.87	197,446	0.02	1,844
Institutional Analysis	9.00	532,106	-	-	8.26	485,106	-	-	8.48	484,797	-	-
Legal Expense	6.00	842,035	-	-	9.81	1,101,035	-	-	12.25	1,074,087	-	-
NMSU Employee Council	-	7,676	-	-	0.04	36,676	-	-	0.03	53,079	-	-
President's Office	5.10	762,005	-	5,000	8.84	904,005	-	2,000	14.34	892,330	-	375
Provost's Office	8.65	1,004,554	-	1,100	8.21	867,554	-	1,100	15.98	897,347	0.03	1,075
Real Estate & Water Development (Previously SVP)	2.90	346,541	-	-	2.87	349,541	-	-	8.14	404,426	-	-
Sr. Vice President Administration & Finance	2.50	289,534	-	1,000	2.43	288,534	-	500	6.01	300,897	-	135
University Sponsored Activities	-	8,400	-	-	-	8,400	-	-	-	6,549	-	-
Vice President for Economic Development	4.36	448,022	-	-	5.41	484,522	-	-	8.73	478,545	-	-
Vice President for Research	3.00	306,087	-	1,300	2.93	303,087	-	1,300	6.22	332,138	-	-
VP Std Affairs & Enrol Mgt	9.19	652,594	-	4,070	11.45	830,594	-	19,000	15.09	802,416	-	3,869
Vice President for University Advancement	4.30	385,697	-	20,000	7.91	563,697	0.06	20,000	10.65	558,657	0.01	3,276
Total Executive Management	59.80	\$ 6,286,414	-	\$ 33,970	73.52	\$ 6,899,914	0.08	\$ 48,900	114.81	\$ 6,986,271	0.06	\$ 10,574
Fiscal Operations												
Audit Services	6.00	\$ 442,386	-	\$ -	5.49	\$ 407,386	-	\$ -	6.80	\$ 396,521	-	\$ -
Business Office	104.78	5,496,480	-	-	102.26	5,644,480	-	-	106.39	5,782,384	-	-
External Auditing	-	221,100	-	-	-	285,000	-	-	-	206,884	-	-
NM Student Assistance Foundation	-	150,000	-	-	-	150,000	-	-	-	115,925	-	-
Uncollectible Accounts	-	429,740	-	-	-	941,740	-	-	-	899,140	-	-
Total Fiscal Operations	110.78	\$ 6,739,706	-	\$ -	107.75	\$ 7,428,606	-	\$ -	113.19	\$ 7,400,854	-	\$ -
General Admin & Logistical Services												
Human Resources	26.00	\$ 1,302,900	-	\$ -	23.41	\$ 1,187,900	-	\$ -	23.58	\$ 1,302,018	-	\$ -
Mail Services	4.00	116,222	-	-	2.97	98,222	-	-	3.23	105,582	-	-
Office of Institutional Equity	5.25	370,990	-	-	4.87	359,990	-	-	6.21	354,950	-	-
Payroll Services	18.00	828,962	-	-	17.32	778,962	-	-	18.53	783,252	-	-
Property Office	2.00	68,105	-	-	1.56	49,105	-	-	1.75	56,666	-	-
Purchasing Office	13.22	510,093	-	-	13.94	587,093	-	-	13.72	612,766	-	-
University Police	35.07	1,853,347	-	-	37.06	1,771,347	-	-	49.43	1,763,324	-	-
Total General Admin & Logistical Services	103.54	\$ 5,050,619	-	\$ -	101.13	\$ 4,832,619	-	\$ -	116.45	\$ 4,978,558	-	\$ -

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Public Relations/Development														
Administrative Publications	-	\$ 11,221	-	\$ -		0.04	\$ 14,021	-	\$ -		0.03	\$ 20,191	-	\$ -
Advancement Services	11.00	417,930	-	1,000		8.76	350,930	-	1,000		9.17	364,308	-	-
Alumni Relations	8.00	462,943	-	40,000		6.06	372,943	1.25	40,000		5.60	348,597	0.78	32,244
Commencement/Diplomas	-	161,332	-	-		1.06	268,332	-	-		0.64	255,246	-	-
Development	10.50	737,271	-	100,000		13.13	869,271	-	100,000		16.96	920,798	-	-
Dues & Memberships	-	166,560	-	-		-	342,560	-	-		-	212,981	-	-
Honorary Degree Recipient	-	10,000	-	-		-	3,000	-	-		-	6,734	-	-
Presidential Events	2.00	131,554	-	-		2.08	122,554	-	-		1.27	125,310	-	-
University Communications	24.28	1,740,008	-	80,000		27.77	1,957,008	-	80,000		28.04	1,974,979	-	38,105
Total Public Relations/Development	55.78	\$ 3,838,819	-	\$ 221,000		58.90	\$ 4,300,619	1.25	\$ 221,000		61.71	\$ 4,229,144	0.78	\$ 70,349
Other Items Not Included in Exhibit 13A's														
Federal Work-Study Salaries	-	\$ -	4.73	\$ 75,700		-	\$ -	4.89	\$ 78,200		-	\$ -	2.89	\$ 46,210
State Work-Study Salaries	-	-	4.12	65,900		-	-	3.70	59,200		-	-	4.65	74,434
Fringe Benefits		6,279,860		-			6,375,860		-			6,718,914		-
Computer Services		1,610,592		-			1,588,592		-			1,566,160		-
Unallocated		1,486,560		-			-		-			-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 9,377,012	8.85	\$ 141,600		-	\$ 7,964,452	8.59	\$ 137,400		-	\$ 8,285,074	7.54	\$ 120,644
Less Institutional Support Charged to:														
Auxiliary Enterprises		\$ 1,969,065		\$ -			\$ 1,969,065		\$ -			\$ 1,969,065		\$ -
Intercollegiate Athletics		567,700		-			567,700		-			567,700		-
Independent Operations		702,000		-			702,000		-			702,000		-
Non I & G Units		2,774,782		-			2,774,782		-			2,774,782		-
Branch Campuses/Departmental Applied Charge		2,762,700		-			2,762,700		-			2,762,700		-
Total Less Institutional Support Charged to:	-	\$ 8,776,247	-	\$ -		-	\$ 8,776,247	-	\$ -		-	\$ 8,776,247	-	\$ -
Net Expense for Institutional Support in I&G (Exh	329.90	\$ 22,516,323	8.85	\$ 396,570		341.30	\$ 22,649,963	9.92	\$ 407,300		406.16	\$ 23,103,654	8.38	\$ 201,567

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Las Cruces Campus

Salaries for Institutional Support	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 138,720	-	\$ -	0.17	\$ 12,500	-	\$ -	0.11	\$ 8,339	-	\$ -
Professional Salaries	223.88	14,327,844	-	-	218.80	14,217,458	0.02	1,100	265.81	14,175,022	0.02	800
Support Staff Salaries	105.02	3,505,235	-	-	97.44	3,190,266	-	-	112.89	3,360,317	0.03	800
GA/TA Salaries	-	-	-	-	0.64	21,300	0.06	2,000	0.96	31,899	0.01	416
Student Salaries	-	-	-	-	12.10	193,619	1.25	20,000	12.98	207,711	0.78	12,508
Federal Work-Study Salaries	-	-	4.73	75,700	0.87	14,035	4.89	78,200	0.86	13,702	2.89	46,210
State Work-Study Salaries	-	-	4.12	65,900	1.71	27,275	3.70	59,200	1.59	25,274	4.65	74,434
Other Salaries	-	-	-	-	9.57	285,925	-	-	10.96	326,372	-	-
Total Salaries for Institutional Support	329.90	\$ 17,971,799	8.85	\$ 141,600	341.30	\$ 17,962,378	9.92	\$ 160,500	406.16	\$ 18,148,636	8.38	\$ 135,168

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 138,720	-	\$ -	0.17	\$ 12,500	-	\$ -	0.11	\$ 8,339	-	\$ -
Professional Salaries	223.88	14,327,844	-	-	218.80	14,217,458	0.02	1,100	265.81	14,175,022	0.02	800
Support Staff Salaries	105.02	3,505,235	-	-	97.44	3,190,266	-	-	112.89	3,360,317	0.03	800
GA/TA Salaries	-	-	-	-	0.64	21,300	0.06	2,000	0.96	31,899	0.01	416
Student Salaries	-	-	-	-	12.10	193,619	1.25	20,000	12.98	207,711	0.78	12,508
Federal Work-Study Salaries	-	-	-	-	0.87	14,035	-	-	0.86	13,702	-	-
State Work-Study Salaries	-	-	-	-	1.71	27,275	-	-	1.59	25,274	-	-
Other Salaries	-	-	-	-	9.57	285,925	-	-	10.96	326,372	-	-
Fringes		-		-		24,145		1,000		26,608		678
Travel		-		-		429,516		51,400		470,318		8,661
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,943,759		254,970		5,043,119		194,400		4,936,153		57,060
Equipment		-		-		2,600		-		13,112		-
Total Summary by Expenditure Category	329.90	\$ 21,915,558	-	\$ 254,970	341.30	\$ 23,461,758	1.33	\$ 269,900	406.16	\$ 23,594,827	0.84	\$ 80,923

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.00	\$ 138,720	-	\$ -	0.14	\$ 10,500	-	\$ -	0.10	\$ 7,639	-	\$ -
Professional Salaries	50.53	4,791,879	-	-	55.73	5,054,951	0.02	1,100	94.65	5,047,024	0.02	800
Support Staff Salaries	8.27	271,589	-	-	9.31	286,603	-	-	10.04	299,075	0.03	800
GA/TA Salaries	-	-	-	-	0.64	21,300	0.06	2,000	0.96	31,899	0.01	416
Student Salaries	-	-	-	-	0.87	13,828	-	-	0.87	13,997	-	-
Federal Work-Study Salaries	-	-	-	-	0.22	3,500	-	-	0.26	4,057	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,400	-	-	0.14	2,232	-	-
Other Salaries	-	-	-	-	6.46	192,760	-	-	7.79	232,166	-	-
Fringes		-		-		-		500		-		565
Travel		-		-		181,430		16,900		228,207		58
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,084,226		33,970		1,132,642		28,400		1,119,975		7,935
Equipment		-		-		-		-		-		-
Total Executive Management	59.80	\$ 6,286,414	-	\$ 33,970	73.52	\$ 6,899,914	0.08	\$ 48,900	114.81	\$ 6,986,271	0.06	\$ 10,574
Board of Regents												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.08	1,273	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		15,000		-		22,813		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		89,264		-		68,264		-		66,133		-
Equipment		-		-		-		-		-		-
Total Board of Regents	-	89,264	-	-	-	83,264	-	-	0.08	90,219	-	-
Faculty Senate												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,700		-		1,251		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,576		-		3,876		-		806		-
Equipment		-		-		-		-		-		-
Total Faculty Senate	-	8,576	-	-	-	5,576	-	-	-	2,057	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Government Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.80	291,077	-	-	3.80	291,000	-	-	5.46	290,998	-	-
Support Staff Salaries	-	-	-	-	0.17	5,000	-	-	0.16	4,777	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.26	4,128	-	-	0.19	3,006	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	3,900	-	-	0.13	3,788	-	-
Fringes		-				-		-		-		-
Travel		-		-		11,325		-		28,639		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		104,676		-		80,400		-		80,073		-
Equipment		-		-		-		-		-		-
Total Government Relations	3.80	395,753	-	-	4.36	395,753	-	-	5.94	411,281	-	-
Information & Communication Technologies (Previously VP Planning and Info Tech)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	153,121	-	-	1.00	153,500	0.02	1,100	2.87	153,121	0.02	800
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		400		-		274
Travel		-		-		13,000		3,400		9,442		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		54,449		1,500		26,070		100		34,883		770
Equipment		-		-		-		-		-		-
Total Information & Communication Technologies (P	1.00	207,570	-	1,500	1.00	192,570	0.02	5,000	2.87	197,446	0.02	1,844
Institutional Analysis												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.00	436,099	-	-	7.08	377,500	-	-	7.06	376,341	-	-
Support Staff Salaries	1.00	25,845	-	-	1.00	26,000	-	-	0.94	27,881	-	-
GA/TA Salaries	-	-	-	-	0.18	6,100	-	-	0.45	14,908	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	750	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,000		-		8,049		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,162		-		72,506		-		56,868		-
Equipment		-		-		-		-		-		-
Total Institutional Analysis	9.00	532,106	-	-	8.26	485,106	-	-	8.48	484,797	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Legal Expense												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	432,411	-	-	5.25	440,050	-	-	8.55	455,697	-	-
Support Staff Salaries	1.00	26,354	-	-	0.85	25,300	-	-	0.90	26,915	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	1,000	-	-	0.04	686	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.03	457	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	3.64	108,350	-	-	2.73	81,407	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		14,250		-		16,608		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		383,270		-		511,885		-		492,317		-
Equipment		-		-		-		-		-		-
Total Legal Expense	6.00	842,035	-	-	9.81	1,101,035	-	-	12.25	1,074,087	-	-
NMSU Employee Council												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.03	900	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,300		-		925		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,676		-		34,176		-		51,254		-
Equipment		-		-		-		-		-		-
Total NMSU Employee Council	-	7,676	-	-	0.04	36,676	-	-	0.03	53,079	-	-
President's Office												
Faculty Salaries	-	-	-	-	0.09	7,000	-	-	0.07	5,169	-	-
Professional Salaries	5.10	616,216	-	-	7.30	697,500	-	-	13.00	693,483	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.28	4,500	-	-	0.21	3,427	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.17	34,900	-	-	1.06	31,654	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		25,000		-		27,693		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		145,789		5,000		135,105		2,000		130,904		375
Equipment		-		-		-		-		-		-
Total President's Office	5.10	762,005	-	5,000	8.84	904,005	-	2,000	14.34	892,330	-	375

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Provost's Office												
Faculty Salaries	1.00	138,720	-	-	0.05	3,500	-	-	0.03	2,470	-	-
Professional Salaries	5.15	696,560	-	-	5.25	701,000	-	-	13.44	716,616	-	-
Support Staff Salaries	2.50	87,836	-	-	2.11	62,700	-	-	1.70	50,550	0.03	800
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	2,200	-	-	0.20	3,198	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	134	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.66	19,700	-	-	0.60	17,949	-	-
Fringes		-				-		-		-		275
Travel		-		-		41,500		-		50,934		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		81,438		1,100		36,954		1,100		55,496		-
Equipment		-		-		-		-		-		-
Total Provost's Office	8.65	1,004,554	-	1,100	8.21	867,554	-	1,100	15.98	897,347	0.03	1,075
Real Estate & Water Development (Previously SVPER)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.90	316,663	-	-	2.75	300,770	-	-	5.50	293,062	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,710	-	-	2.64	78,673	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		4,655		-		3,490		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,878		-		40,406		-		29,201		-
Equipment		-		-		-		-		-		-
Total Real Estate & Water Development (Previously SVPER)	2.90	346,541	-	-	2.87	349,541	-	-	8.14	404,426	-	-
Sr. Vice President Administration & Finance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	275,831	-	-	2.00	275,831	-	-	5.17	275,967	-	-
Support Staff Salaries	0.50	13,703	-	-	0.43	12,703	-	-	0.84	24,930	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		1,000		-		500		-		135
Equipment		-		-		-		-		-		-
Total Sr. Vice President Administration & Finance	2.50	289,534	-	1,000	2.43	288,534	-	500	6.01	300,897	-	135

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Sponsored Activities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,400		-		8,400		-		6,549		-
Equipment		-		-		-		-		-		-
Total University Sponsored Activities	-	8,400	-	-	-	8,400	-	-	-	6,549	-	-
Vice President for Economic Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.09	409,650	-	-	4.75	428,400	-	-	7.97	425,048	-	-
Support Staff Salaries	0.27	8,705	-	-	0.35	10,300	-	-	0.36	10,767	-	-
GA/TA Salaries	-	-	-	-	0.31	10,200	-	-	0.40	13,283	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		3,600		-		5,064		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		29,667		-		32,022		-		24,383		-
Equipment		-		-		-		-		-		-
Total Vice President for Economic Development	4.36	448,022	-	-	5.41	484,522	-	-	8.73	478,545	-	-
Vice President for Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	253,489	-	-	2.00	253,500	-	-	4.75	253,476	-	-
Support Staff Salaries	1.00	43,535	-	-	0.93	41,500	-	-	1.47	43,762	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	100	-	-	-	10	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		4,500		-		13,798		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,063		1,300		3,487		1,300		21,092		-
Equipment		-		-		-		-		-		-
Total Vice President for Research	3.00	306,087	-	1,300	2.93	303,087	-	1,300	6.22	332,138	-	-

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

New Mexico State University
Las Cruces Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP Stdt Affairs & Enrol Mgt												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.19	541,131	-	-	7.25	594,900	-	-	10.86	578,882	-	-
Support Staff Salaries	2.00	65,611	-	-	2.98	88,600	-	-	3.15	93,918	-	-
GA/TA Salaries	-	-	-	-	0.15	5,000	-	-	0.11	3,708	-	-
Student Salaries	-	-	-	-	0.13	2,000	-	-	0.15	2,407	-	-
Federal Work-Study Salaries	-	-	-	-	0.21	3,300	-	-	0.22	3,466	-	-
State Work-Study Salaries	-	-	-	-	0.15	2,400	-	-	0.14	2,232	-	-
Other Salaries	-	-	-	-	0.58	17,400	-	-	0.46	13,675	-	-
Fringes		-						-		-		-
Travel		-		-		42,600		13,500		38,901		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		45,852		4,070		74,394		5,500		65,227		3,869
Equipment		-		-		-		-		-		-
Total VP Stdt Affairs & Enrol Mgt	9.19	652,594	-	4,070	11.45	830,594	-	19,000	15.09	802,416	-	3,869
Vice President for University Advancement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.30	369,631	-	-	7.30	541,000	-	-	10.02	534,333	-	-
Support Staff Salaries	-	-	-	-	0.49	14,500	-	-	0.52	15,575	-	-
GA/TA Salaries	-	-	-	-	-	-	0.06	2,000	-	-	0.01	416
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,500	-	-	0.11	3,360	-	-
Fringes		-		-		-		100		-		16
Travel		-		-		-		-		600		58
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		16,066		20,000		4,697		17,900		4,789		2,786
Equipment		-		-		-		-		-		-
Total Vice President for University Advancement	4.30	385,697	-	20,000	7.91	563,697	0.06	20,000	10.65	558,657	0.01	3,276

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	82.53	4,752,469	-	-	78.61	4,406,300	-	-	82.24	4,385,399	-	-
Support Staff Salaries	28.25	733,830	-	-	24.07	716,700	-	-	25.29	752,793	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.64	58,200	-	-	4.26	68,132	-	-
Federal Work-Study Salaries	-	-	-	-	0.29	4,700	-	-	0.26	4,206	-	-
State Work-Study Salaries	-	-	-	-	0.79	12,600	-	-	0.75	11,952	-	-
Other Salaries	-	-	-	-	0.35	10,600	-	-	0.39	11,618	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	67,200	-	-	-	75,942	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,253,407	-	-	-	2,152,306	-	-	-	2,082,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,447	-	-
Total Fiscal Operations	110.78	\$ 6,739,706	-	\$ -	107.75	\$ 7,428,606	-	\$ -	113.19	\$ 7,400,854	-	\$ -
Audit Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	402,561	-	-	5.46	367,000	-	-	6.77	360,919	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.03	840	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	12,500	-	-	-	9,367	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	39,825	-	-	-	26,886	-	-	-	25,072	-	-
Equipment	-	-	-	-	-	-	-	-	-	323	-	-
Total Audit Services	6.00	442,386	-	-	5.49	407,386	-	-	6.80	396,521	-	-
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	76.53	4,349,908	-	-	73.15	4,039,300	-	-	75.47	4,024,480	-	-
Support Staff Salaries	28.25	733,830	-	-	24.07	716,700	-	-	25.29	752,793	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.64	58,200	-	-	4.26	68,132	-	-
Federal Work-Study Salaries	-	-	-	-	0.29	4,700	-	-	0.26	4,206	-	-
State Work-Study Salaries	-	-	-	-	0.79	12,600	-	-	0.75	11,952	-	-
Other Salaries	-	-	-	-	0.32	9,600	-	-	0.36	10,778	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	54,700	-	-	-	66,575	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	412,742	-	-	-	748,680	-	-	-	835,344	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,124	-	-
Total Business Office	104.78	5,496,480	-	-	102.26	5,644,480	-	-	106.39	5,782,384	-	-

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

New Mexico State University
Las Cruces Campus

Fiscal Operations	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
External Auditing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		221,100		-		285,000		-		206,884		-
Equipment		-		-		-		-		-		-
Total External Auditing	-	221,100	-	-	-	285,000	-	-	-	206,884	-	-
NM Student Assistance Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		150,000		-		115,925		-
Equipment		-		-		-		-		-		-
Total NM Student Assistance Foundation	-	150,000	-	-	-	150,000	-	-	-	115,925	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		429,740		-		941,740		-		899,140		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	429,740	-	-	-	941,740	-	-	-	899,140	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	46.54	2,340,300	-	-	42.23	2,358,982	-	-	44.05	2,349,766	-	-
Support Staff Salaries	57.00	2,186,761	-	-	54.74	1,909,803	-	-	67.66	2,013,849	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	2.08	33,270	-	-	2.69	42,985	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	2,685	-	-	0.16	2,546	-	-
State Work-Study Salaries	-	-	-	-	0.33	5,275	-	-	0.33	5,239	-	-
Other Salaries	-	-	-	-	1.58	47,165	-	-	1.56	46,365	-	-
Fringes		-		-		24,145		-		26,608		-
Travel		-		-		76,842		-		60,863		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		523,558		-		371,852		-		427,891		-
Equipment		-		-		2,600		-		2,446		-
Total General Admin & Logistical Services	103.54	\$ 5,050,619	-	\$ -	101.13	\$ 4,832,619	-	\$ -	116.45	\$ 4,978,558	-	\$ -
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.00	1,007,264	-	-	17.71	944,200	-	-	17.86	952,469	-	-
Support Staff Salaries	7.00	188,156	-	-	5.09	140,003	-	-	5.03	149,640	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,370	-	-	0.30	4,818	-	-
Federal Work-Study Salaries	-	-	-	-	0.10	1,545	-	-	0.09	1,389	-	-
State Work-Study Salaries	-	-	-	-	0.25	3,975	-	-	0.25	3,931	-	-
Other Salaries	-	-	-	-	0.05	1,465	-	-	0.05	1,397	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		12,642		-		12,541		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		107,480		-		80,700		-		175,833		-
Equipment		-		-		-		-		-		-
Total Human Resources	26.00	1,302,900	-	-	23.41	1,187,900	-	-	23.58	1,302,018	-	-
Mail Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.00	105,664	-	-	2.97	88,500	-	-	3.23	96,150	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		314		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,558		-		9,722		-		9,118		-
Equipment		-		-		-		-		-		-
Total Mail Services	4.00	116,222	-	-	2.97	98,222	-	-	3.23	105,582	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Office of Institutional Equity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.75	329,453	-	-	4.50	316,600	-	-	5.81	309,899	-	-
Support Staff Salaries	0.50	11,535	-	-	0.37	11,100	-	-	0.40	11,776	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		10,700		-		11,041		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,002		-		21,590		-		22,234		-
Equipment		-		-		-		-		-		-
Total Office of Institutional Equity	5.25	370,990	-	-	4.87	359,990	-	-	6.21	354,950	-	-
Payroll Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.00	304,464	-	-	7.75	470,800	-	-	8.58	457,612	-	-
Support Staff Salaries	8.00	473,996	-	-	9.54	284,000	-	-	9.92	295,235	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.03	924	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,600		-		6,724		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,502		-		20,562		-		22,757		-
Equipment		-		-		-		-		-		-
Total Payroll Services	18.00	828,962	-	-	17.32	778,962	-	-	18.53	783,252	-	-
Property Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.03	1,827	-	-
Support Staff Salaries	2.00	56,393	-	-	1.48	44,000	-	-	1.64	48,802	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,300	-	-	0.08	1,308	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		1,500		-		997		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		11,712		-		2,305		-		3,677		-
Equipment		-		-		-		-		-		-
Total Property Office	2.00	68,105	-	-	1.56	49,105	-	-	1.75	56,666	-	-

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

New Mexico State University
Las Cruces Campus

General Admin & Logistical Services	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Purchasing Office															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	6.72	301,415	-	-		7.02	347,305	-	-		6.52	347,940	-	-	
Support Staff Salaries	6.50	172,519	-	-		6.83	186,700	-	-		6.67	198,527	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		0.44	7,031	-	-	
Federal Work-Study Salaries	-	-	-	-		0.07	1,140	-	-		0.07	1,157	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		0.02	600	-	-		0.02	656	-	-	
Fringes		-		-			23,875		-			24,957		-	
Travel		-		-			9,200		-			10,709		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		36,159		-			18,273		-			21,289		-	
Equipment		-		-			-		-			500		-	
Total Purchasing Office	13.22	510,093	-	-		13.94	587,093	-	-		13.72	612,766	-	-	
University Police															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	6.07	397,704	-	-		5.25	280,077	-	-		5.25	280,019	-	-	
Support Staff Salaries	29.00	1,178,498	-	-		28.46	1,155,500	-	-		40.77	1,213,719	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		1.87	29,900	-	-		1.95	31,136	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		1.48	44,100	-	-		1.46	43,333	-	-	
Fringes		-		-			270		-			1,651		-	
Travel		-		-			40,200		-			18,537		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		277,145		-			218,700		-			172,983		-	
Equipment		-		-			2,600		-			1,946		-	
Total University Police	35.07	1,853,347	-	-		37.06	1,771,347	-	-		49.43	1,763,324	-	-	

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.03	\$ 2,000	-	\$ -	0.01	\$ 700	-	\$ -
Professional Salaries	44.28	2,443,196	-	-	42.23	2,397,225	-	-	44.87	2,392,833	-	-
Support Staff Salaries	11.50	313,055	-	-	9.32	277,160	-	-	9.90	294,600	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	5.51	88,321	1.25	20,000	5.16	82,597	0.78	12,508
Federal Work-Study Salaries	-	-	-	-	0.19	3,150	-	-	0.18	2,893	-	-
State Work-Study Salaries	-	-	-	-	0.44	7,000	-	-	0.37	5,851	-	-
Other Salaries	-	-	-	-	1.18	35,400	-	-	1.22	36,223	-	-
Fringes	-	-	-	-	-	-	-	500	-	-	-	113
Travel	-	-	-	-	-	104,044	-	34,500	-	105,306	-	8,603
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,082,568	-	221,000	-	1,386,319	-	166,000	-	1,305,922	-	49,125
Equipment	-	-	-	-	-	-	-	-	-	2,219	-	-
Total Public Relations/Development	55.78	\$ 3,838,819	-	\$ 221,000	58.90	\$ 4,300,619	1.25	\$ 221,000	61.71	\$ 4,229,144	0.78	\$ 70,349
Administrative Publications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	500	-	-	0.02	366	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	400	-	-	0.01	360	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,586	-	-	-	981	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,221	-	-	-	11,535	-	-	-	18,484	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Publications	-	11,221	-	-	0.04	14,021	-	-	0.03	20,191	-	-
Advancement Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	225,322	-	-	3.62	193,100	-	-	3.71	197,734	-	-
Support Staff Salaries	7.00	182,929	-	-	5.10	151,700	-	-	5.42	161,465	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,300	-	-	0.04	1,067	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,679	-	1,000	-	4,830	-	1,000	-	4,042	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement Services	11.00	417,930	-	1,000	8.76	350,930	-	1,000	9.17	364,308	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Alumni Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	326,288	-	-	5.43	289,675	-	-	4.97	265,053	-	-
Support Staff Salaries	2.00	54,662	-	-	0.24	7,210	-	-	0.24	7,034	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.11	1,750	1.25	20,000	0.13	2,033	0.78	12,508
Federal Work-Study Salaries	-	-	-	-	0.13	2,150	-	-	0.14	2,177	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	0.05	803	-	-
Other Salaries	-	-	-	-	0.08	2,400	-	-	0.07	2,150	-	-
Fringes		-				-		500		-		113
Travel		-		-		4,758		9,500		3,542		335
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		81,993		40,000		63,900		10,000		65,805		19,288
Equipment		-		-		-		-		-		-
Total Alumni Relations	8.00	462,943	-	40,000	6.06	372,943	1.25	40,000	5.60	348,597	0.78	32,244
Commencement/Diplomas												
Faculty Salaries	-	-	-	-	0.03	2,000	-	-	0.01	700	-	-
Professional Salaries	-	-	-	-	0.09	5,000	-	-	-	229	-	-
Support Staff Salaries	-	-	-	-	0.34	10,000	-	-	0.28	8,377	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	5,000	-	-	0.15	2,449	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.04	716	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.04	610	-	-
Other Salaries	-	-	-	-	0.17	5,000	-	-	0.12	3,681	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		10,000		-		3,992		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		161,332		-		229,332		-		234,492		-
Equipment		-		-		-		-		-		-
Total Commencement/Diplomas	-	161,332	-	-	1.06	268,332	-	-	0.64	255,246	-	-
Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.50	663,285	-	-	10.70	740,350	-	-	14.49	772,584	-	-
Support Staff Salaries	1.00	39,456	-	-	0.18	5,250	-	-	0.31	9,193	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.65	26,471	-	-	1.59	25,424	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.31	4,900	-	-	0.28	4,438	-	-
Other Salaries	-	-	-	-	0.29	8,700	-	-	0.29	8,531	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		32,800		-		39,804		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,530		100,000		50,800		100,000		60,824		-
Equipment		-		-		-		-		-		-
Total Development	10.50	737,271	-	100,000	13.13	869,271	-	100,000	16.96	920,798	-	-

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

New Mexico State University
Las Cruces Campus

Public Relations/Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues & Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		166,560		-		342,560		-		212,981		-
Equipment		-		-		-		-		-		-
Total Dues & Memberships	-	166,560	-	-	-	342,560	-	-	-	212,981	-	-
Honorary Degree Recipient												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		3,000		-		6,734		-
Equipment		-		-		-		-		-		-
Total Honorary Degree Recipient	-	10,000	-	-	-	3,000	-	-	-	6,734	-	-
Presidential Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	81,866	-	-	2.00	82,000	-	-	1.19	63,326	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,500	-	-	0.08	2,315	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		6,400		-		4,748		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		49,688		-		31,654		-		54,921		-
Equipment		-		-		-		-		-		-
Total Presidential Events	2.00	131,554	-	-	2.08	122,554	-	-	1.27	125,310	-	-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Communications												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	22.78	1,146,435	-	-	20.39	1,087,100	-	-	20.51	1,093,907	-	-
Support Staff Salaries	1.50	36,008	-	-	3.46	103,000	-	-	3.65	108,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	3.41	54,600	-	-	3.27	52,325	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.51	15,100	-	-	0.61	18,119	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		48,500		25,000		52,239		8,268
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		557,565		80,000		648,708		55,000		647,639		29,837
Equipment		-		-		-		-		2,219		-
Total University Communications	24.28	1,740,008	-	80,000	27.77	1,957,008	-	80,000	28.04	1,974,979	-	38,105

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Accounting	12.99	\$ 500,862	-	\$ -	8.37	\$ 344,862	-	\$ -	8.76	\$ 327,824	-	\$ -
Computer Support	1.25	140,308	-	-	1.33	133,308	-	-	1.48	135,389	-	-
Environmental Health Safety Office	16.00	1,155,396	-	-	15.98	1,156,896	-	-	20.78	1,175,860	-	-
Facilities and Services	8.97	811,623	-	-	5.26	585,623	-	-	8.61	577,655	-	7,198
Fire Protection	16.73	528,735	-	-	15.57	476,735	-	-	16.77	504,561	-	-
Project Dev-Engineer	2.25	93,656	-	-	1.20	59,656	-	-	1.23	60,719	-	-
Sign Shop	1.48	60,947	-	-	1.48	56,947	-	-	1.17	59,273	-	-
University Architect & Space Management	-	-	-	-	5.21	338,000	-	-	6.73	341,867	-	-
University Material Services	4.10	181,922	-	-	4.56	211,922	-	-	6.57	256,688	-	-
Utilities	1.79	121,297	-	-	1.33	59,297	-	-	1.08	44,691	-	-
Vehicle Mechanics	6.00	243,890	-	-	4.87	183,890	-	-	5.08	189,707	-	-
Total Physical Plant Administration	71.56	\$ 3,838,636	-	\$ -	65.16	\$ 3,607,136	-	\$ -	78.26	\$ 3,674,234	-	\$ 7,198
Building Maintenance												
Access Control (Previously Locksmith)	5.39	\$ 205,155	-	\$ -	4.83	\$ 189,155	-	\$ -	4.83	\$ 193,653	-	\$ -
Facilities Maintenance	-	-	-	-	7.60	290,600	-	-	8.20	317,460	-	-
Paint Shop	18.00	489,393	-	-	15.28	423,393	-	-	11.77	410,101	-	-
Plumbing	16.38	814,149	-	-	0.42	18,149	-	-	-	-	-	-
Structural Maintenance	24.00	927,377	-	-	17.53	684,377	-	-	18.97	734,446	-	-
Total Building Maintenance	63.77	\$ 2,436,074	-	\$ -	45.66	\$ 1,605,674	-	\$ -	43.77	\$ 1,655,660	-	\$ -
Custodial Service												
Custodial	100.21	\$ 2,667,972	-	\$ -	91.40	\$ 2,693,972	-	\$ -	76.06	\$ 2,744,235	-	\$ -
Total Custodial Service	100.21	\$ 2,667,972	-	\$ -	91.40	\$ 2,693,972	-	\$ -	76.06	\$ 2,744,235	-	\$ -
Operation and Shops												
Electrical	18.88	\$ 1,031,654	-	\$ -	14.86	\$ 879,654	-	\$ -	16.78	\$ 867,759	-	\$ -
Mechanical	13.19	708,169	-	-	19.82	1,061,169	-	-	19.65	1,034,247	-	-
Solid Waste and Recycling	7.19	203,286	-	-	4.22	177,286	-	-	4.00	165,352	-	-
Total Operation and Shops	39.26	\$ 1,943,109	-	\$ -	38.90	\$ 2,118,109	-	\$ -	40.43	\$ 2,067,358	-	\$ -
Landscape and Grounds Maintenance												
Grounds	25.56	\$ 1,197,391	-	\$ -	23.38	\$ 1,147,391	-	\$ -	23.90	\$ 1,102,344	-	\$ -
Total Landscape and Grounds Maintenance	25.56	\$ 1,197,391	-	\$ -	23.38	\$ 1,147,391	-	\$ -	23.90	\$ 1,102,344	-	\$ -

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.07	\$ 1,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.09	1,400	-	-	0.08	1,300	-	-	0.07	1,146
Fringe Benefits		3,183,030		-		1,698,030		-		3,165,658		-
Computer Services		809,306		-		786,306		-		774,677		-
Chilled Water		3,500,000		-		3,500,000		-		3,095,755		-
Electricity		3,943,420		-		3,943,420		-		3,113,405		-
Fuel		220,000		-		220,000		-		227,797		-
Garbage		130,000		-		130,000		-		105,768		-
Sewer		300,000		-		300,000		-		201,421		-
Steam		870,000		-		870,000		-		894,790		-
Water		205,000		-		205,000		-		139,242		-
Property Insurance		500,000		-		610,000		-		375,506		-
Unallocated		803,540		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 14,464,296	0.16	\$ 2,500	-	\$ 12,262,756	0.08	\$ 1,300	-	\$ 12,094,019	0.07	\$ 1,146
Less O&M Plant Charged to:												
Auxiliary Enterprises		\$ 826,733		\$ -		\$ 826,733		\$ -		\$ 826,733		\$ -
Recovery/Departmental Applied Charge		3,496,043		-		3,354,043		-		2,700,724		-
Total Less O&M Plant Charged to:	-	\$ 4,322,776	-	\$ -	-	\$ 4,180,776	-	\$ -	-	\$ 3,527,457	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	300.36	\$ 22,224,702	0.16	\$ 2,500	264.50	\$ 19,254,262	0.08	\$ 1,300	262.42	\$ 19,810,393	0.07	\$ 8,344

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Las Cruces Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.60	2,639,273	-	-	35.68	2,351,279	-	-	45.16	2,408,954	-	-
Support Staff Salaries	240.75	6,424,493	-	-	210.58	5,698,325	-	-	197.87	5,890,252	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	18.08	289,081	-	-	15.47	247,575	-	-	16.75	268,191	-	-
Federal Work-Study Salaries	-	-	0.07	1,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,400	0.06	1,000	0.08	1,300	0.02	389	0.07	1,146
Other Salaries	0.93	27,703	-	-	2.71	80,225	-	-	2.62	77,773	-	-
Total Salaries for Operation and Maintenance of Plant	300.36	\$ 9,380,550	0.16	\$ 2,500	264.50	\$ 8,378,404	0.08	\$ 1,300	262.42	\$ 8,645,559	0.07	\$ 1,146

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

New Mexico State University
Las Cruces Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	40.60	2,639,273	-	-	35.68	2,351,279	-	-	45.16	2,408,954	-	-
Support Staff Salaries	240.75	6,424,493	-	-	210.58	5,698,325	-	-	197.87	5,890,252	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	18.08	289,081	-	-	15.47	247,575	-	-	16.75	268,191	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.02	389	-	-
Other Salaries	0.93	27,703	-	-	2.71	80,225	-	-	2.62	77,773	-	-
Fringes		-		-		27,000		-		28,391		-
Travel		-		-		97,988		-		98,184		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,702,632		-		2,661,790		-		2,452,175		7,198
Equipment		-		-		7,100		-		19,522		-
Total Summary by Expenditure Category	300.36	\$ 12,083,182	-	\$ -	264.50	\$ 11,172,282	-	\$ -	262.42	\$ 11,243,831	-	\$ 7,198

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	32.60	2,216,089	-	-	28.88	1,976,155	-	-	38.02	2,028,614	-	-
Support Staff Salaries	25.25	765,921	-	-	22.33	736,050	-	-	25.37	755,192	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	13.49	215,746	-	-	13.24	211,875	-	-	14.19	227,175	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.02	389	-	-
Other Salaries	0.22	6,567	-	-	0.65	18,995	-	-	0.66	19,839	-	-
Fringes	-	-	-	-	-	27,000	-	-	-	28,391	-	-
Travel	-	-	-	-	-	81,025	-	-	-	75,761	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	634,313	-	-	-	555,036	-	-	-	524,651	-	7,198
Equipment	-	-	-	-	-	-	-	-	-	14,222	-	-
Total Physical Plant Administration	71.56	\$ 3,838,636	-	\$ -	65.16	\$ 3,607,136	-	\$ -	78.26	\$ 3,674,234	-	\$ 7,198
Accounting												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.30	246,411	-	-	2.77	147,900	-	-	2.88	153,816	-	-
Support Staff Salaries	8.00	220,247	-	-	4.39	130,750	-	-	4.72	140,510	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	1.21	19,400	-	-	1.16	18,589	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,800	-	-	-	4,238	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,204	-	-	-	42,012	-	-	-	9,374	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,297	-	-
Total Accounting	12.99	500,862	-	-	8.37	344,862	-	-	8.76	327,824	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	1.25	20,000	-	-	1.41	22,575	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,500	-	-	0.07	2,112	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	13,000	-	-	-	11,944	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,308	-	-	-	97,808	-	-	-	85,833	-	-
Equipment	-	-	-	-	-	-	-	-	-	12,925	-	-
Total Computer Support	1.25	140,308	-	-	1.33	133,308	-	-	1.48	135,389	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Environmental Health Safety Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.25	863,788	-	-	11.95	835,555	-	-	15.95	850,717	-	-
Support Staff Salaries	3.75	135,533	-	-	3.50	120,853	-	-	4.23	126,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.38	6,145	-	-	0.45	7,206	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,490	-	-	0.15	4,560	-	-
Fringes		-				-				-		
Travel		-				24,075				21,647		
Utilities		-				-				-		
Other Supplies and Expenses		156,075		-		165,778		-		165,718		-
Equipment		-		-		-		-		-		-
Total Environmental Health Safety Office	16.00	1,155,396	-	-	15.98	1,156,896	-	-	20.78	1,175,860	-	-
Facilities and Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.25	645,610	-	-	4.15	391,900	-	-	7.38	393,706	-	-
Support Staff Salaries	0.50	13,573	-	-	0.45	13,500	-	-	0.47	14,048	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	0.59	9,500	-	-	0.66	10,539	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.07	2,000	-	-	0.10	3,112	-	-
Fringes		-				-				-		
Travel		-				19,300				18,544		
Utilities		-				-				-		
Other Supplies and Expenses		148,440		-		149,423		-		137,706		7,198
Equipment		-		-		-		-		-		-
Total Facilities and Services	8.97	811,623	-	-	5.26	585,623	-	-	8.61	577,655	-	7,198
Fire Protection												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	230,192	-	-	3.79	201,900	-	-	3.98	212,436	-	-
Support Staff Salaries	3.00	91,692	-	-	2.69	80,200	-	-	2.98	88,830	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	9.69	155,000	-	-	8.81	140,880	-	-	9.53	152,483	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.28	8,205	-	-	0.28	8,294	-	-
Fringes		-				-				-		
Travel		-				50				23		
Utilities		-				-				-		
Other Supplies and Expenses		50,651		-		45,500		-		42,495		-
Equipment		-		-		-		-		-		-
Total Fire Protection	16.73	528,735	-	-	15.57	476,735	-	-	16.77	504,561	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Project Dev-Engineer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.50	78,096	-	-	0.97	51,800	-	-	0.98	52,484	-	-
Support Staff Salaries	-	-	-	-	0.23	6,800	-	-	0.25	7,305	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.75	12,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		3,560		-		1,056		-		930		-
Equipment		-		-		-		-		-		-
Total Project Dev-Engineer	2.25	93,656	-	-	1.20	59,656	-	-	1.23	60,719	-	-
Sign Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.61	32,528	-	-
Support Staff Salaries	1.00	32,415	-	-	1.00	32,547	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.48	7,746	-	-	0.48	7,750	-	-	0.56	8,962	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-				-				-		
Travel		-				-				-		
Utilities		-				-				-		
Other Supplies and Expenses		20,786		-		16,650		-		17,783		-
Equipment		-		-		-		-		-		-
Total Sign Shop	1.48	60,947	-	-	1.48	56,947	-	-	1.17	59,273	-	-
University Architect & Space Management												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	3.33	253,900	-	-	4.74	252,978	-	-
Support Staff Salaries	-	-	-	-	1.87	55,600	-	-	1.99	59,146	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	200	-	-	-	144	-	-
Fringes		-				-				-		
Travel		-				19,800				19,365		
Utilities		-				-				-		
Other Supplies and Expenses		-				8,500				10,234		
Equipment		-				-				-		
Total University Architect & Space Management	-	-	-	-	5.21	338,000	-	-	6.73	341,867	-	-

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

New Mexico State University
Las Cruces Campus

Physical Plant Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
University Material Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.00	121,146	-	-	4.35	176,000	-	-	6.44	191,664	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.13	2,000	-	-	0.08	1,313	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.02	389	-	-
Other Salaries	0.10	3,000	-	-	0.02	500	-	-	0.03	818	-	-
Fringes		-		-		27,000		-		28,391		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		57,776		-		5,422		-		34,113		-
Equipment		-		-		-		-		-		-
Total University Material Services	4.10	181,922	-	-	4.56	211,922	-	-	6.57	256,688	-	-
Utilities												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.30	110,986	-	-	0.92	52,000	-	-	0.73	38,804	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	7,000	-	-	0.39	6,200	-	-	0.34	5,508	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,367	-	-	0.02	500	-	-	0.01	227	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,944		-		597		-		152		-
Equipment		-		-		-		-		-		-
Total Utilities	1.79	121,297	-	-	1.33	59,297	-	-	1.08	44,691	-	-
Vehicle Mechanics												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	41,006	-	-	1.00	41,200	-	-	0.77	41,145	-	-
Support Staff Salaries	5.00	151,315	-	-	3.85	119,800	-	-	4.29	127,677	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	572	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		51,569		-		22,290		-		20,313		-
Equipment		-		-		-		-		-		-
Total Vehicle Mechanics	6.00	243,890	-	-	4.87	183,890	-	-	5.08	189,707	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	4.00	190,827	-	-	2.82	139,024	-	-	2.71	144,713	-	-
Support Staff Salaries	59.00	1,726,925	-	-	42.19	1,149,675	-	-	40.37	1,201,789	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.77	12,215	-	-	0.48	7,700	-	-	0.53	8,524	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	4,930	-	-	0.16	4,671	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	9,963	-	-	-	14,673	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	506,107	-	-	-	294,382	-	-	-	281,290	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Building Maintenance	63.77	\$ 2,436,074	-	\$ -	45.66	\$ 1,605,674	-	\$ -	43.77	\$ 1,655,660	-	\$ -
Access Control (Previously Locksmith)												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	38,751	-	-	1.00	38,800	-	-	0.73	38,701	-	-
Support Staff Salaries	4.00	119,233	-	-	3.28	97,600	-	-	3.50	104,113	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	6,215	-	-	0.48	7,700	-	-	0.53	8,524	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,100	-	-	0.07	2,044	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,500	-	-	-	3,081	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,956	-	-	-	38,455	-	-	-	37,190	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Access Control (Previously Locksmith)	5.39	205,155	-	-	4.83	189,155	-	-	4.83	193,653	-	-
Facilities Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.44	23,250	-	-	0.54	29,063	-	-
Support Staff Salaries	-	-	-	-	7.15	212,725	-	-	7.64	227,558	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	430	-	-	0.02	462	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,020	-	-	-	3,665	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	52,175	-	-	-	56,712	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Facilities Maintenance	-	-	-	-	7.60	290,600	-	-	8.20	317,460	-	-

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

New Mexico State University
Las Cruces Campus

Building Maintenance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Paint Shop												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	33,038	-	-	0.33	17,500	-	-	0.40	21,482	-	-
Support Staff Salaries	17.00	402,908	-	-	14.92	338,000	-	-	11.35	337,804	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	750	-	-	0.02	683	-	-
Fringes		-				-		-		-		-
Travel		-		-		943		-		1,295		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		53,447		-		66,200		-		48,837		-
Equipment		-		-		-		-		-		-
Total Paint Shop	18.00	489,393	-	-	15.28	423,393	-	-	11.77	410,101	-	-
Plumbing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	62,739	-	-	0.07	3,474	-	-	-	-	-	-
Support Staff Salaries	15.00	520,898	-	-	0.34	10,150	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	150	-	-	-	-	-	-
Fringes		-				-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		224,512		-		4,375		-		-		-
Equipment		-		-		-		-		-		-
Total Plumbing	16.38	814,149	-	-	0.42	18,149	-	-	-	-	-	-
Structural Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	56,299	-	-	0.98	56,000	-	-	1.04	55,467	-	-
Support Staff Salaries	23.00	683,886	-	-	16.50	491,200	-	-	17.88	532,314	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,500	-	-	0.05	1,482	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		2,500		-		6,632		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		187,192		-		133,177		-		138,551		-
Equipment		-		-		-		-		-		-
Total Structural Maintenance	24.00	927,377	-	-	17.53	684,377	-	-	18.97	734,446	-	-

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

New Mexico State University
Las Cruces Campus

Custodial Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	99.50	2,211,918	-	-	90.75	2,134,900	-	-	75.49	2,247,291	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.65	19,500	-	-	0.57	16,837	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	434,918	-	-	-	532,472	-	-	-	474,807	-	-
Equipment	-	-	-	-	-	7,100	-	-	-	5,300	-	-
Total Custodial Service	100.21	\$ 2,667,972	-	\$ -	91.40	\$ 2,693,972	-	\$ -	76.06	\$ 2,744,235	-	\$ -
Custodial												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	99.50	2,211,918	-	-	90.75	2,134,900	-	-	75.49	2,247,291	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,136	-	-	0.65	19,500	-	-	0.57	16,837	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	434,918	-	-	-	532,472	-	-	-	474,807	-	-
Equipment	-	-	-	-	-	7,100	-	-	-	5,300	-	-
Total Custodial	100.21	2,667,972	-	-	91.40	2,693,972	-	-	76.06	2,744,235	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	3.00	168,260	-	-	2.98	166,100	-	-	3.12	165,941	-	-
Support Staff Salaries	34.50	1,093,540	-	-	34.48	1,057,700	-	-	35.83	1,066,561	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.76	28,120	-	-	0.59	9,500	-	-	0.66	10,592	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.85	25,300	-	-	0.82	24,099	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	6,000	-	-	-	6,953	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	653,189	-	-	-	853,509	-	-	-	793,212	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation and Shops	39.26	\$ 1,943,109	-	\$ -	38.90	\$ 2,118,109	-	\$ -	40.43	\$ 2,067,358	-	\$ -
Electrical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	60,000	-	-	0.98	58,500	-	-	1.10	58,418	-	-
Support Staff Salaries	16.50	601,706	-	-	13.05	417,000	-	-	14.77	439,609	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.38	22,120	-	-	0.59	9,500	-	-	0.66	10,592	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	7,200	-	-	0.25	7,302	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	4,500	-	-	-	4,821	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	347,828	-	-	-	382,954	-	-	-	347,017	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electrical	18.88	1,031,654	-	-	14.86	879,654	-	-	16.78	867,759	-	-
Mechanical												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	56,299	-	-	1.00	55,500	-	-	1.04	55,467	-	-
Support Staff Salaries	12.00	369,701	-	-	18.25	546,000	-	-	18.07	537,906	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.57	17,000	-	-	0.54	15,954	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	1,782	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	279,169	-	-	-	441,669	-	-	-	423,138	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mechanical	13.19	708,169	-	-	19.82	1,061,169	-	-	19.65	1,034,247	-	-

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

New Mexico State University
Las Cruces Campus

Operation and Shops	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Solid Waste and Recycling												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	51,961	-	-	1.00	52,100	-	-	0.98	52,056	-	-
Support Staff Salaries	6.00	122,133	-	-	3.18	94,700	-	-	2.99	89,046	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,100	-	-	0.03	843	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		500		-		350		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		26,192		-		28,886		-		23,057		-
Equipment		-		-		-		-		-		-
Total Solid Waste and Recycling	7.19	203,286	-	-	4.22	177,286	-	-	4.00	165,352	-	-

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

New Mexico State University
Las Cruces Campus

Landscape and Grounds Maintenance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Professional Salaries	1.00	64,097	-	-	1.00	70,000	-	-	1.31	69,686	-	-
Support Staff Salaries	22.50	626,189	-	-	20.83	620,000	-	-	20.81	619,419	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.06	33,000	-	-	1.16	18,500	-	-	1.37	21,900	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	11,500	-	-	0.41	12,327	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	797	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	474,105	-	-	-	426,391	-	-	-	378,215	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Landscape and Grounds Maintenance	25.56	\$ 1,197,391	-	\$ -	23.38	\$ 1,147,391	-	\$ -	23.90	\$ 1,102,344	-	\$ -
Grounds												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	64,097	-	-	1.00	70,000	-	-	1.31	69,686	-	-
Support Staff Salaries	22.50	626,189	-	-	20.83	620,000	-	-	20.81	619,419	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.06	33,000	-	-	1.16	18,500	-	-	1.37	21,900	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	11,500	-	-	0.41	12,327	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,000	-	-	-	797	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	474,105	-	-	-	426,391	-	-	-	378,215	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grounds	25.56	1,197,391	-	-	23.38	1,147,391	-	-	23.90	1,102,344	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,448,875		\$ -		\$ 2,376,375		\$ -		\$ 2,919,945		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		13,700		-		21,600		-		16,344
Govt Grants and Contracts - State		-		12,800		-		10,300		-		19,015
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		20,000		14,717		23,000		17,685		12,955
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		776,373		-		681,971		-		507,025		-
Other Sources		295,000		-		534,710		-		138,882		-
Total Revenue		3,520,248		46,500		3,607,773		54,900		3,583,537		48,314
Beginning Balance		1,668,098		-		1,905,836		-		1,905,836		-
Total Available		5,188,346		46,500		5,513,609		54,900		5,489,373		48,314
Expenditures:												
Faculty Salaries	0.11	7,500	-	-	0.05	3,310	-	-	0.06	4,290	-	-
Professional Salaries	12.90	635,834	-	-	13.10	698,657	-	-	13.09	698,073	-	-
Support Staff Salaries	4.45	132,483	-	-	3.73	110,779	-	-	3.80	113,387	-	-
GA/TA Salaries	1.39	46,372	-	-	0.20	6,835	-	-	1.05	35,234	-	-
Student Salaries	53.30	852,650	0.07	1,100	47.55	760,680	0.07	1,100	43.19	691,008	0.30	4,780
Federal Work-Study Salaries	0.31	4,994	0.86	13,700	0.36	5,786	1.35	21,600	0.31	4,846	1.02	16,344
State Work-Study Salaries	0.05	800	0.80	12,800	0.59	9,471	0.64	10,300	0.38	6,229	1.20	19,243
Other Salaries	0.49	14,367	-	-	0.82	24,237	-	-	0.54	15,976	-	-
Total Salaries	73.00	1,695,000	1.73	27,600	66.40	1,619,755	2.06	33,000	62.42	1,569,043	2.52	40,367
Fringes		275,378		20		283,635		20		281,069		45
Travel		317,657		2,000		376,784		3,000		390,524		1,438
Utilities		2,598		-		750		-		855		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		3,214		-		3,214		-		3,214		-
Other Supplies and Expenses		1,937,971		16,880		2,394,524		18,880		1,685,808		6,464
Equipment		35,000		-		15,000		-		12,172		-
Total Expenditures		4,266,818		46,500		4,693,662		54,900		3,942,685		48,314
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(298,268)		-		(292,920)		-		(292,920)		-
Student Social and Cultural		-		-		-		-		-		-
Research		(10,000)		-		(190,200)		-		(190,200)		-
Public Service		-		-		(63,663)		-		(63,663)		-
Capital Outlay		-		-		5,840		-		5,840		-
Total Non-Mandatory		(308,268)		-		(540,943)		-		(540,943)		-
Total Transfers		(308,268)		-		(540,943)		-		(540,943)		-
Ending Balance		1,229,796		-		1,360,890		-		2,087,631		-

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

New Mexico State University
Las Cruces Campus

Activity Center Operations	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 647,200		\$ -		\$ 628,000		\$ -		\$ 628,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		191,298		-		188,881		-		200,754		-
Other Sources		-		-		-		-		-		-
Total Revenue		838,498		-		816,881		-		828,754		-
Beginning Balance		81,442		-		115,899		-		115,899		-
Total Available		919,940		-		932,780		-		944,653		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.14	302,456	-	-	6.05	322,869	-	-	6.16	328,462	-	-
Support Staff Salaries	2.88	85,679	-	-	1.91	56,851	-	-	1.95	58,073	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	11.32	181,069	-	-	12.13	194,106	-	-	13.10	209,524	-	-
Federal Work-Study Salaries	0.03	549	-	-	0.06	1,019	-	-	0.07	1,147	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,137	-	-	0.08	1,323	-	-
Other Salaries	0.23	6,867	-	-	0.21	6,125	-	-	0.19	5,706	-	-
Total Salaries	20.60	576,620	-	-	20.43	582,107	-	-	21.55	604,235	-	-
Fringes		129,349		-		128,005		-		129,816		-
Travel		15,637		-		17,710		-		16,480		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		2,391		-		2,391		-		2,391		-
Other Supplies and Expenses		157,805		-		164,510		-		182,285		-
Equipment		35,000		-		15,000		-		11,222		-
Total Expenditures		916,802		-		909,723		-		946,429		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(61,218)		-		(61,218)		-		(61,218)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(61,218)		-		(61,218)		-		(61,218)		-
Total Transfers		(61,218)		-		(61,218)		-		(61,218)		-
Ending Balance		64,356		-		84,275		-		59,442		-

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

New Mexico State University
Las Cruces Campus

ASNMSU	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 818,000		\$ -		\$ 793,800		\$ -		\$ 1,337,370		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		300,000		-		300,000		-		98,606		-
Other Sources		220,000		-		220,000		-		66,870		-
Total Revenue		1,338,000		-		1,313,800		-		1,502,846		-
Beginning Balance		747,384		-		1,082,986		-		1,082,986		-
Total Available		2,085,384		-		2,396,786		-		2,585,832		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.94	145,000	-	-	2.06	110,000	-	-	2.04	109,004	-	-
Support Staff Salaries	0.84	25,000	-	-	0.84	25,000	-	-	0.73	21,871	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	26.88	430,000	-	-	21.88	350,000	-	-	17.60	281,626	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,000	-	-	-	-	-	-	-	-	-	-
Total Salaries	30.73	602,000	-	-	24.78	485,000	-	-	20.37	412,501	-	-
Fringes		62,538		-		48,000		-		47,424		-
Travel		180,000		-		250,000		-		266,112		-
Utilities		2,000		-		-		-		43		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		850,000		-		780,000		-		576,328		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,696,538		-		1,563,000		-		1,302,408		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		14,500		-		14,500		-
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		5,840		-		5,840		-
Total Non-Mandatory		-		-		20,340		-		20,340		-
Total Transfers		-		-		20,340		-		20,340		-
Ending Balance		388,846		-		813,446		-		1,263,084		-

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

New Mexico State University
Las Cruces Campus

ASNMSU Bus Fee/External Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 250,000		\$ -		\$ 242,600		\$ -		\$ 242,600		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		250,000		-		242,600		-		242,600		-
Beginning Balance		300,838		-		319,188		-		319,188		-
Total Available		550,838		-		561,788		-		561,788		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		286,025		-		286,025		-		173,617		-
Equipment		-		-		-		-		-		-
Total Expenditures		286,025		-		286,025		-		173,617		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		264,813		-		275,763		-		388,171		-

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

New Mexico State University
Las Cruces Campus

New Mexico Bands	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		67,000		-		40,610		-		40,610		-
Other Sources		15,000		-		8,000		-		15,780		-
Total Revenue		82,000		-		48,610		-		56,390		-
Beginning Balance		34,667		-		31,626		-		31,626		-
Total Available		116,667		-		80,236		-		88,016		-
Expenditures:												
Faculty Salaries	0.01	500	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.01	500	-	-	-	-	-	-	-	-	-	-
Fringes		111		-		-		-		-		-
Travel		25,000		-		9,450		-		9,320		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		58,200		-		52,410		-		55,263		-
Equipment		-		-		-		-		-		-
Total Expenditures		83,811		-		61,860		-		64,583		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		32,856		-		18,376		-		23,433		-

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

New Mexico State University
Las Cruces Campus

NMSU Choral Activity	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		14,017		-		16,985		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,800		-		14,395		-		16,040		-
Other Sources		1,000		-		-		-		-		-
Total Revenue		4,800		-		28,412		-		33,025		-
Beginning Balance		1,460		-		193		-		193		-
Total Available		6,260		-		28,605		-		33,218		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.02	1,250	-	-	0.02	1,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.02	1,250	-	-	0.02	1,250	-	-
Fringes		-		-		266		-		266		-
Travel		1,500		-		13,500		-		(24,743)		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,300		-		11,775		-		18,684		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,800		-		26,791		-		(4,543)		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		(500)		-		(500)		-
Total Non-Mandatory		-		-		(500)		-		(500)		-
Total Transfers		-		-		(500)		-		(500)		-
Ending Balance		1,460		-		2,314		-		38,261		-

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

New Mexico State University
Las Cruces Campus

NMSU Sponsored Activities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 395,850		\$ -		\$ 384,150		\$ -		\$ 384,150		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		10,000		-		5,544
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		17,000		-		-		-		-		-
Other Sources		39,000		-		33,210		-		32,732		-
Total Revenue		451,850		10,000		417,360		10,000		416,882		5,544
Beginning Balance		847		-		106,049		-		106,049		-
Total Available		452,697		10,000		523,409		10,000		522,931		5,544
Expenditures:												
Faculty Salaries	0.10	7,000	-	-	0.03	2,060	-	-	0.01	1,030	-	-
Professional Salaries	1.91	94,212	-	-	1.93	102,777	-	-	2.02	107,685	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	1.39	46,372	-	-	0.07	2,349	-	-	0.89	29,814	-	-
Student Salaries	0.91	14,581	-	-	1.82	29,127	-	-	1.78	28,459	-	-
Federal Work-Study Salaries	0.28	4,445	-	-	0.13	2,017	-	-	0.11	1,684	-	-
State Work-Study Salaries	-	-	-	-	0.09	1,384	-	-	0.08	1,309	-	-
Other Salaries	0.17	5,000	-	-	0.17	5,000	-	-	0.24	7,000	-	-
Total Salaries	4.76	171,610	-	-	4.24	144,714	-	-	5.13	176,981	-	-
Fringes		41,211		-		38,760		-		39,384		-
Travel		63,020		-		64,292		1,000		95,406		774
Utilities		598		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		823		-		-		-		-		-
Other Supplies and Expenses		403,691		10,000		501,598		9,000		358,550		4,770
Equipment		-		-		-		-		-		-
Total Expenditures		680,953		10,000		749,364		10,000		670,321		5,544
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(232,250)		-		(241,402)		-		(241,402)		-
Student Social and Cultural		-		-		11,744		-		11,744		-
Total Non-Mandatory		(232,250)		-		(229,658)		-		(229,658)		-
Total Transfers		(232,250)		-		(229,658)		-		(229,658)		-
Ending Balance		3,994		-		3,703		-		82,268		-
<i>Note: Includes Childrens Village</i>												

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

New Mexico State University
Las Cruces Campus

Opera Workshop	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,500		-		2,500		-		1,810		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,500		-		2,500		-		1,810		-
Beginning Balance		6,901		-		9,019		-		9,019		-
Total Available		9,401		-		11,519		-		10,829		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	0.03	2,010	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	11,390	-	-	0.03	900	-	-
Total Salaries	-	-	-	-	0.38	11,390	-	-	0.06	2,910	-	-
Fringes		-		-		-		-		620		-
Travel		-		-		-		-		2,039		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		11,400		-		-		-		5,305		-
Equipment		-		-		-		-		-		-
Total Expenditures		11,400		-		11,390		-		10,874		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,800)		-		(4,800)		-		(4,800)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(4,800)		-		(4,800)		-		(4,800)		-
Total Transfers		(4,800)		-		(4,800)		-		(4,800)		-
Ending Balance		2,801		-		4,929		-		4,755		-

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

New Mexico State University
Las Cruces Campus

Other Student Social and Cultural Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		10,000		-		13,000		-		7,411
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		250,000		-		-		-
Total Revenue		-		10,000		250,000		13,000		-		7,411
Beginning Balance		250,000		-		-		-		-		-
Total Available		250,000		10,000		250,000		13,000		-		7,411
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.07	1,100	-	-	0.07	1,100	-	-	0.30	4,780
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.01	228
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.07	1,100	-	-	0.07	1,100	-	-	0.31	5,008
Fringes		-		20		-		20		-		45
Travel		10,000		2,000		9,883		2,000		9,219		664
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		6,880		250,117		9,880		138		1,694
Equipment		-		-		-		-		-		-
Total Expenditures		10,000		10,000		260,000		13,000		9,357		7,411
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Research		(10,000)		-		(10,000)		-		(10,000)		-
Total Non-Mandatory		(10,000)		-		(10,000)		-		(10,000)		-
Total Transfers		(10,000)		-		(10,000)		-		(10,000)		-
Ending Balance		250,000		-		-		-		643		-

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

New Mexico State University
Las Cruces Campus

Peer Education Programs	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 119,075		\$ -		\$ 115,575		\$ -		\$ 115,575		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		20,000		-		23,500		-		23,500		-
Total Revenue		139,075		-		139,075		-		139,075		-
Beginning Balance		29,275		-		55,158		-		55,158		-
Total Available		168,350		-		194,233		-		194,233		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	43,689	-	-	1.24	66,000	-	-	1.05	55,911	-	-
Support Staff Salaries	-	-	-	-	0.03	786	-	-	0.11	3,292	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.56	57,000	-	-	2.88	46,000	-	-	2.58	41,256	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.05	800	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	500	-	-	-	-	-	-	0.02	667	-	-
Total Salaries	4.52	101,989	-	-	4.15	112,786	-	-	3.76	101,126	-	-
Fringes		15,702		-		23,455		-		17,992		-
Travel		10,000		-		2,500		-		1,606		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		40,000		-		40,000		-		34,487		-
Equipment		-		-		-		-		-		-
Total Expenditures		167,691		-		178,741		-		155,211		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		659		-		15,492		-		39,022		-

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

New Mexico State University
Las Cruces Campus

Rodeo Programs	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		-		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		18,000		-		16,623		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		18,000		-		16,623		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		18,000		-		16,623		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.88	47,031	-	-	0.88	47,031	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,200	-	-	0.04	1,181	-	-
Total Salaries	-	-	-	-	0.92	48,231	-	-	0.92	48,212	-	-
Fringes		-		-		16,550		-		16,537		-
Travel		-		-		-		-		5,023		-
Utilities		-		-		750		-		812		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		823		-		823		-
Other Supplies and Expenses		-		-		206,753		-		184,861		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		273,107		-		256,268		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(11,744)		-		(11,744)		-
Research		-		-		(180,200)		-		(180,200)		-
Public Service		-		-		(63,163)		-		(63,163)		-
Total Non-Mandatory		-		-		(255,107)		-		(255,107)		-
Total Transfers		-		-		(255,107)		-		(255,107)		-
Ending Balance		-		-		-		-		15,462		-

NOTE: Rodeo Programs and Rodeo Association were previously budgeted in Exhibit 15-NMSU Sponsored Activities, Exhibit 16-Agricultural Experiment Station, and Exhibit 17-Cooperative Extension Service for FY15 Operating Budget. During FY15, Rodeo Programs and Rodeo Association were aggregated in a new budget page in Exhibit 15-Rodeo Programs.

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

New Mexico State University
Las Cruces Campus

Student Media	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 218,750		\$ -		\$ 212,250		\$ -		\$ 212,250		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		126,000		-		69,000		-		77,614		-
Other Sources		-		-		-		-		-		-
Total Revenue		344,750		-		281,250		-		289,864		-
Beginning Balance		204,205		-		185,493		-		185,493		-
Total Available		548,955		-		466,743		-		475,357		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	50,477	-	-	0.94	49,980	-	-	0.94	49,980	-	-
Support Staff Salaries	0.73	21,804	-	-	0.95	28,142	-	-	1.01	30,151	-	-
GA/TA Salaries	-	-	-	-	0.13	4,486	-	-	0.16	5,420	-	-
Student Salaries	10.63	170,000	-	-	8.84	141,447	-	-	8.13	130,143	-	-
Federal Work-Study Salaries	-	-	-	-	0.17	2,750	-	-	0.13	2,015	-	-
State Work-Study Salaries	-	-	-	-	0.43	6,950	-	-	0.22	3,597	-	-
Other Salaries	-	-	-	-	-	22	-	-	-	22	-	-
Total Salaries	12.38	242,281	-	-	11.46	233,777	-	-	10.59	221,328	-	-
Fringes		26,467		-		28,492		-		28,924		-
Travel		3,000		-		6,300		-		6,227		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		70,000		-		55,843		-		45,741		-
Equipment		-		-		-		-		950		-
Total Expenditures		341,748		-		324,412		-		303,170		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		207,207		-		142,331		-		172,187		-

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

New Mexico State University
Las Cruces Campus

Theatre Production Program	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		700		-		700		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		68,775		-		48,585		-		54,968		-
Other Sources		-		-		-		-		-		-
Total Revenue		68,775		-		49,285		-		55,668		-
Beginning Balance		11,079		-		225		-		225		-
Total Available		79,854		-		49,510		-		55,893		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	500	-	-	0.02	500	-	-
Total Salaries	-	-	-	-	0.02	500	-	-	0.02	500	-	-
Fringes		-		-		107		-		106		-
Travel		9,500		-		3,149		-		3,835		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		57,550		-		45,493		-		50,549		-
Equipment		-		-		-		-		-		-
Total Expenditures		67,050		-		49,249		-		54,990		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,804		-		261		-		903		-

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 2,805		\$ -		\$ 2,420		\$ -
Govt Appropriations - Federal		-		2,150,000		-		2,407,475		-		2,465,246
Govt Appropriations - State		16,044,900		-		16,044,800		-		16,044,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		84,271,723		-		76,119,943		-		76,747,746
Govt Grants and Contracts - State		-		2,022,151		-		1,961,349		-		1,776,603
Govt Grants and Contracts - Local		-		600,000		-		12,300		-		30,171
Private Gifts, Grants and Contracts		2,500		6,863,970		6,000		7,441,834		9,000		7,225,057
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,812,512		-		1,990,520		-		1,847,160		-
Other Sources		4,258,325		-		7,177,399		-		3,522,647		-
Total Revenue		22,118,237		95,907,844		25,221,524		87,942,901		21,426,027		88,244,823
Beginning Balance		14,186,316		-		14,283,888		-		14,283,888		-
Total Available		36,304,553		95,907,844		39,505,412		87,942,901		35,709,915		88,244,823
Expenditures:												
Faculty Salaries	71.46	5,257,289	61.46	4,521,198	61.98	4,608,574	58.24	4,330,202	63.17	4,695,974	66.48	4,942,549
Professional Salaries	163.76	8,071,039	268.90	13,253,319	142.35	7,591,154	242.15	12,912,814	140.34	7,484,276	240.51	12,825,657
Support Staff Salaries	87.29	2,592,751	100.76	2,992,831	88.80	2,643,518	91.98	2,738,104	83.16	2,475,584	92.77	2,761,870
GA/TA Salaries	30.53	1,017,338	151.79	5,059,327	34.30	1,143,293	126.42	4,214,034	35.51	1,183,019	132.16	4,404,960
Student Salaries	31.34	501,442	69.83	1,116,848	36.06	576,996	58.33	933,165	37.53	600,640	70.51	1,128,153
Federal Work-Study Salaries	0.94	15,153	2.69	42,950	0.33	5,345	5.99	96,093	0.32	5,135	2.68	43,060
State Work-Study Salaries	0.53	8,500	3.91	62,600	0.90	14,384	5.86	93,822	0.93	14,727	7.10	113,568
Other Salaries	11.33	336,722	117.39	3,486,645	31.97	952,095	65.34	1,945,229	5.43	162,004	60.15	1,790,120
Total Salaries	397.18	17,800,234	776.73	30,535,718	396.69	17,535,359	654.31	27,263,463	366.39	16,621,359	672.36	28,009,937
Fringes		5,674,795		9,447,172		6,773,054		8,354,014		5,588,022		8,785,139
Travel		880,669		3,940,816		1,026,035		3,450,626		1,011,971		3,619,008
Utilities		511,600		565,000		460,778		582,812		385,316		565,060
Institutional Support Charges		2,149,956		-		2,151,726		-		2,149,956		-
Plant Operation and Maintenance Charges		36,948		-		29,015		7,933		21,986		14,962
Other Supplies and Expenses		7,397,718		46,019,805		9,438,279		43,525,622		6,433,953		42,352,471
Equipment		142,000		5,399,333		308,248		4,758,431		333,056		4,898,246
Total Expenditures		34,593,920		95,907,844		37,722,494		87,942,901		32,545,619		88,244,823
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(13,008,725)		-		(13,888,318)		-		(13,775,843)		-
Student Social and Cultural		10,000		-		190,200		-		190,200		-
Research		-		-		-		-		-		-
Public Service		(33,482)		-		7,237		-		(87,923)		-
Internal Service		171,800		-		196,539		-		199,906		-
Student Aid		235,000		-		235,000		-		235,000		-
Auxiliary Enterprises		6,500		-		6,500		-		6,500		-
Athletics		460,400		-		460,400		-		460,400		-
Independent Operations		(390,705)		-		(451,102)		-		(422,850)		-
Capital Outlay		-		-		144,195		-		153,423		-
Renewal and Replacement		123,500		-		123,500		-		123,500		-
Total Non-Mandatory		(12,425,712)		-		(12,975,849)		-		(12,917,687)		-
Total Transfers		(12,425,712)		-		(12,975,849)		-		(12,917,687)		-
Ending Balance		14,136,345		-		14,758,767		-		16,081,983		-

Agricultural Experiment Station	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,150,000		-		2,407,475		-		2,465,246
Govt Appropriations - State		14,725,500		-		14,725,500		-		14,725,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		7,000,000		-		8,502,317		-		9,504,073
Govt Grants and Contracts - State		-		350,000		-		430,000		-		522,791
Govt Grants and Contracts - Local		-		-		-		11,000		-		31,146
Private Gifts, Grants and Contracts		-		1,600,000		-		1,600,000		-		1,803,702
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,400,000		-		1,600,000		-		1,458,866		-
Other Sources		-		-		-		-		-		-
Total Revenue		16,125,500		11,100,000		16,325,500		12,950,792		16,184,366		14,326,958
Beginning Balance		881,768		-		1,142,503		-		1,142,503		-
Total Available		17,007,268		11,100,000		17,468,003		12,950,792		17,326,869		14,326,958
Expenditures:												
Faculty Salaries	67.31	4,951,599	27.51	2,024,000	58.00	4,312,651	33.04	2,456,254	58.16	4,323,936	33.32	2,477,164
Professional Salaries	68.92	3,396,793	24.14	1,190,000	62.79	3,348,452	28.39	1,514,096	62.10	3,311,443	29.84	1,591,130
Support Staff Salaries	54.48	1,618,084	9.54	283,500	52.23	1,554,810	9.24	275,000	56.67	1,687,165	9.50	282,957
GA/TA Salaries	9.00	300,000	23.70	790,000	13.93	464,240	23.10	770,000	15.04	501,178	24.25	808,191
Student Salaries	12.94	207,007	18.13	290,000	18.00	287,986	22.81	365,000	19.31	308,946	26.33	421,214
Federal Work-Study Salaries	0.44	7,000	0.13	2,000	0.16	2,594	0.25	4,000	0.14	2,233	0.22	3,533
State Work-Study Salaries	0.25	4,000	0.56	9,000	0.42	6,786	0.56	9,000	0.43	6,887	0.51	8,177
Other Salaries	7.07	209,879	27.76	824,500	2.95	87,929	3.56	106,000	3.05	90,918	2.70	80,289
Total Salaries	220.41	10,694,362	131.47	5,413,000	208.48	10,065,448	120.95	5,499,350	214.90	10,232,706	126.67	5,672,655
Fringes		3,498,359		1,421,513		3,301,767		1,330,000		3,335,321		1,348,045
Travel		400,000		560,000		440,615		680,000		462,003		713,392
Utilities		255,000		275,000		182,784		230,000		143,575		220,959
Institutional Support Charges		596,800		-		596,800		-		596,800		-
Plant Operation and Maintenance Charges		10,777		-		2,844		7,933		(4,185)		14,962
Other Supplies and Expenses		2,147,263		3,355,487		2,469,883		5,168,509		2,486,806		6,287,927
Equipment		100,000		75,000		100,000		35,000		185,860		69,018
Total Expenditures		17,702,561		11,100,000		17,160,141		12,950,792		17,438,886		14,326,958
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,265,525)		-		(1,627,420)		-		(1,657,201)		-
Student Social and Cultural		-		-		180,200		-		180,200		-
Research		-		-		(307,693)		-		(308,193)		-
Public Service		(304,772)		-		(339,010)		-		(352,034)		-
Internal Service		-		-		-		-		(17,828)		-
Athletics		(39,600)		-		(39,600)		-		(39,600)		-
Independent Operations		(390,705)		-		(451,102)		-		(422,850)		-
Capital Outlay		-		-		144,195		-		153,423		-
Renewal and Replacement		123,500		-		123,500		-		123,500		-
Total Non-Mandatory		(1,877,102)		-		(2,316,930)		-		(2,340,583)		-
Total Transfers		(1,877,102)		-		(2,316,930)		-		(2,340,583)		-
Ending Balance		1,181,809		-		2,624,792		-		2,228,566		-

Arts and Sciences Research Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,736,483		-		11,713,656		-		13,822,246
Govt Grants and Contracts - State		-		149,770		-		750		-		531
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		4,869,787		-		4,331,698		-		4,354,491
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,500		-		1,467		-		2,427		-
Other Sources		25,000		-		42,860		-		41,236		-
Total Revenue		32,500		16,756,040		44,327		16,046,104		43,663		18,177,268
Beginning Balance		2,192,914		-		1,871,587		-		1,871,587		-
Total Available		2,225,414		16,756,040		1,915,914		16,046,104		1,915,250		18,177,268
Expenditures:												
Faculty Salaries	1.38	101,540	20.52	1,509,626	0.66	49,145	13.63	1,013,640	1.32	98,277	18.11	1,346,836
Professional Salaries	7.58	373,586	62.31	3,071,082	6.89	367,380	57.91	3,088,073	6.59	351,534	58.00	3,092,954
Support Staff Salaries	0.89	26,479	11.09	329,278	0.54	15,990	13.51	402,335	0.37	10,912	14.07	418,813
GA/TA Salaries	6.75	225,054	67.17	2,238,775	7.18	239,335	43.22	1,440,500	7.17	239,023	47.84	1,594,489
Student Salaries	2.81	45,000	23.44	375,000	1.78	28,455	11.31	180,945	1.88	30,105	13.69	219,043
Federal Work-Study Salaries	0.06	1,000	0.06	1,000	0.03	475	-	-	0.02	366	-	-
State Work-Study Salaries	0.09	1,500	0.09	1,500	0.15	2,351	0.05	720	0.13	2,133	0.03	486
Other Salaries	0.25	7,500	0.51	15,000	0.31	9,177	0.73	21,835	0.32	9,657	0.87	25,762
Total Salaries	19.81	781,659	185.19	7,541,261	17.54	712,308	140.36	6,148,048	17.80	742,007	152.61	6,698,383
Fringes		187,600		1,666,840		156,934		1,460,132		163,161		1,542,358
Travel		185,000		775,500		175,765		486,335		166,761		533,258
Utilities		-		75,000		-		71,726		-		72,377
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		756,100		6,572,439		1,475,750		7,131,403		866,537		8,514,574
Equipment		-		125,000		136,065		748,460		73,806		816,318
Total Expenditures		1,910,359		16,756,040		2,656,822		16,046,104		2,012,272		18,177,268
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,463,600)		-		(1,588,400)		-		(1,593,725)		-
Research		(130,281)		-		(764,186)		-		(740,384)		-
Public Service		12,470		-		(11,435)		-		13,200		-
Total Non-Mandatory		(1,581,411)		-		(2,364,021)		-		(2,320,909)		-
Total Transfers		(1,581,411)		-		(2,364,021)		-		(2,320,909)		-
Ending Balance		1,896,466		-		1,623,113		-		2,223,887		-

Business Research and Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		100,000		-		30,973		-		34,352
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		103,790		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		203,790		-		30,973		-		34,352
Beginning Balance		119,395		-		119,493		-		119,493		-
Total Available		119,395		203,790		119,493		30,973		119,493		34,352
Expenditures:												
Faculty Salaries	-	-	0.56	41,072	-	-	0.31	23,153	-	-	0.31	23,154
Professional Salaries	0.15	7,450	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	0.52	17,325	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,384	-	-	0.21	3,384	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	256	-	-	0.02	256	-	-
State Work-Study Salaries	-	-	-	-	0.02	258	-	-	0.02	258	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.15	7,450	1.08	58,397	0.25	3,898	0.31	23,153	0.25	3,898	0.31	23,154
Fringes		2,571		12,139		35		4,516		35		4,931
Travel		-		6,542		3,254		-		3,243		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		72,750		126,712		3,098		3,304		3,430		6,267
Equipment		-		-		-		-		-		-
Total Expenditures		82,771		203,790		10,285		30,973		10,606		34,352
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(39,100)		-		(6,400)		-		(20,320)		-
Research		-		-		(4,061)		-		(4,061)		-
Total Non-Mandatory		(39,100)		-		(10,461)		-		(24,381)		-
Total Transfers		(39,100)		-		(10,461)		-		(24,381)		-
Ending Balance		75,724		-		119,669		-		133,268		-

Education Research Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 2,805		\$ -		\$ 2,420		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		656,543		-		688,388		-		633,906
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		128,106		-		77,432		-		89,036
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		17,362		-		11,872		-		13,627		-
Other Sources		-		-		-		-		2,500		-
Total Revenue		17,362		784,649		14,677		765,820		18,547		722,942
Beginning Balance		278,617		-		373,095		-		373,095		-
Total Available		295,979		784,649		387,772		765,820		391,642		722,942
Expenditures:												
Faculty Salaries	-	-	1.84	135,423	0.02	1,669	1.28	95,027	-	-	1.27	94,110
Professional Salaries	1.24	61,233	1.13	55,806	1.22	65,057	2.43	129,380	1.10	58,892	2.23	118,808
Support Staff Salaries	0.97	28,790	0.98	29,200	0.96	28,551	1.46	43,494	1.02	30,390	1.09	32,566
GA/TA Salaries	1.19	39,499	2.84	94,574	0.53	17,686	2.06	68,542	0.38	12,510	2.02	67,450
Student Salaries	0.58	9,248	0.40	6,341	0.44	7,045	0.30	4,851	0.39	6,179	1.25	20,072
Federal Work-Study Salaries	0.09	1,480	-	-	0.06	1,019	0.14	2,310	0.07	1,152	0.13	2,136
State Work-Study Salaries	-	-	-	-	-	-	0.16	2,531	-	-	0.15	2,324
Other Salaries	-	-	1.80	53,336	0.02	708	1.04	30,864	0.02	530	0.93	27,594
Total Salaries	4.07	140,250	8.99	374,680	3.25	121,735	8.87	376,999	2.98	109,653	9.07	365,060
Fringes		32,466		91,569		32,612		95,009		30,717		85,804
Travel		11,471		33,733		21,638		33,723		20,683		43,376
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		102,433		284,667		22,707		260,089		87,839		228,702
Equipment		-		-		-		-		-		-
Total Expenditures		286,620		784,649		198,692		765,820		248,892		722,942
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(187,700)		-		(212,600)		-		(193,780)		-
Research		(32,519)		-		(9,788)		-		(9,789)		-
Public Service		48,500		-		114,178		-		11,530		-
Total Non-Mandatory		(171,719)		-		(108,210)		-		(192,039)		-
Total Transfers		(171,719)		-		(108,210)		-		(192,039)		-
Ending Balance		181,078		-		297,290		-		334,789		-

Engineering Research Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,000,000		-		7,451,294		-		8,189,872
Govt Grants and Contracts - State		-		1,450,000		-		1,072,303		-		1,090,162
Govt Grants and Contracts - Local		-		600,000		-		1,300		-		(975)
Private Gifts, Grants and Contracts		-		-		-		424,679		-		274,521
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,000		-		10,667		-		641		-
Other Sources		83,000		-		42,301		-		45,810		-
Total Revenue		85,000		13,050,000		52,968		8,949,576		46,451		9,553,580
Beginning Balance		2,050,424		-		1,999,224		-		1,999,224		-
Total Available		2,135,424		13,050,000		2,052,192		8,949,576		2,045,675		9,553,580
Expenditures:												
Faculty Salaries	1.38	101,500	8.40	617,700	2.09	155,163	6.73	500,587	2.48	184,153	10.16	755,088
Professional Salaries	9.60	473,000	31.07	1,531,247	9.70	517,140	26.36	1,405,709	9.46	504,612	22.96	1,224,357
Support Staff Salaries	1.06	31,465	6.06	180,000	1.00	29,917	5.10	151,781	1.06	31,531	5.33	158,780
GA/TA Salaries	11.52	384,000	41.46	1,382,000	9.38	312,669	40.99	1,366,292	9.04	301,200	44.89	1,496,158
Student Salaries	3.31	53,000	18.19	291,000	3.40	54,330	16.22	259,474	3.38	54,152	17.90	286,326
Federal Work-Study Salaries	0.20	3,173	0.13	2,050	0.06	1,001	0.02	380	0.07	1,128	0.01	218
State Work-Study Salaries	0.06	1,000	0.13	2,000	0.17	2,796	0.47	7,579	0.21	3,338	0.40	6,416
Other Salaries	0.44	13,100	0.46	13,809	0.30	8,783	-	-	0.28	8,212	(0.04)	(1,159)
Total Salaries	27.57	1,060,238	105.90	4,019,806	26.10	1,081,799	95.89	3,691,802	25.98	1,088,326	101.61	3,926,184
Fringes		225,000		860,000		238,880		669,192		239,886		705,593
Travel		94,000		354,000		127,427		308,420		149,609		332,787
Utilities		6,000		15,000		7,893		119,736		7,741		111,369
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		6,810		-		6,810		-		6,810		-
Other Supplies and Expenses		500,000		6,601,194		281,647		3,431,554		285,619		3,733,924
Equipment		-		1,200,000		9,479		728,872		22,130		743,723
Total Expenditures		1,892,048		13,050,000		1,753,935		8,949,576		1,800,121		9,553,580
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,181,700)		-		(935,400)		-		(932,374)		-
Research		(2,200)		-		(346,015)		-		(243,925)		-
Public Service		(87,500)		-		(87,000)		-		(89,900)		-
Total Non-Mandatory		(1,271,400)		-		(1,368,415)		-		(1,266,199)		-
Total Transfers		(1,271,400)		-		(1,368,415)		-		(1,266,199)		-
Ending Balance		1,514,776		-		1,666,672		-		1,511,753		-

Health and Social Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		396,713		-		657,319		-		591,093
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,405		-		8,168		-		15,826
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		398,118		-		665,487		-		606,919
Beginning Balance		26,918		-		35,337		-		35,337		-
Total Available		26,918		398,118		35,337		665,487		35,337		606,919
Expenditures:												
Faculty Salaries	0.25	18,650	0.70	51,148	-	-	1.34	99,806	-	-	1.22	90,778
Professional Salaries	-	-	1.82	89,481	-	-	2.23	118,699	-	-	2.01	106,930
Support Staff Salaries	-	-	0.11	3,163	-	-	0.83	24,585	-	-	0.18	5,212
GA/TA Salaries	-	-	1.39	46,196	0.32	10,567	3.12	104,084	0.22	7,308	2.52	84,060
Student Salaries	-	-	0.61	9,700	-	-	1.63	26,050	-	-	1.38	22,095
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.25	18,650	4.63	199,688	0.32	10,567	9.15	373,224	0.22	7,308	7.31	309,075
Fringes		-		54,168		422		79,662		292		66,274
Travel		-		11,813		14,864		27,039		12,283		30,036
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		8,268		132,449		18,202		185,562		16,113		201,534
Equipment		-		-		-		-		-		-
Total Expenditures		26,918		398,118		44,055		665,487		35,996		606,919
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(22,359)		-		(25,178)		-
Public Service		-		-		(10,500)		-		(11,723)		-
Total Non-Mandatory		-		-		(32,859)		-		(36,901)		-
Total Transfers		-		-		(32,859)		-		(36,901)		-
Ending Balance		-		-		24,141		-		36,242		-

Miscellaneous Research	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		3,738,000		-		-
Govt Grants and Contracts - State		-		-		-		96,600		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		365,400		-		6,452
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,800,000		-		214		-
Total Revenue		-		-		1,800,000		4,200,000		214		6,452
Beginning Balance		3,349,855		-		2,585,378		-		2,585,378		-
Total Available		3,349,855		-		4,385,378		4,200,000		2,585,592		6,452
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.06	4,804
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	0.06	4,804
Fringes		-		-		-		-		-		1,648
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		1,540,982		-		1,540,982		-		1,540,982		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		288,450		-		2,088,450		4,200,000		292,134		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,829,432		-		3,629,432		4,200,000		1,833,116		6,452
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(6,802,700)		-		(7,197,700)		-		(6,782,678)		-
Student Social and Cultural		10,000		-		10,000		-		10,000		-
Research		3,557,368		-		3,637,368		-		3,595,095		-
Public Service		416,600		-		416,600		-		416,600		-
Internal Service		46,800		-		71,539		-		57,293		-
Student Aid		235,000		-		235,000		-		235,000		-
Auxiliary Enterprises		6,500		-		6,500		-		6,500		-
Athletics		500,000		-		500,000		-		500,000		-
Total Non-Mandatory		(2,030,432)		-		(2,320,693)		-		(1,962,190)		-
Total Transfers		(2,030,432)		-		(2,320,693)		-		(1,962,190)		-
Ending Balance		3,550,855		-		3,076,639		-		2,714,666		-

NM Space Grants Consortium	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		575,000		-		534,136		-		706,717
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		37,284		-		43,306
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		575,000		-		571,420		-		750,023
Beginning Balance		60,259		-		56,191		-		56,191		-
Total Available		60,259		575,000		56,191		571,420		56,191		750,023
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.08	5,884
Professional Salaries	0.19	9,162	3.53	174,213	0.13	7,128	0.11	5,884	0.09	4,752	2.24	119,342
Support Staff Salaries	-	-	1.93	57,269	-	-	3.33	99,283	-	-	0.28	8,333
GA/TA Salaries	-	-	-	-	-	-	0.37	12,497	-	-	0.11	3,558
Student Salaries	-	-	-	-	-	-	0.22	3,558	-	-	1.94	31,025
Federal Work-Study Salaries	-	-	-	-	-	-	1.44	23,103	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,560	0.15	4,330	0.05	1,560	0.15	4,330
Total Salaries	0.19	9,162	5.46	231,482	0.18	8,688	5.62	148,655	0.14	6,312	4.80	172,472
Fringes		2,840		71,759		2,981		31,920		2,165		45,155
Travel		-		23,535		652		10,802		652		14,679
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		37,211		248,224		614		380,043		3,223		517,717
Equipment		-		-		-		-		-		-
Total Expenditures		49,213		575,000		12,935		571,420		12,352		750,023
Transfer To or (From):												
Non-Mandatory												
Research		-		-		(29,349)		-		(27,415)		-
Total Non-Mandatory		-		-		(29,349)		-		(27,415)		-
Total Transfers		-		-		(29,349)		-		(27,415)		-
Ending Balance		11,046		-		72,605		-		71,254		-

Physical Science Lab	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		48,100,000		-		39,108,550		-		40,056,869
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		150,000		-		586,000		-		471,406
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		385,000		-		365,467		-		370,460		-
Other Sources		4,127,325		-		5,248,373		-		3,389,022		-
Total Revenue		4,512,325		48,250,000		5,613,840		39,694,550		3,759,482		40,528,275
Beginning Balance		3,523,555		-		4,382,648		-		4,382,648		-
Total Available		8,035,880		48,250,000		9,996,488		39,694,550		8,142,130		40,528,275
Expenditures:												
Faculty Salaries	0.20	15,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.99	1,724,687	123.76	6,100,000	22.83	1,217,287	109.41	5,834,500	23.02	1,227,869	108.76	5,800,184
Support Staff Salaries	19.15	568,791	70.70	2,100,000	24.13	718,381	56.31	1,676,300	14.05	418,143	60.47	1,800,127
GA/TA Salaries	0.90	30,000	3.24	108,000	-	-	-	-	-	-	-	-
Student Salaries	6.57	105,187	5.63	90,000	6.74	107,899	3.32	53,100	6.42	102,760	4.63	74,095
Federal Work-Study Salaries	0.09	1,500	0.06	1,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	0.06	1,000	-	-	-	-	0.04	567	-	-
Other Salaries	1.91	56,868	86.69	2,575,000	26.66	793,614	59.86	1,782,200	0.02	669	55.53	1,653,097
Total Salaries	63.94	2,504,033	290.14	10,975,000	80.36	2,837,181	228.90	9,346,100	43.55	1,750,008	229.39	9,327,503
Fringes		890,696		4,850,000		2,201,616		4,328,700		983,271		4,656,830
Travel		123,000		2,000,000		149,384		1,773,350		120,777		1,892,837
Utilities		250,000		200,000		269,601		161,350		234,000		160,355
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		19,361		-		19,361		-		19,361		-
Other Supplies and Expenses		2,162,335		26,375,000		1,895,685		21,044,550		1,369,964		21,397,342
Equipment		10,000		3,850,000		-		3,040,500		-		3,093,408
Total Expenditures		5,959,425		48,250,000		7,372,828		39,694,550		4,477,381		40,528,275
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,602,100)		-		(1,397,500)		-		(1,452,913)		-
Research		250,000		-		250,000		-		250,000		-
Internal Service		(45,000)		-		(45,000)		-		(9,559)		-
Total Non-Mandatory		(1,397,100)		-		(1,192,500)		-		(1,212,472)		-
Total Transfers		(1,397,100)		-		(1,192,500)		-		(1,212,472)		-
Ending Balance		3,473,555		-		3,816,160		-		4,877,221		-

Vice President for Research	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,894,879		-		1,659,261		-		1,574,904
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		500		-		20		-		5
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,895,379		-		1,659,281		-		1,574,909
Beginning Balance		1,101,868		-		1,038,025		-		1,038,025		-
Total Available		1,101,868		1,895,379		1,038,025		1,659,281		1,038,025		1,574,909
Expenditures:												
Faculty Salaries	0.12	9,000	1.93	142,229	1.21	89,946	1.85	137,480	1.21	89,608	1.89	140,476
Professional Salaries	35.03	1,726,305	4.08	200,964	33.61	1,792,464	2.91	155,085	33.49	1,786,061	2.93	156,457
Support Staff Salaries	8.28	245,936	-	-	7.71	229,632	0.09	2,690	7.45	221,781	0.09	2,687
GA/TA Salaries	0.49	16,265	3.37	112,457	0.59	19,651	1.34	44,665	0.66	22,079	1.31	43,736
Student Salaries	3.75	60,000	0.46	7,282	3.64	58,297	0.13	2,000	3.87	61,906	0.18	2,831
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,700	-	-	0.13	3,979	-	-	0.13	3,977	-	-
Total Salaries	47.79	2,061,206	9.84	462,932	46.89	2,193,969	6.32	341,920	46.81	2,185,412	6.40	346,187
Fringes		681,569		115,710		720,007		92,045		714,362		93,095
Travel		40,000		22,555		43,740		15,995		37,149		21,843
Utilities		600		-		500		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		659,924		1,214,849		520,556		1,050,571		360,893		947,307
Equipment		2,000		79,333		15,000		158,750		13,556		166,477
Total Expenditures		3,445,299		1,895,379		3,493,772		1,659,281		3,311,372		1,574,909
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(445,100)		-		(877,898)		-		(1,099,170)		-
Research		(3,633,334)		-		(2,520,268)		-		(2,500,765)		-
Public Service		9,000		-		52,184		-		52,184		-
Internal Service		170,000		-		170,000		-		170,000		-
Total Non-Mandatory		(3,899,434)		-		(3,175,982)		-		(3,377,751)		-
Total Transfers		(3,899,434)		-		(3,175,982)		-		(3,377,751)		-
Ending Balance		1,556,003		-		720,235		-		1,104,404		-

Waste Education Research Consortium	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,935,205		-		1,355,172		-		1,079,137
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		158,965
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		23,525		-		23,525		-
Total Revenue		-		1,935,205		23,525		1,355,172		23,525		1,238,102
Beginning Balance		272,959		-		287,577		-		287,577		-
Total Available		272,959		1,935,205		311,102		1,355,172		311,102		1,238,102
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	0.06	4,255	-	-	0.06	4,255
Professional Salaries	0.71	35,000	13.70	675,000	2.28	121,791	9.83	524,386	1.63	86,713	9.04	481,926
Support Staff Salaries	0.80	23,775	-	-	1.16	34,426	1.67	49,625	1.33	39,730	1.54	45,794
GA/TA Salaries	0.15	5,000	8.10	270,000	0.70	23,470	9.24	308,085	1.36	45,202	6.59	219,662
Student Salaries	0.25	4,000	1.06	17,000	0.39	6,223	1.00	15,923	0.60	9,668	1.03	16,547
Federal Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.17	5,000	0.04	1,291	-	-	0.05	1,440	0.01	207
Total Salaries	1.97	68,775	23.03	967,000	4.57	187,201	21.80	902,274	4.97	182,753	18.27	768,391
Fringes		20,927		245,205		43,347		212,273		45,277		189,535
Travel		2,198		150,000		6,946		96,335		10,834		26,467
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,874		-		4,644		-		2,874		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		20,000		503,000		106,966		97,441		115,303		244,407
Equipment		-		70,000		-		46,849		-		9,302
Total Expenditures		114,774		1,935,205		349,104		1,355,172		357,041		1,238,102
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		(101,736)		-
Public Service		(127,780)		-		(127,780)		-		(127,780)		-
Total Non-Mandatory		(127,780)		-		(127,780)		-		(229,516)		-
Total Transfers		(127,780)		-		(127,780)		-		(229,516)		-
Ending Balance		285,965		-		89,778		-		183,577		-

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

Water Resources Research Institute	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,319,400		-		1,319,300		-		1,319,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		840,000		-		614,577		-		517,404
Govt Grants and Contracts - State		-		23,281		-		288,096		-		67,346
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		2,500		10,382		6,000		11,153		9,000		7,347
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		650		-		1,047		-		1,139		-
Other Sources		23,000		-		20,340		-		20,340		-
Total Revenue		1,345,550		873,663		1,346,687		913,826		1,349,779		592,097
Beginning Balance		327,784		-		392,830		-		392,830		-
Total Available		1,673,334		873,663		1,739,517		913,826		1,742,609		592,097
Expenditures:												
Faculty Salaries	0.82	60,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.35	263,823	3.36	165,526	2.90	154,455	2.57	137,002	2.86	152,400	2.50	133,569
Support Staff Salaries	1.66	49,431	0.35	10,421	1.07	31,811	0.44	13,011	1.21	35,932	0.22	6,601
GA/TA Salaries	0.53	17,520	-	-	1.67	55,675	2.98	99,369	1.64	54,519	2.63	87,656
Student Salaries	1.13	18,000	1.91	30,525	1.46	23,377	1.39	22,264	1.47	23,540	2.18	34,905
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.14	2,193	0.02	392	0.10	1,544	0.02	392
Other Salaries	1.54	45,675	-	-	1.51	45,054	-	-	1.51	45,041	-	-
Total Salaries	11.03	454,449	5.62	206,472	8.75	312,565	7.40	272,038	8.79	312,976	7.55	263,123
Fringes		132,767		58,269		74,453		50,565		73,535		45,871
Travel		25,000		3,138		41,750		18,627		27,977		10,333
Utilities		-		-		-		-		-		-
Institutional Support Charges		9,300		-		9,300		-		9,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		642,984		605,784		554,721		572,596		546,092		272,770
Equipment		30,000		-		47,704		-		37,704		-
Total Expenditures		1,294,500		873,663		1,040,493		913,826		1,007,584		592,097
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(21,200)		-		(45,000)		-		(43,682)		-
Research		(9,034)		-		116,351		-		116,351		-
Total Non-Mandatory		(30,234)		-		71,351		-		72,669		-
Total Transfers		(30,234)		-		71,351		-		72,669		-
Ending Balance		409,068		-		627,673		-		662,356		-

Note: During the 2014 legislative session, RPSP state appropriation for WRRRI (a research program) included other state funds appropriations from the corrective action fund of \$500,000 and consumer settlement fund of the office of the attorney general of \$500,000. The total \$1,000,000 is included in the FY2015 Revised Budget under State Government Appropriation along with the \$319,400 General Fund appropriation. During the 2015 legislative session, state funds from the consumer settlement fund of \$500,000 is included with the \$619,300 General Fund appropriation and reported in the FY2016 Operating Budget under State Government Appropriation.

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 21,250		\$ -		\$ 44,828		\$ -		\$ 62,379		\$ -
Govt Appropriations - Federal		-		2,700,000		-		2,217,182		-		2,686,172
Govt Appropriations - State		16,496,600		-		16,696,600		-		16,702,606		-
Govt Appropriations - Local		-		2,900,000		-		2,863,000		-		2,779,381
Govt Grants and Contracts - Federal		-		13,483,341		-		14,391,669		-		13,286,546
Govt Grants and Contracts - State		-		4,094,031		-		3,933,011		-		4,568,255
Govt Grants and Contracts - Local		-		30,000		-		4,400		-		33,810
Private Gifts, Grants and Contracts		50,000		2,569,399		1,080		2,752,510		6,080		2,618,793
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		220,775		-		260,647		-		288,489		-
Other Sources		1,824,820		500		3,279,040		-		2,775,752		-
Total Revenue		18,613,445		25,777,271		20,282,195		26,161,772		19,835,306		25,972,957
Beginning Balance		4,642,026		-		4,103,785		-		4,103,785		-
Total Available		23,255,471		25,777,271		24,385,980		26,161,772		23,939,091		25,972,957
Expenditures:												
Faculty Salaries	76.40	5,619,145	52.58	3,868,234	62.82	4,668,961	55.16	4,101,856	63.67	4,733,813	54.76	4,071,710
Professional Salaries	69.23	3,412,280	79.27	3,906,828	65.52	3,493,797	64.68	3,448,268	63.26	3,373,591	62.15	3,314,923
Support Staff Salaries	57.86	1,718,699	79.12	2,350,537	65.07	1,937,077	67.21	2,000,902	67.91	2,021,506	71.86	2,139,097
GA/TA Salaries	12.78	425,722	15.12	503,489	8.02	267,334	12.12	403,848	8.21	273,097	12.32	410,685
Student Salaries	22.79	364,935	43.15	690,188	20.83	333,272	37.06	593,147	24.28	388,170	32.12	514,068
Federal Work-Study Salaries	0.21	3,300	2.17	34,828	0.14	2,301	1.07	17,210	0.15	2,281	0.78	12,443
State Work-Study Salaries	0.94	15,000	4.29	68,677	0.45	7,270	3.59	57,282	0.53	8,501	4.61	73,727
Other Salaries	6.66	197,684	4.20	124,883	6.52	194,140	5.20	154,756	6.67	198,922	6.66	198,516
Total Salaries	246.87	11,756,765	279.90	11,547,664	229.37	10,904,152	246.09	10,777,269	234.68	10,999,881	245.26	10,735,169
Fringes		3,744,352		3,525,253		3,673,198		3,062,511		3,670,123		3,072,185
Travel		709,392		1,203,327		857,303		1,062,900		941,592		1,093,769
Utilities		52,000		19,181		56,401		15,623		57,017		18,621
Institutional Support Charges		624,826		-		623,056		-		624,826		-
Plant Operation and Maintenance Charges		10,481		-		10,481		-		10,481		-
Other Supplies and Expenses		4,024,871		9,264,346		4,309,880		11,124,710		3,330,009		10,890,068
Equipment		85,500		217,500		163,742		118,759		123,952		163,145
Total Expenditures		21,008,187		25,777,271		20,598,213		26,161,772		19,757,881		25,972,957
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(2,600,638)		-		(2,632,321)		-		(2,623,395)		-
Student Social and Cultural		-		-		63,663		-		63,663		-
Research		33,482		-		(7,237)		-		87,923		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		(163,045)		-		(18,209)		-
Independent Operations		(15,000)		-		(30,395)		-		(21,082)		-
Capital Outlay		-		-		74,445		-		26,238		-
Total Non-Mandatory		(2,582,156)		-		(2,694,890)		-		(2,484,862)		-
Total Transfers		(2,582,156)		-		(2,694,890)		-		(2,484,862)		-
Ending Balance		4,829,440		-		6,482,657		-		6,666,072		-

Alliance for Advancement of Teaching and Learning	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		151,100		-		151,100		-		151,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		151,100		-		151,100		-		151,100		-
Beginning Balance		7,828		-		12,148		-		12,148		-
Total Available		158,928		-		163,248		-		163,248		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.70	51,939	-	-	0.75	55,556	-	-
Professional Salaries	1.62	80,000	-	-	0.97	51,940	-	-	0.73	38,889	-	-
Support Staff Salaries	0.67	20,000	-	-	0.08	2,488	-	-	0.06	1,863	-	-
GA/TA Salaries	0.33	11,000	-	-	-	-	-	-	0.01	248	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.62	111,000	-	-	1.75	106,367	-	-	1.55	96,556	-	-
Fringes		34,940		-		36,483		-		33,043		-
Travel		3,000		-		5,252		-		4,157		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		3,200		-		3,200		-		3,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,333		-		4,666		-		5,300		-
Equipment		-		-		-		-		-		-
Total Expenditures		156,473		-		155,968		-		142,256		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,455		-		7,280		-		20,992		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arrowhead Center for Business Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		238,200		-		238,200		-		238,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		654,451		-		511,774		-		429,541
Govt Grants and Contracts - State		-		-		-		36,637		-		33,934
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		176,067		-		181,631		-		103,166
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		50,000		-		93,551		-		94,027		-
Total Revenue		288,200		830,518		331,751		730,042		332,227		566,641
Beginning Balance		209,581		-		223,875		-		223,875		-
Total Available		497,781		830,518		555,626		730,042		556,102		566,641
Expenditures:												
Faculty Salaries	0.15	11,110	0.30	22,219	0.39	28,748	0.17	12,626	0.45	33,444	0.32	23,722
Professional Salaries	5.09	250,783	4.01	197,807	5.78	307,978	4.87	259,879	4.89	260,576	3.32	177,057
Support Staff Salaries	0.91	26,999	-	-	-	-	-	-	-	31	-	73
GA/TA Salaries	6.05	201,600	5.18	172,511	4.33	144,180	3.79	126,164	4.32	143,882	2.72	90,643
Student Salaries	1.51	24,163	0.54	8,563	2.06	33,005	0.79	12,618	2.02	32,255	0.83	13,339
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	675	-	-	0.05	833	-	-
Other Salaries	0.73	21,641	-	-	1.00	29,824	0.26	7,610	0.96	28,497	0.31	9,258
Total Salaries	14.44	536,296	10.03	401,100	13.60	544,410	9.88	418,897	12.69	499,518	7.50	314,092
Fringes		101,512		73,077		116,905		97,924		103,388		72,748
Travel		13,792		31,531		16,072		16,002		22,215		13,888
Utilities		-		-		-		-		-		-
Institutional Support Charges		4,200		-		4,200		-		4,200		-
Plant Operation and Maintenance Charges		10,481		-		10,481		-		10,481		-
Other Supplies and Expenses		156,450		324,810		72,489		197,219		114,141		165,913
Equipment		-		-		-		-		-		-
Total Expenditures		822,731		830,518		764,557		730,042		753,943		566,641
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(209,600)		-		(206,600)		-		(198,857)		-
Research		(311,600)		-		(315,828)		-		(315,828)		-
Public Service		5,253		-		4,352		-		4,353		-
Capital Outlay		-		-		70,000		-		21,793		-
Total Non-Mandatory		(515,947)		-		(448,076)		-		(488,539)		-
Total Transfers		(515,947)		-		(448,076)		-		(488,539)		-
Ending Balance		190,997		-		239,145		-		290,698		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Arts and Sciences Research Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		55,000		-		16,200		-		161,558
Govt Grants and Contracts - State		-		45,000		-		129,697		-		-
Govt Grants and Contracts - Local		-		25,000		-		-		-		32,676
Private Gifts, Grants and Contracts		-		57,500		-		113,116		-		54,696
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		8,959		-		8,960		-
Other Sources		45,000		-		47,206		-		58,785		-
Total Revenue		45,000		182,500		56,165		259,013		67,745		248,930
Beginning Balance		32,622		-		27,993		-		27,993		-
Total Available		77,622		182,500		84,158		259,013		95,738		248,930
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	1.21	89,873	-	-	0.37	27,709
Professional Salaries	-	-	0.68	33,660	-	-	0.10	5,383	-	-	0.10	5,383
Support Staff Salaries	-	-	0.04	1,245	-	-	-	-	-	-	-	-
GA/TA Salaries	0.14	4,500	0.26	8,500	-	-	-	-	-	-	-	-
Student Salaries	1.56	25,000	1.13	18,000	-	-	0.35	5,540	-	-	0.62	9,971
Federal Work-Study Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	1,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	99	0.02	509	-	99	-	-
Total Salaries	1.70	29,500	2.23	63,405	-	99	1.68	101,305	-	99	1.09	43,063
Fringes		405		12,562		21		33,000		21		7,544
Travel		5,900		12,500		1,143		4,188		857		5,294
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,116		94,033		54,970		120,520		26,914		193,029
Equipment		-		-		-		-		-		-
Total Expenditures		66,921		182,500		56,233		259,013		27,891		248,930
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		(1,019)		-
Research		-		-		14,097		-		253		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		14,097		-		(766)		-
Total Transfers		-		-		14,097		-		(766)		-
Ending Balance		10,701		-		13,828		-		68,613		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Business Research and Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		134,000		-		58,163		-		45,975
Govt Grants and Contracts - State		-		-		-		477,004		-		972,253
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		197,856		-		96,496		-		84,981
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		567,000		-		354,357		-		401,853		-
Total Revenue		567,000		331,856		354,357		631,663		401,853		1,103,209
Beginning Balance		119,543		-		160,423		-		160,423		-
Total Available		686,543		331,856		514,780		631,663		562,276		1,103,209
Expenditures:												
Faculty Salaries	0.95	69,707	2.34	172,293	0.41	30,134	2.54	189,141	0.87	64,976	1.85	137,368
Professional Salaries	0.84	41,230	-	-	0.97	51,970	-	-	1.30	69,345	-	-
Support Staff Salaries	0.79	23,400	0.05	1,569	0.19	5,762	0.08	2,300	0.03	762	0.05	1,385
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	0.04	1,356
Student Salaries	-	-	0.23	3,680	-	-	0.28	4,555	-	-	0.35	5,605
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.01	380	-	-	0.53	15,860
Total Salaries	2.58	134,337	2.62	177,542	1.57	87,866	2.91	196,376	2.20	135,083	2.82	161,574
Fringes		34,615		46,777		23,266		43,050		36,011		45,501
Travel		25,000		-		19,471		12,822		29,531		1,348
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		492,591		107,537		181,641		379,415		179,146		894,786
Equipment		-		-		-		-		-		-
Total Expenditures		686,543		331,856		312,244		631,663		379,771		1,103,209
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		202,536		-		182,505		-
<i>Note: Restricted Funds for International Business Center are reported with Business Research & Services</i>												

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
College Assistance Migrant Program	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		217,800		-		217,800		-		217,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		458,919		-		442,519		-		296,320
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		217,800		458,919		217,800		442,519		217,800		296,320
Beginning Balance		65,763		-		71,551		-		71,551		-
Total Available		283,563		458,919		289,351		442,519		289,351		296,320
Expenditures:												
Faculty Salaries	-	-	0.34	25,340	-	-	0.22	16,465	-	-	0.24	17,987
Professional Salaries	0.71	35,000	2.68	131,887	0.74	39,290	2.43	129,335	0.75	40,225	2.43	129,435
Support Staff Salaries	-	-	0.90	26,875	-	-	0.91	27,067	-	-	0.92	27,378
GA/TA Salaries	0.51	17,000	0.30	10,100	-	-	-	-	-	-	-	-
Student Salaries	0.16	2,500	0.63	10,000	1.92	30,700	1.01	16,180	2.39	38,198	0.87	13,855
Federal Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.06	937	-	-
State Work-Study Salaries	-	-	0.34	5,500	-	-	0.51	8,082	-	-	0.47	7,482
Other Salaries	0.06	1,920	-	-	-	-	-	-	0.06	1,923	-	-
Total Salaries	1.44	56,420	5.19	209,702	2.72	70,990	5.08	197,129	3.26	81,283	4.93	196,137
Fringes		12,648		61,436		14,310		53,736		14,809		58,945
Travel		10,000		10,000		18,532		17,918		25,663		16,557
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,100		-		6,100		-		6,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		128,727		177,781		116,051		173,736		110,983		24,681
Equipment		35,500		-		40,000		-		-		-
Total Expenditures		249,395		458,919		265,983		442,519		238,838		296,320
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(17,350)		-		(17,350)		-		(17,350)		-
Research		(9,970)		-		(10,162)		-		(10,954)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(27,320)		-		(27,512)		-		(28,304)		-
Total Transfers		(27,320)		-		(27,512)		-		(28,304)		-
Ending Balance		61,488		-		50,880		-		78,817		-

Note: During the 2014 legislative session, RPSP state appropriation Minority Student Services (a public service program) was divided into two programs: Science, Technology, Engineering, and Mathematics Alliance for Minority Participation (AMP) and College Assistance Migrant Program (CAMP). Each program has an individual exhibit page for the 2014-2015 Operating Budget ; because of this, Minority Student Services was not budgeted as a separate exhibit page in the 2014-2015 Operating Budget.

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Cooperative Extension Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		2,700,000		-		2,217,182		-		2,686,172
Govt Appropriations - State		13,612,600		-		13,612,600		-		13,612,600		-
Govt Appropriations - Local		-		2,900,000		-		2,863,000		-		2,779,381
Govt Grants and Contracts - Federal		-		5,900,000		-		5,961,180		-		6,366,235
Govt Grants and Contracts - State		-		850,000		-		680,000		-		876,310
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		175,000		-		325,000		-		406,136
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		800,000		-		800,000		-		1,004,220		-
Total Revenue		14,412,600		12,525,000		14,412,600		12,046,362		14,616,820		13,114,234
Beginning Balance		448,906		-		521,718		-		521,718		-
Total Available		14,861,506		12,525,000		14,934,318		12,046,362		15,138,538		13,114,234
Expenditures:												
Faculty Salaries	73.70	5,421,578	40.78	3,000,000	59.54	4,426,555	42.63	3,169,880	59.71	4,439,825	43.11	3,205,209
Professional Salaries	34.60	1,705,326	22.32	1,100,000	34.24	1,825,812	18.10	965,120	33.27	1,774,038	18.20	970,568
Support Staff Salaries	44.00	1,306,928	55.55	1,650,000	51.67	1,538,325	45.59	1,357,203	54.35	1,618,183	50.19	1,494,156
GA/TA Salaries	2.64	88,000	4.35	145,000	0.81	27,102	3.53	117,729	0.72	23,940	4.50	149,860
Student Salaries	15.11	241,790	9.06	145,000	8.17	130,724	19.43	310,919	9.19	147,011	12.51	200,150
Federal Work-Study Salaries	0.19	3,000	0.06	1,000	0.06	967	-	-	0.07	1,095	0.02	288
State Work-Study Salaries	0.63	10,000	0.16	2,500	0.16	2,570	0.11	1,700	0.19	3,104	0.09	1,484
Other Salaries	3.91	116,038	1.68	50,000	3.14	93,471	1.75	52,000	3.07	91,514	2.29	68,268
Total Salaries	174.78	8,892,660	133.96	6,093,500	157.79	8,045,526	131.14	5,974,551	160.57	8,098,710	130.91	6,089,983
Fringes		2,940,898		2,001,837		2,862,908		1,700,000		2,883,154		1,771,987
Travel		525,000		650,000		530,124		660,272		515,081		720,862
Utilities		20,000		2,500		24,144		-		24,379		124
Institutional Support Charges		537,500		-		537,500		-		537,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000,000		3,727,163		1,800,000		3,686,539		1,688,332		4,461,293
Equipment		-		50,000		10,987		25,000		23,865		69,985
Total Expenditures		14,916,058		12,525,000		13,811,189		12,046,362		13,771,021		13,114,234
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(1,416,809)		-		(1,493,418)		-		(1,509,484)		-
Student Social and Cultural		-		-		63,163		-		63,163		-
Research		397,272		-		378,054		-		391,078		-
Public Service		-		-		-		-		70,115		-
Internal Service		-		-		(163,045)		-		(132,232)		-
Independent Operations		(15,000)		-		(30,395)		-		(21,082)		-
Total Non-Mandatory		(1,034,537)		-		(1,245,641)		-		(1,138,442)		-
Total Transfers		(1,034,537)		-		(1,245,641)		-		(1,138,442)		-
Ending Balance		979,985		-		2,368,770		-		2,505,959		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Education Research Center												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		4,098,646		-		4,281,223		-		4,065,265
Govt Grants and Contracts - State		-		2,885,865		-		2,026,893		-		2,427,414
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		279,936		-		159,129		-		240,504
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		24,322		-		20,250		-
Other Sources		-		-		508		-		28,680		-
Total Revenue		-		7,264,447		24,830		6,467,245		48,930		6,733,183
Beginning Balance		95,117		-		94,346		-		94,346		-
Total Available		95,117		7,264,447		119,176		6,467,245		143,276		6,733,183
Expenditures:												
Faculty Salaries	0.03	2,000	5.96	438,334	0.13	9,683	5.61	416,887	0.14	10,250	6.30	468,288
Professional Salaries	-	-	41.46	2,043,256	-	-	29.88	1,593,215	-	-	30.10	1,605,388
Support Staff Salaries	0.06	1,688	19.75	586,756	-	-	18.51	550,958	-	-	18.63	554,591
GA/TA Salaries	0.05	1,685	3.65	121,527	-	-	3.70	123,367	0.04	1,355	3.94	131,476
Student Salaries	0.16	2,605	1.66	26,616	0.01	200	2.39	38,295	0.03	450	3.11	49,722
Federal Work-Study Salaries	-	-	0.22	3,528	-	-	0.05	798	-	-	0.05	798
State Work-Study Salaries	-	-	0.25	4,043	0.03	463	0.16	2,573	0.03	425	0.17	2,668
Other Salaries	0.88	26,114	2.32	69,031	0.97	28,835	3.04	90,391	0.93	27,800	3.35	99,772
Total Salaries	1.18	34,092	75.27	3,293,091	1.14	39,181	63.34	2,816,484	1.17	40,280	65.65	2,912,703
Fringes		7,676		1,078,866		9,148		874,007		9,104		890,250
Travel		-		295,830		15,153		227,729		13,815		238,474
Utilities		-		4,681		-		7,678		-		6,749
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		70,776		2,591,979		41,785		2,541,347		68,602		2,685,007
Equipment		-		-		-		-		-		-
Total Expenditures		112,544		7,264,447		105,267		6,467,245		131,801		6,733,183
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(70,099)		-		(68,099)		-
Research		(47,000)		-		(137,513)		-		(34,864)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(147,000)		-		(207,612)		-		(102,963)		-
Total Transfers		(147,000)		-		(207,612)		-		(102,963)		-
Ending Balance		129,573		-		221,521		-		114,438		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Engineering Research Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		140,000		-		28,332		-		21,249
Govt Grants and Contracts - State		-		16,066		-		13,085		-		27,792
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		51,000		-		13,045		5,000		20,135
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		16,000		-		40,318		-
Other Sources		103,000		-		149,000		-		160,170		-
Total Revenue		143,000		207,066		165,000		54,462		205,488		69,176
Beginning Balance		167,356		-		178,245		-		178,245		-
Total Available		310,356		207,066		343,245		54,462		383,733		69,176
Expenditures:												
Faculty Salaries	-	-	0.89	65,245	0.14	10,040	0.08	6,208	0.13	10,030	0.16	11,734
Professional Salaries	-	-	0.77	37,761	-	-	0.25	13,094	-	-	0.26	13,860
Support Staff Salaries	0.01	355	-	-	0.01	250	-	-	0.03	915	-	-
GA/TA Salaries	-	-	0.06	1,965	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.27	4,334	0.15	2,400	0.56	8,929	0.11	1,800	1.09	17,459
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.05	727	-	-	0.04	709
Other Salaries	0.26	7,837	-	-	0.34	10,000	-	-	0.47	14,000	0.08	2,460
Total Salaries	0.27	8,192	1.99	109,305	0.64	22,690	0.94	28,958	0.74	26,745	1.63	46,222
Fringes		-		35,661		5,492		6,910		5,449		7,759
Travel		8,100		8,100		17,000		-		29,869		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		86,000		54,000		82,000		18,594		81,300		15,195
Equipment		-		-		-		-		-		-
Total Expenditures		102,292		207,066		127,182		54,462		143,363		69,176
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		208,064		-		216,063		-		240,370		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

ENLACE Program	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		200,000		-		206,006		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		1,074
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		200,000		-		206,006		1,074
Beginning Balance		12,354		-		14,251		-		14,251		-
Total Available		12,354		-		214,251		-		220,257		1,074
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	2.38	127,046	-	-	2.38	126,834	-	-
Support Staff Salaries	-	-	-	-	0.72	21,391	-	-	0.76	22,719	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,404	-	-	0.08	2,400	-	-
Total Salaries	-	-	-	-	3.18	150,841	-	-	3.22	151,953	-	-
Fringes		-		-		51,739		-		52,120		-
Travel		-		-		89		-		1,111		164
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,064		-		4,069		-		5,633		910
Equipment		-		-		-		-		-		-
Total Expenditures		6,064		-		206,738		-		210,817		1,074
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		6,290		-		7,513		-		9,440		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Health and Social Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,106,226		-		1,426,916		-		1,310,704
Govt Grants and Contracts - State		-		8,000		-		178,195		-		140,553
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		120,233		1,080		91,912		1,080		121,933
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		9,000		500		24,500		-		83,332		-
Total Revenue		9,000		1,234,959		25,580		1,697,023		84,412		1,573,190
Beginning Balance		660,215		-		715,507		-		715,507		-
Total Available		669,215		1,234,959		741,087		1,697,023		799,919		1,573,190
Expenditures:												
Faculty Salaries	0.10	7,000	0.61	44,803	0.12	8,995	2.57	190,776	0.17	12,395	2.33	173,466
Professional Salaries	0.39	19,300	4.26	209,728	0.06	3,200	5.06	269,829	0.06	3,098	4.99	266,357
Support Staff Salaries	-	-	1.29	38,260	0.24	7,000	0.82	24,539	0.27	7,977	0.56	16,528
GA/TA Salaries	-	-	1.32	43,886	0.09	3,085	1.10	36,588	0.14	4,542	1.12	37,350
Student Salaries	-	-	-	-	0.08	1,302	1.78	28,538	0.16	2,517	1.70	27,241
Federal Work-Study Salaries	-	-	-	-	-	-	0.01	212	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	900	-	-	0.09	1,406	-	-
Other Salaries	-	-	0.02	452	0.08	2,420	0.08	2,466	0.05	1,476	0.04	1,155
Total Salaries	0.49	26,300	7.50	337,129	0.73	26,902	11.42	552,948	0.94	33,411	10.74	522,097
Fringes		9,105		102,925		7,973		160,170		7,502		152,839
Travel		7,600		34,441		21,650		67,522		24,232		37,581
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,100		745,464		72,128		916,383		57,829		860,673
Equipment		-		15,000		-		-		-		-
Total Expenditures		91,105		1,234,959		128,653		1,697,023		122,974		1,573,190
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(236,800)		-		(218,900)		-		(232,564)		-
Research		-		-		12,000		-		13,223		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(236,800)		-		(206,900)		-		(219,341)		-
Total Transfers		(236,800)		-		(206,900)		-		(219,341)		-
Ending Balance		814,910		-		819,334		-		896,286		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Indian Resource Development Program	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		299,100		-		299,100		-		299,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		299,100		-		299,100		-		299,100		-
Beginning Balance		88,941		-		79,344		-		79,344		-
Total Available		388,041		-		378,444		-		378,444		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.98	97,349	-	-	1.37	72,844	-	-	1.32	70,302	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.09	2,845	-	-	0.09	2,845	-	-
Student Salaries	0.09	1,500	-	-	0.48	7,714	-	-	0.54	8,674	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.06	1,000	-	-	0.08	1,344	-	-	0.07	1,199	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.13	99,849	-	-	2.02	84,747	-	-	2.02	83,020	-	-
Fringes		33,608		-		25,532		-		24,316		-
Travel		10,000		-		14,282		-		11,211		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		9,600		-		9,600		-		9,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		155,000		-		138,065		-		131,090		-
Equipment		-		-		-		-		-		-
Total Expenditures		308,057		-		272,226		-		259,237		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		79,984		-		106,218		-		119,207		-

International Business Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		15,000		-		19,548		-		19,548		-
Total Available		15,000		-		19,548		-		19,548		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.43	14,437	-	-	0.49	16,424	-	-	0.49	16,261	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.43	14,437	-	-	0.49	16,424	-	-	0.49	16,261	-	-
Fringes		563		-		657		-		650		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,000		-		17,081		-		16,911		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		2,467		-		2,637		-
Note: Restricted Funds for International Business Center are reported with Business Research & Services												

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

International and US-Mexico Border Programs	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 21,250		\$ -		\$ 14,828		\$ -		\$ 24,480		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		(800)
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		50,000		-		-		-		-		840
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		174,220		-		768,679		-		899,523		-
Total Revenue		245,470		-		783,507		-		924,003		40
Beginning Balance		840,542		-		508,923		-		508,923		-
Total Available		1,086,012		-		1,292,430		-		1,432,926		40
Expenditures:												
Faculty Salaries	0.79	57,750	-	-	0.20	14,800	-	-	0.29	21,233	-	-
Professional Salaries	2.95	145,189	-	-	1.74	92,574	-	-	1.88	100,217	-	-
Support Staff Salaries	0.92	27,404	-	-	0.92	27,409	-	-	1.05	31,350	-	-
GA/TA Salaries	0.21	7,000	-	-	0.54	18,000	-	-	0.87	28,974	-	-
Student Salaries	0.31	5,000	-	-	1.21	19,373	-	-	1.50	24,015	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.44	13,000	-	-	-	126	-	-	0.01	326	-	-
Total Salaries	5.62	255,343	-	-	4.61	172,282	-	-	5.60	206,115	-	-
Fringes		78,978		-		44,629		-		49,869		-
Travel		67,500		-		116,256		-		164,083		40
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		65,714		-		96,187		-		130,448		-
Equipment		-		-		-		-		-		-
Total Expenditures		467,535		-		429,354		-		550,515		40
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(150,000)		-		(124,600)		-		(40,971)		-
Student Social and Cultural		-		-		500		-		500		-
Research		-		-		49,835		-		39,735		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(150,000)		-		(74,265)		-		(736)		-
Total Transfers		(150,000)		-		(74,265)		-		(736)		-
Ending Balance		768,477		-		937,341		-		883,147		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG FM	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		369,759		-		528,520		-		540,416
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		186		-		210		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		369,759		186		528,520		210		540,416
Beginning Balance		28,137		-		38,049		-		38,049		-
Total Available		28,137		369,759		38,235		528,520		38,259		540,416
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.32	163,872	0.64	31,780	3.87	206,422	0.93	49,497	3.80	202,903	0.78	41,834
Support Staff Salaries	3.27	97,073	1.24	36,814	2.09	62,151	0.68	20,218	2.19	65,072	0.69	20,497
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.21	3,293	-	-	0.32	5,072	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	792	-	-	0.03	904	0.02	600
Total Salaries	6.59	260,945	1.88	68,594	6.20	272,658	1.61	69,715	6.34	273,951	1.49	62,931
Fringes		90,026		23,665		92,422		21,284		92,372		18,921
Travel		-		-		-		8,531		50		8,825
Utilities		-		-		-		2,445		-		4,671
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		23,500		270,000		5,060		426,545		4,671		445,068
Equipment		-		7,500		-		-		-		-
Total Expenditures		374,471		369,759		370,140		528,520		371,044		540,416
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(352,679)		-		(352,679)		-		(352,679)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(352,679)		-		(352,679)		-		(352,679)		-
Total Transfers		(352,679)		-		(352,679)		-		(352,679)		-
Ending Balance		6,345		-		20,774		-		19,894		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

KRWG TV (Educational TV)	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,097,000		-		1,097,000		-		1,097,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		206,391		-		206,391
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		867,048		-		879,661		-		905,713
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		219		-		3,724		-
Other Sources		6,000		-		424		-		537		-
Total Revenue		1,103,000		867,048		1,097,643		1,086,052		1,101,261		1,112,104
Beginning Balance		260,243		-		260,464		-		260,464		-
Total Available		1,363,243		867,048		1,358,107		1,086,052		1,361,725		1,112,104
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.17	550,693	0.36	17,949	7.78	415,117	1.07	56,830	7.82	417,187	1.05	56,027
Support Staff Salaries	4.28	127,144	0.19	5,768	6.54	194,745	0.46	13,717	6.74	200,530	0.50	14,871
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.19	35,000	1.24	19,858	1.17	18,688	1.37	21,845	1.16	18,505
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	9,503	-	-	0.32	9,667	0.03	907
Total Salaries	15.45	677,837	2.74	58,717	15.88	639,223	2.70	89,235	16.25	649,229	2.74	90,310
Fringes		233,854		12,331		214,229		25,879		214,465		24,433
Travel		8,000		14,000		6,500		13,566		7,165		16,533
Utilities		32,000		12,000		32,257		5,500		32,638		7,077
Institutional Support Charges		42,300		-		42,300		-		42,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		165,000		625,000		177,254		858,113		168,849		880,591
Equipment		50,000		145,000		100,000		93,759		85,873		93,160
Total Expenditures		1,208,991		867,048		1,211,763		1,086,052		1,200,519		1,112,104
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		154,252		-		146,344		-		161,206		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Manufacturing Technology and Engr Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		551,300		-		551,300		-		551,300		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		35,000		-		-		-		-		-
Total Revenue		586,300		-		551,300		-		551,300		-
Beginning Balance		460		-		21,051		-		21,051		-
Total Available		586,760		-		572,351		-		572,351		-
Expenditures:												
Faculty Salaries	0.68	50,000	-	-	0.96	71,307	-	-	0.99	73,321	-	-
Professional Salaries	2.43	120,000	-	-	2.12	112,982	-	-	1.55	82,762	-	-
Support Staff Salaries	0.96	28,420	-	-	1.29	38,346	-	-	1.24	36,825	-	-
GA/TA Salaries	-	-	-	-	0.40	13,385	-	-	0.26	8,750	-	-
Student Salaries	1.25	20,000	-	-	1.42	22,753	-	-	1.45	23,238	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	333	-	-	0.02	249	-	-
State Work-Study Salaries	0.25	4,000	-	-	0.08	1,318	-	-	0.10	1,534	-	-
Other Salaries	0.04	1,113	-	-	0.04	1,100	-	-	0.15	4,371	-	-
Total Salaries	5.61	223,533	-	-	6.33	261,524	-	-	5.76	231,050	-	-
Fringes		69,054	-	-		79,477	-	-		62,634	-	-
Travel		-	-	-		26,640	-	-		27,419	-	-
Utilities		-	-	-		-	-	-		-	-	-
Institutional Support Charges		9,526	-	-		7,756	-	-		9,526	-	-
Plant Operation and Maintenance Charges		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		137,859	-	-		50,000	-	-		28,597	-	-
Equipment		-	-	-		-	-	-		1,459	-	-
Total Expenditures		439,972	-	-		425,397	-	-		360,685	-	-
Transfer To or (From):												
Non-Mandatory												
Research		127,780	-	-		127,780	-	-		127,780	-	-
Public Service		-	-	-		-	-	-		-	-	-
Total Non-Mandatory		127,780	-	-		127,780	-	-		127,780	-	-
Total Transfers		127,780	-	-		127,780	-	-		127,780	-	-
Ending Balance		19,008	-	-		19,174	-	-		83,886	-	-
Note: RPSP state appropriations for WERC (a research program) and the Manufacturing Technology and Engineering Center (a public service program) were aggregated into one appropriation beginning in FY13. The legislative intent was to provide the funding for both programs. The aggregated appropriation for WERC is reported in Exhibit 17 Manufacturing Technology and Eng. Center and an annual transfer is made to WERC in the amount originally aggregated, adjusted as needed for compensation and other applicable items.												

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Public Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		384,100		-		1,219,800		-		66,037
Govt Grants and Contracts - State		-		175,000		-		347,300		-		28,615
Govt Grants and Contracts - Local		-		5,000		-		4,400		-		-
Private Gifts, Grants and Contracts		-		270,000		-		354,000		-		130,318
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,275		-		23,811		-		24,343		-
Other Sources		23,100		-		1,023,490		-		23,465		-
Total Revenue		30,375		834,100		1,047,301		1,925,500		47,808		224,970
Beginning Balance		1,259,604		-		783,675		-		783,675		-
Total Available		1,289,979		834,100		1,830,976		1,925,500		831,483		224,970
Expenditures:												
Faculty Salaries	-	-	1.36	100,000	-	-	0.13	10,000	-	-	0.02	1,477
Professional Salaries	-	-	2.03	100,000	-	-	1.88	100,000	-	-	0.65	34,656
Support Staff Salaries	-	-	0.06	1,700	-	-	0.03	1,000	-	-	0.16	4,750
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.07	1,100	0.01	80	0.31	5,000	0.01	80	0.13	2,150
Federal Work-Study Salaries	-	-	-	-	-	1	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	150	0.18	5,400	0.02	600	0.03	1,000	0.02	600	-	-
Total Salaries	0.01	150	3.70	208,200	0.03	681	2.38	117,000	0.03	680	0.96	43,033
Fringes		47		70,779		206		42,000		206		13,850
Travel		500		33,400		-		30,000		11,772		25,099
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		177,441		521,721		1,184,942		1,736,500		226,208		142,988
Equipment		-		-		-		-		-		-
Total Expenditures		178,138		834,100		1,185,829		1,925,500		238,866		224,970
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(600)		-		(17,675)		-		(77,088)		-
Research		(95,000)		-		(95,000)		-		(95,000)		-
Public Service		(5,253)		-		(4,352)		-		(74,468)		-
Internal Service		-		-		-		-		114,023		-
Total Non-Mandatory		(100,853)		-		(117,027)		-		(132,533)		-
Total Transfers		(100,853)		-		(117,027)		-		(132,533)		-
Ending Balance		1,212,694		-		762,174		-		725,150		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Science Fair												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		1,080		-		1,080		-
Total Available		-		-		1,080		-		1,080		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	(0.06)	(4,656)	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	310	-	-	0.02	310	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.30	8,871	-	-	0.34	10,167	-	-	0.34	10,098	-	-
Total Salaries	0.30	8,871	-	-	0.36	10,477	-	-	0.30	5,752	-	-
Fringes		3,060		-		2,810		-		1,804		-
Travel		2,000		-		8,520		-		3,997		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,000		-		9,773		-		19,901		-
Equipment		-		-		-		-		-		-
Total Expenditures		27,931		-		31,580		-		31,454		-
Transfer To or (From):												
Non-Mandatory												
Research		(28,000)		-		(30,500)		-		(30,500)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(28,000)		-		(30,500)		-		(30,500)		-
Total Transfers		(28,000)		-		(30,500)		-		(30,500)		-
Ending Balance		69		-		-		-		126		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Science Technology Engr & Math AMP	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		329,500		-		329,500		-		329,500		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		51,575
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		12,500		-		15,825		-		15,825		-
Total Revenue		342,000		-		345,325		-		345,325		51,575
Beginning Balance		115,717		-		146,466		-		146,466		-
Total Available		457,717		-		491,791		-		491,791		51,575
Expenditures:												
Faculty Salaries		-	-	-	0.23	16,760	-	-	0.23	17,439	0.06	4,750
Professional Salaries	3.42	168,758	-	-	2.67	142,152	-	-	2.79	148,882	0.04	2,255
Support Staff Salaries	1.79	53,288	-	-	1.32	39,210	-	-	1.19	35,279	-	-
GA/TA Salaries	1.22	40,500	-	-	1.27	42,313	-	-	1.27	42,300	-	-
Student Salaries	0.39	6,300	-	-	0.31	4,960	-	-	0.14	2,163	-	68
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	4,199	-	-	0.16	4,649	-	-
Total Salaries	6.82	268,846	-	-	5.94	249,594	-	-	5.78	250,712	0.10	7,073
Fringes		78,282		-		69,011		-		67,157		1,614
Travel		15,000		-		18,492		-		23,237		2,311
Utilities		-		-		-		-		-		-
Institutional Support Charges		12,400		-		12,400		-		12,400		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		86,900		-		86,698		-		122,996		40,577
Equipment		-		-		-		-		-		-
Total Expenditures		461,428		-		436,195		-		476,502		51,575
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(100,000)		-		(100,000)		-		(100,000)		-
Research		-		-		-		-		3,000		-
Total Non-Mandatory		(100,000)		-		(100,000)		-		(97,000)		-
Total Transfers		(100,000)		-		(100,000)		-		(97,000)		-
Ending Balance		96,289		-		155,596		-		112,289		-

Note: During the 2014 legislative session, RPSP state appropriation Minority Student Services (a public service program) was divided into two programs: Science, Technology, Engineering, and Mathematics Alliance for Minority Participation (AMP) and College Assistance Migrant Program (CAMP). Each program has an individual exhibit page for the 2014-2015 Operating Budget ; because of this, Minority Student Services was not budgeted as a separate exhibit page in the 2014-2015 Operating Budget.

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Student Success Public Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 30,000		\$ -		\$ 37,899		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		522,699		-		222,971		-		255,139
Govt Grants and Contracts - State		-		58,500		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		1,134
Private Gifts, Grants and Contracts		-		5,000		-		10,000		-		8,881
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		173,500		-		187,150		-		190,684		-
Other Sources		-		-		1,500		-		5,335		-
Total Revenue		173,500		586,199		218,650		232,971		233,918		265,154
Beginning Balance		214,097		-		225,128		-		225,128		-
Total Available		387,597		586,199		443,778		232,971		459,046		265,154
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	34,780	0.06	3,000	0.83	44,470	0.11	6,086	0.72	38,333	0.23	12,103
Support Staff Salaries	0.20	6,000	0.05	1,550	-	-	0.13	3,900	-	-	0.16	4,868
GA/TA Salaries	1.20	40,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.25	36,077	27.37	437,895	3.54	56,600	8.99	143,885	5.03	80,542	9.75	156,003
Federal Work-Study Salaries	0.02	300	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	34	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,000	-	-	0.02	600	0.01	400	0.02	598	0.01	236
Total Salaries	4.41	118,157	27.48	442,479	4.39	101,670	9.24	154,271	5.77	119,473	10.15	173,210
Fringes		15,081		5,337		15,980		4,551		12,049		5,794
Travel		8,000		113,525		22,127		4,350		26,127		6,793
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		175,300		24,858		132,102		69,799		159,069		79,357
Equipment		-		-		12,755		-		12,755		-
Total Expenditures		316,538		586,199		284,634		232,971		329,473		265,154
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(16,800)		-		(31,000)		-		(25,284)		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		4,445		-		4,445		-
Total Non-Mandatory		(16,800)		-		(26,555)		-		(20,839)		-
Total Transfers		(16,800)		-		(26,555)		-		(20,839)		-
Ending Balance		87,859		-		185,699		-		150,412		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,910,500		\$ -		\$ 1,853,900		\$ -		\$ 1,853,900		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		23,900		-		400		-		1,925
Govt Grants and Contracts - State		-		7,600		-		5,200		-		7,068
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,456,452		-		1,299,882		-		1,757,928		-
Other Sources		29,128		-		117,218		-		28,457		-
Total Revenue		3,396,080		31,500		3,271,000		5,600		3,640,285		8,993
Beginning Balance		6,404,792		-		8,030,176		-	(1)	8,022,538		-
Total Available		9,800,872		31,500		11,301,176		5,600		11,662,823		8,993
Expenditures:												
Faculty Salaries	0.55	40,310	-	-	0.26	19,540	-	-	0.27	19,989	-	-
Professional Salaries	191.78	9,451,828	-	-	161.36	8,605,344	-	-	155.72	8,303,862	-	-
Support Staff Salaries	64.76	1,923,513	-	-	53.72	1,599,209	-	-	68.10	2,027,453	-	-
GA/TA Salaries	1.17	38,975	-	-	0.70	23,383	-	-	0.63	20,927	-	-
Student Salaries	38.49	615,884	-	-	30.64	490,282	-	-	36.95	591,310	-	-
Federal Work-Study Salaries	0.48	7,700	1.49	23,900	0.06	945	0.03	400	0.03	570	0.12	1,925
State Work-Study Salaries	0.17	2,750	0.48	7,600	0.12	1,986	0.33	5,200	0.15	2,399	0.44	7,068
Other Salaries	2.95	87,636	-	-	2.19	65,232	-	-	3.33	98,937	-	-
Total Salaries	300.35	12,168,596	1.97	31,500	249.05	10,805,921	0.36	5,600	265.18	11,065,447	0.56	8,993
Fringes		4,198,605		-		3,743,777		-		3,773,804		-
Travel		195,420		-		321,986		-		244,706		-
Utilities		14,327,000		-		11,858,000		-		10,223,877		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		15,745,267		-		17,072,871		-		15,834,392		-
Equipment		15,000		-		14,600		-		236,852		-
Total Expenditures		46,649,888		31,500		43,817,155		5,600		41,379,078		8,993
Internal Departmental Credits		(44,339,287)		-		(42,354,765)		-		(41,505,145)		-
Total Expenditures net of Internal Credits		2,310,601		31,500		1,462,390		5,600		(126,067)		8,993
Transfer To or (From):												
Mandatory												
Debt Service		2,305,000		-		2,323,207		-		2,323,207		-
Total Mandatory		2,305,000		-		2,323,207		-		2,323,207		-
Non-Mandatory												
Instruction and General		(123,400)		-		(222,102)		-		(218,702)		-
Research		(171,800)		-		(196,539)		-		(199,906)		-
Public Service		-		-		163,045		-		18,209		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		22,491		-		16,691		-
Renewal and Replacement		848,130		-		1,699,202		-		1,280,190		-
Debt Service		18,370		-		18,370		-		18,370		-
Total Non-Mandatory		571,300		-		1,484,467		-		914,852		-
Total Transfers		2,876,300		-		3,807,674		-		3,238,059		-
Ending Balance		4,613,971		-		6,031,112		-		8,550,831		-
(1) Mail Service - I/S reflects restated beginning fund balance for Unaudited Financials due to reclassification.												

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

New Mexico State University
Las Cruces Campus

Agricultural, Consumer and Environmental Sciences	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		-		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		25,000		-		15,000		-		17,659		-
Other Sources		-		-		-		-		997		-
Total Revenue		25,000		-		15,000		-		18,656		-
Beginning Balance		836,902		-		1,221,378		-		1,221,378		-
Total Available		861,902		-		1,236,378		-		1,240,034		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.93	440,000	-	-	5.70	304,000	-	-	5.63	299,982	-	-
Support Staff Salaries	1.08	32,000	-	-	0.40	12,000	-	-	0.26	7,652	-	-
GATA Salaries	0.21	7,000	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.25	20,000	-	-	0.16	2,500	-	-	0.33	5,323	-	-
Federal Work-Study Salaries	0.06	1,000	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.56	16,500	-	-	0.25	7,500	-	-	0.25	7,319	-	-
Total Salaries	12.09	516,500	-	-	6.51	326,000	-	-	6.47	320,276	-	-
Fringes		167,000		-		105,000		-		101,900		-
Travel		25,000		-		22,000		-		2,546		-
Utilities		27,000		-		28,000		-		29,999		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		650,000		-		500,000		-		402,489		-
Equipment		-		-		2,000		-		5,889		-
Total Expenditures		1,385,500		-		983,000		-		863,099		-
Internal Departmental Credits		(900,000)		-		(900,000)		-		(979,690)		-
Total Expenditures net of Internal Credits		485,500		-		83,000		-		(116,591)		-
Transfer To or (From):												
Non-Mandatory												
Research		-		-		-		-		17,828		-
Public Service		-		-		163,045		-		132,232		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		175,000		-		426,894		-		360,806		-
Total Non-Mandatory		175,000		-		589,939		-		510,866		-
Total Transfers		175,000		-		589,939		-		510,866		-
Ending Balance		201,402		-		563,439		-		845,759		-

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

New Mexico State University
Las Cruces Campus

Arts and Sciences- I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		58,700		-		39,228		-		66,887		-
Other Sources		-		-		-		-		1,207		-
Total Revenue		58,700		-		39,228		-		68,094		-
Beginning Balance		104,327		-		104,738		-		104,738		-
Total Available		163,027		-		143,966		-		172,832		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.34	16,787	-	-	0.32	17,208	-	-	0.40	21,375	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.26	8,500	-	-	0.02	559	-	-	0.02	559	-	-
Student Salaries	1.26	20,200	-	-	0.64	10,307	-	-	1.00	15,975	-	-
Federal Work-Study Salaries	0.22	3,500	-	-	0.02	245	-	-	0.04	656	-	-
State Work-Study Salaries	0.17	2,750	-	-	0.11	1,764	-	-	0.14	2,177	-	-
Other Salaries	-	-	-	-	0.01	410	-	-	-	-	-	-
Total Salaries	2.25	51,737	-	-	1.12	30,493	-	-	1.60	40,742	-	-
Fringes		6,370		-		6,852		-		6,823		-
Travel		3,750		-		1,476		-		1,154		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		139,150		-		92,440		-		99,489		-
Equipment		-		-		12,600		-		-		-
Total Expenditures		201,007		-		143,861		-		148,208		-
Internal Departmental Credits		(127,500)		-		(63,302)		-		(65,161)		-
Total Expenditures net of Internal Credits		73,507		-		80,559		-		83,047		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		1,973		-		1,973		-
Total Non-Mandatory		-		-		1,973		-		1,973		-
Total Transfers		-		-		1,973		-		1,973		-
Ending Balance		89,520		-		61,434		-		87,812		-

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

New Mexico State University
Las Cruces Campus

Business- I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		17,000		-		5,226		-		5,899		-
Other Sources		-		-		-		-		-		-
Total Revenue		17,000		-		5,226		-		5,899		-
Beginning Balance		6,000		-		4,605		-		4,605		-
Total Available		23,000		-		9,831		-		10,504		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		4,604		-		3,868		-
Equipment		15,000		-		-		-		-		-
Total Expenditures		22,500		-		4,604		-		3,868		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		22,500		-		4,604		-		3,868		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		500		-		5,227		-		6,636		-

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

New Mexico State University
Las Cruces Campus

Center for Educational Development and Evaluation	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		300		-		846		-		846		-
Other Sources		-		-		-		-		-		-
Total Revenue		300		-		846		-		846		-
Beginning Balance		13,250		-		13,968		-		13,968		-
Total Available		13,550		-		14,814		-		14,814		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,000	-	-	0.75	12,000	-	-	0.90	14,447	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.01	300	-	-	0.01	300	-	-
Total Salaries	0.71	11,600	-	-	0.76	12,300	-	-	0.91	14,747	-	-
Fringes		328		-		300		-		233		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		4,172		-		2,653		-		1,571		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,100		-		15,253		-		16,551		-
Internal Departmental Credits		(20,000)		-		(19,328)		-		(19,319)		-
Total Expenditures net of Internal Credits		(3,900)		-		(4,075)		-		(2,768)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		17,450		-		18,889		-		17,582		-

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

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
Center for Learning & Professional Development - I	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		77,727		-		99,042		-		99,042		-
Total Available		77,727		-		99,042		-		99,042		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.19	453,174	-	-	7.78	415,074	-	-	7.86	418,910	-	-
Support Staff Salaries	0.81	24,004	-	-	0.81	23,993	-	-	0.81	23,993	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	600	-	-	0.02	600	-	-	0.02	600	-	-
Total Salaries	10.02	477,778	-	-	8.61	439,667	-	-	8.69	443,503	-	-
Fringes		164,626		-		150,501		-		151,817		-
Travel		6,300		-		13,759		-		8,881		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		47,127		-		49,767		-		44,058		-
Equipment		-		-		-		-		256		-
Total Expenditures		695,831		-		653,694		-		648,515		-
Internal Departmental Credits		(695,231)		-		(638,353)		-		(615,665)		-
Total Expenditures net of Internal Credits		600		-		15,341		-		32,850		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		77,127		-		83,701		-		66,192		-

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

New Mexico State University
Las Cruces Campus

Education - I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		7,300		-		6,502		-		4,604		-
Other Sources		-		-		-		-		-		-
Total Revenue		7,300		-		6,502		-		4,604		-
Beginning Balance		5,632		-		(1,756)		-		(1,756)		-
Total Available		12,932		-		4,746		-		2,848		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.05	1,793	-	-	0.07	2,414	-	-	0.05	1,807	-	-
Student Salaries	-	-	-	-	0.06	1,002	-	-	0.05	750	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.05	1,793	-	-	0.13	3,416	-	-	0.10	2,557	-	-
Fringes		16		-		106		-		79		-
Travel		-		-		33		-		25		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,101		-		2,665		-		2,139		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,910		-		6,220		-		4,800		-
Internal Departmental Credits		(4,894)		-		(1,474)		-		(1,930)		-
Total Expenditures net of Internal Credits		16		-		4,746		-		2,870		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,916		-		-		-		(22)		-

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

New Mexico State University
Las Cruces Campus

Engineering - I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		13,866		-		17,165		-
Other Sources		10,000		-		-		-		-		-
Total Revenue		10,000		-		13,866		-		17,165		-
Beginning Balance		16,800		-		12,202		-		12,202		-
Total Available		26,800		-		26,068		-		29,367		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.18	8,849	-	-	0.34	18,212	-	-	0.44	23,223	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.18	8,849	-	-	0.34	18,212	-	-	0.44	23,223	-	-
Fringes		3,052		-		3,796		-		4,864		-
Travel		6,000		-		55		-		614		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,901		-		22,063		-		28,701		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		17,901		-		22,063		-		28,701		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		8,899		-		4,005		-		666		-

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

New Mexico State University
Las Cruces Campus

FS Projects-I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		69,352		-		408,637		-		408,637		-
Total Available		69,352		-		408,637		-		408,637		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.11	1,237,645	-	-	18.78	1,001,368	-	-	17.94	956,930	-	-
Support Staff Salaries	0.73	21,798	-	-	0.75	22,198	-	-	0.78	23,341	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.17	4,985	-	-	0.17	5,042	-	-
Total Salaries	25.84	1,259,443	-	-	19.70	1,028,551	-	-	18.89	985,313	-	-
Fringes		434,508		-		352,808		-		337,973		-
Travel		28,116		-		26,581		-		21,151		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		125,773		-		51,738		-		42,941		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,847,840		-		1,459,678		-		1,387,378		-
Internal Departmental Credits		(1,847,840)		-		(1,159,257)		-		(1,408,154)		-
Total Expenditures net of Internal Credits		-		-		300,421		-		(20,776)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		69,352		-		108,216		-		429,413		-

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

New Mexico State University
Las Cruces Campus

Information and Communication Technology - I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,910,500		\$ -		\$ 1,853,900		\$ -		\$ 1,853,900		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		94,216		-		27,710		-		29,228		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,004,716		-		1,881,610		-		1,883,128		-
Beginning Balance		1,838,731		-		1,980,990		-		1,980,990		-
Total Available		3,843,447		-		3,862,600		-		3,864,118		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	450	-	-
Professional Salaries	88.63	4,368,399	-	-	73.17	3,901,923	-	-	74.54	3,974,971	-	-
Support Staff Salaries	11.44	339,869	-	-	5.06	150,714	-	-	8.73	259,816	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	16.27	260,300	-	-	13.56	216,965	-	-	17.54	280,569	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	20,970	-	-	0.41	12,187	-	-	1.53	45,529	-	-
Total Salaries	117.05	4,989,538	-	-	92.20	4,281,789	-	-	102.35	4,561,335	-	-
Fringes		1,624,352		-		1,369,057		-		1,461,018		-
Travel		61,000		-		188,791		-		132,172		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,338,129		-		6,506,916		-		5,500,094		-
Equipment		-		-		-		-		-		-
Total Expenditures		12,013,019		-		12,346,553		-		11,654,619		-
Internal Departmental Credits		(9,339,869)		-		(10,031,593)		-		(9,764,818)		-
Total Expenditures net of Internal Credits		2,673,150		-		2,314,960		-		1,889,801		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(120,000)		-		(170,100)		-		(170,100)		-
Internal Service		-		-		-		-		-		-
Capital Outlay		-		-		22,491		-		16,691		-
Renewal and Replacement		-		-		150,000		-		-		-
Total Non-Mandatory		(120,000)		-		2,391		-		(153,409)		-
Total Transfers		(120,000)		-		2,391		-		(153,409)		-
Ending Balance		1,290,297		-		1,545,249		-		2,127,726		-

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

New Mexico State University
Las Cruces Campus

Mail Service- I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		3,780		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		3,780		-
Beginning Balance		12,104		-		12,737		-	(1)	5,099		-
Total Available		12,104		-		12,737		-		8,879		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.12	3,600	-	-	-	-	-	-	-	-	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.12	3,600	-	-	-	-	-	-	-	-	-	-
Fringes		1,250		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		350,000		-		350,000		-		289,845		-
Equipment		-		-		-		-		-		-
Total Expenditures		354,850		-		350,000		-		289,845		-
Internal Departmental Credits		(355,000)		-		(355,000)		-		(281,582)		-
Total Expenditures net of Internal Credits		(150)		-		(5,000)		-		8,263		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		5,000		-		-		-
Total Non-Mandatory		-		-		5,000		-		-		-
Total Transfers		-		-		5,000		-		-		-
Ending Balance		12,254		-		12,737		-		616		-
(1) Restated beginning fund balance for Unaudited Financials due to reclassification of postage deposits.												

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

New Mexico State University
Las Cruces Campus

NMDA - I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		9,025		-
Total Revenue		-		-		-		-		9,025		-
Beginning Balance		156,068		-		255,067		-		255,067		-
Total Available		156,068		-		255,067		-		264,092		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		492,000		-		517,000		-		428,181		-
Equipment		-		-		-		-		-		-
Total Expenditures		492,000		-		517,000		-		428,181		-
Internal Departmental Credits		(704,800)		-		(797,500)		-		(596,774)		-
Total Expenditures net of Internal Credits		(212,800)		-		(280,500)		-		(168,593)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		209,000		-		279,000		-		158,667		-
Total Non-Mandatory		209,000		-		279,000		-		158,667		-
Total Transfers		209,000		-		279,000		-		158,667		-
Ending Balance		159,868		-		256,567		-		274,018		-

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

New Mexico State University
Las Cruces Campus

Other Instruction and General - I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		-		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		82,000		-		123,211		-		127,076		-
Other Sources		19,128		-		117,218		-		17,228		-
Total Revenue		101,128		-		240,429		-		144,304		-
Beginning Balance		354,651		-		554,814		-		554,814		-
Total Available		455,779		-		795,243		-		699,118		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.76	185,124	-	-	3.86	205,884	-	-	3.82	203,806	-	-
Support Staff Salaries	7.72	229,248	-	-	5.78	172,105	-	-	6.12	182,345	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.09	1,484	-	-	0.09	1,484	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	700	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.45	13,500	-	-	0.23	6,925	-	-	0.30	8,794	-	-
Total Salaries	12.01	429,072	-	-	10.00	387,098	-	-	10.33	396,429	-	-
Fringes		128,216		-		132,371		-		122,705		-
Travel		1,500		-		3,902		-		14,876		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,068,166		-		1,117,903		-		864,753		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,626,954		-		1,641,274		-		1,398,763		-
Internal Departmental Credits		(1,506,581)		-		(1,396,310)		-		(1,422,050)		-
Total Expenditures net of Internal Credits		120,373		-		244,964		-		(23,287)		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		8,807		-		200,012		-		189,899		-
Total Non-Mandatory		8,807		-		200,012		-		189,899		-
Total Transfers		8,807		-		200,012		-		189,899		-
Ending Balance		326,599		-		350,267		-		532,506		-

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

New Mexico State University
Las Cruces Campus

Other Research I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		1,321		-		1,141		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		1,321		-		1,141		-
Beginning Balance		56,223		-		89,408		-		89,408		-
Total Available		56,223		-		90,729		-		90,549		-
Expenditures:												
Faculty Salaries	0.55	40,310	-	-	0.26	19,540	-	-	0.26	19,539	-	-
Professional Salaries	1.59	78,425	-	-	1.95	103,760	-	-	1.95	103,760	-	-
Support Staff Salaries	0.24	7,000	-	-	0.54	16,225	-	-	0.45	13,485	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.16	2,500	-	-	0.13	2,158	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	15	-	-	-	-	-	-
Total Salaries	2.38	125,735	-	-	2.91	142,040	-	-	2.79	138,942	-	-
Fringes		43,370		-		48,071		-		47,035		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,300		-		89,331		-		64,649		-
Equipment		-		-		-		-		-		-
Total Expenditures		229,405		-		279,442		-		250,626		-
Internal Departmental Credits		(108,500)		-		(100,360)		-		(104,667)		-
Total Expenditures net of Internal Credits		120,905		-		179,082		-		145,959		-
Transfer To or (From):												
Non-Mandatory												
Research		(170,000)		-		(170,000)		-		(170,000)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		54,000		-		15,000		-		10,000		-
Total Non-Mandatory		(116,000)		-		(155,000)		-		(160,000)		-
Total Transfers		(116,000)		-		(155,000)		-		(160,000)		-
Ending Balance		51,318		-		66,647		-		104,590		-

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

New Mexico State University
Las Cruces Campus

PSL- I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,134,096		-		1,020,137		-		1,434,151		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,134,096		-		1,020,137		-		1,434,151		-
Beginning Balance		637,167		-		618,292		-		618,292		-
Total Available		1,771,263		-		1,638,429		-		2,052,443		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.08	496,630	-	-	9.81	523,244	-	-	8.38	446,937	-	-
Support Staff Salaries	14.09	418,365	-	-	14.23	423,606	-	-	13.51	402,189	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.51	56,184	-	-	0.73	11,614	-	-	0.64	10,315	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.33	9,915	-	-	0.39	11,586	-	-	0.30	8,990	-	-
Total Salaries	28.01	981,094	-	-	25.16	970,050	-	-	22.83	868,431	-	-
Fringes		574,971		-		574,987		-		513,549		-
Travel		21,699		-		6,682		-		8,029		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,776,869		-		1,539,385		-		1,453,627		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,354,633		-		3,091,104		-		2,843,636		-
Internal Departmental Credits		(2,210,691)		-		(2,816,567)		-		(2,524,105)		-
Total Expenditures net of Internal Credits		1,143,942		-		274,537		-		319,531		-
Transfer To or (From):												
Non-Mandatory												
Research		45,000		-		45,000		-		9,559		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		141,323		-		141,323		-		98,845		-
Total Non-Mandatory		186,323		-		186,323		-		108,404		-
Total Transfers		186,323		-		186,323		-		108,404		-
Ending Balance		440,998		-		1,177,569		-		1,624,508		-

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

New Mexico State University
Las Cruces Campus

Student Information Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		182,917		-		182,506		-		182,506		-
Total Available		182,917		-		182,506		-		182,506		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.50	418,865	-	-	7.41	395,214	-	-	7.58	404,446	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.65	21,682	-	-	0.61	20,410	-	-	0.56	18,561	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	9.15	440,547	-	-	8.02	415,624	-	-	8.14	423,007	-	-
Fringes		145,466		-		137,165		-		139,467		-
Travel		5,000		-		2,500		-		5,326		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		3,898		-
Equipment		-		-		-		-		-		-
Total Expenditures		596,013		-		560,289		-		571,698		-
Internal Departmental Credits		(563,373)		-		(524,429)		-		(524,429)		-
Total Expenditures net of Internal Credits		32,640		-		35,860		-		47,269		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		150,277		-		146,646		-		135,237		-

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

New Mexico State University
Las Cruces Campus

Telecommunications - I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		34,000		-		43,262		-		45,574		-
Other Sources		-		-		-		-		-		-
Total Revenue		34,000		-		43,262		-		45,574		-
Beginning Balance		1,311,735		-		1,231,987		-		1,231,987		-
Total Available		1,345,735		-		1,275,249		-		1,277,561		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	25.78	1,270,506	-	-	24.00	1,279,905	-	-	18.83	1,004,264	-	-
Support Staff Salaries	7.56	224,670	-	-	4.62	137,430	-	-	15.11	449,947	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	15.19	243,100	-	-	14.49	231,910	-	-	16.25	260,004	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	222	-	-	0.01	222	-	-
Other Salaries	0.55	16,371	-	-	0.44	13,094	-	-	0.44	13,232	-	-
Total Salaries	49.08	1,754,647	-	-	43.56	1,662,561	-	-	50.64	1,727,669	-	-
Fringes		523,672		-		490,593		-		502,496		-
Travel		24,000		-		41,407		-		37,114		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,154,769		-		3,973,381		-		4,661,890		-
Equipment		-		-		-		-		230,707		-
Total Expenditures		5,457,088		-		6,167,942		-		7,159,876		-
Internal Departmental Credits		(5,080,579)		-		(6,051,232)		-		(6,803,745)		-
Total Expenditures net of Internal Credits		376,509		-		116,710		-		356,131		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		-		-		220,000		-		200,000		-
Total Non-Mandatory		-		-		220,000		-		200,000		-
Total Transfers		-		-		220,000		-		200,000		-
Ending Balance		969,226		-		938,539		-		721,430		-

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

New Mexico State University
Las Cruces Campus

University Communications - I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,140		-		2,996		-		3,341		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,140		-		2,996		-		3,341		-
Beginning Balance		(50,752)		-		(60,610)		-		(60,610)		-
Total Available		(49,612)		-		(57,614)		-		(57,269)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.43	21,164	-	-	0.28	14,900	-	-	0.28	14,845	-	-
Support Staff Salaries	3.26	96,818	-	-	2.82	83,938	-	-	3.00	89,199	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	3,900	-	-	-	-	-	-	0.02	285	-	-
Federal Work-Study Salaries	0.20	3,200	-	-	-	-	-	-	(0.01)	(86)	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	8	-	-
Total Salaries	4.13	125,082	-	-	3.10	98,838	-	-	3.29	104,251	-	-
Fringes		43,153		-		33,901		-		35,692		-
Travel		-		-		-		-		139		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		261,920		-		271,873		-		296,837		-
Equipment		-		-		-		-		-		-
Total Expenditures		430,155		-		404,612		-		436,919		-
Internal Departmental Credits		(434,400)		-		(361,060)		-		(404,133)		-
Total Expenditures net of Internal Credits		(4,245)		-		43,552		-		32,786		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		(114,023)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		(114,023)		-
Total Transfers		-		-		-		-		(114,023)		-
Ending Balance		(45,367)		-		(101,166)		-		23,968		-

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

New Mexico State University
Las Cruces Campus

University Flight Operations - I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		2,700		-		577		-		577		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,700		-		577		-		577		-
Beginning Balance		(33,823)		-		(48,602)		-		(48,602)		-
Total Available		(31,123)		-		(48,025)		-		(48,025)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.70	83,652	-	-	1.57	83,652	-	-	1.57	83,652	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,680	-	-	0.06	1,680	-	-	0.06	1,680	-	-
Total Salaries	1.76	85,332	-	-	1.63	85,332	-	-	1.63	85,332	-	-
Fringes		28,860		-		29,269		-		29,269		-
Travel		7,055		-		4,000		-		4,554		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		118,291		-		117,515		-		112,910		-
Equipment		-		-		-		-		-		-
Total Expenditures		239,538		-		236,116		-		232,065		-
Internal Departmental Credits		(192,015)		-		(164,000)		-		(174,195)		-
Total Expenditures net of Internal Credits		47,523		-		72,116		-		57,870		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,400)		-		(52,002)		-		(48,602)		-
Research		(46,800)		-		(71,539)		-		(57,293)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		(50,200)		-		(123,541)		-		(105,895)		-
Total Transfers		(50,200)		-		(123,541)		-		(105,895)		-
Ending Balance		(28,446)		-		3,400		-		-		-

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

New Mexico State University
Las Cruces Campus

Utilities -I/S	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		809,781		-		1,350,773		-		1,350,773		-
Total Available		809,781		-		1,350,773		-		1,350,773		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.56	372,608	-	-	6.39	341,000	-	-	6.50	346,761	-	-
Support Staff Salaries	17.71	526,141	-	-	18.71	557,000	-	-	19.33	575,486	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.25	7,500	-	-	0.20	5,950	-	-	0.25	7,443	-	-
Total Salaries	25.52	906,249	-	-	25.30	903,950	-	-	26.08	929,690	-	-
Fringes		309,395		-		309,000		-		318,884		-
Travel		6,000		-		10,800		-		8,125		-
Utilities		14,300,000		-		11,830,000		-		10,193,878		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,143,000		-		1,880,700		-		1,561,153		-
Equipment		-		-		-		-		-		-
Total Expenditures		17,664,644		-		14,934,450		-		13,011,730		-
Internal Departmental Credits		(20,248,014)		-		(16,975,000)		-		(15,814,728)		-
Total Expenditures net of Internal Credits		(2,583,370)		-		(2,040,550)		-		(2,802,998)		-
Transfer To or (From):												
Mandatory												
Debt Service		2,305,000		-		2,323,207		-		2,323,207		-
Total Mandatory		2,305,000		-		2,323,207		-		2,323,207		-
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		260,000		-		260,000		-		260,000		-
Debt Service		18,370		-		18,370		-		18,370		-
Total Non-Mandatory		278,370		-		278,370		-		278,370		-
Total Transfers		2,583,370		-		2,601,577		-		2,601,577		-
Ending Balance		809,781		-		789,746		-		1,552,194		-

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	-	1,148,700	-	1,060,100	-	902,737
Work Study - External	-	143,600	-	111,700	-	126,815
Supplemental Educational Opportunity Grants	-	423,700	-	511,300	-	786,883
Pell Grants	-	25,221,600	-	23,724,800	-	23,530,963
Other Federal Programs	-	279,100	-	272,800	-	26,915
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	300	-	33,500	-	52,275
Work Study - External	-	546,100	-	612,300	-	24,869
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	1,471,500	-	1,326,800	-	1,286,174
Other State Programs	-	19,815,000	-	17,836,300	-	17,411,309
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	400,300	-	351,100	-	339,505
Work Study - External	-	70,000	-	32,300	-	43,787
Gifts for Scholarships and Fellowships	-	1,508,800	-	1,373,900	-	810,153
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	2,179,800	-	3,103,300	-	1,917,499
Other Sources	75,000	-	75,000	-	74,862	-
Total Revenue	75,000	53,208,500	75,000	50,350,200	74,862	47,259,884
Beginning Balance	1,112,928	-	1,134,927	-	1,134,927	-
Total Available	1,187,928	53,208,500	1,209,927	50,350,200	1,209,789	47,259,884
Expenditures						
Instruction and General Program Stipends - Federal	-	1,148,700	-	1,060,100	-	902,737
Federal Work Study - External	-	143,600	-	111,700	-	126,815
Supplemental Educational Opportunity Grants	-	423,700	-	511,300	-	786,883
Pell Grants	-	25,221,600	-	23,724,800	-	23,530,963
Other Federal Programs (Smart, ACG, etc)	-	279,100	-	272,800	-	26,915
Instruction and General Program Stipends - State	-	300	-	33,500	-	52,275
State Work Study - External	-	546,100	-	612,300	-	24,869
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	1,471,500	-	1,326,800	-	1,286,174
NM Scholars	-	144,700	-	135,200	-	132,111
NM Lottery (Success) Scholarships	-	19,170,600	-	17,137,000	-	16,762,934
College Affordability	-	134,300	-	131,100	-	203,036
Other State Programs (Crimson/Vet/Grad)	-	365,400	-	433,000	-	313,228
State 3% Scholarships	2,625,148	-	2,625,148	-	2,625,147	-
NMSU Scholarships	3,041,841	-	3,041,841	-	2,977,529	-
Athletic Tuition Waivers	1,789,785	-	1,789,785	-	1,738,850	-
Regents Scholarships	350,000	-	350,000	-	350,000	-
Minority Scholarships	54,000	-	54,000	-	3,787	-
Graduate Fellowship Waivers	238,140	-	238,140	-	226,290	-
Other NMSU Scholarships (Financial Aid, Science Fair)	150,108	-	150,108	-	163,111	-
Tribal Waivers	136,000	-	136,000	-	129,362	-
NMSU Merit Based Scholarships	500,000	-	505,500	-	500,000	-
Private Instruction and General Program Stipends	-	400,300	-	351,100	-	339,505
Private Work Study - External	-	70,000	-	32,300	-	43,787
Scholarships from Private Gifts	-	1,508,800	-	1,373,900	-	810,153
Scholarships from Endowments	-	2,179,800	-	3,103,300	-	1,917,499
Auxiliary Service Scholarships	100,000	-	100,000	-	100,000	-
Total Expenditures	8,985,022	53,208,500	8,990,522	50,350,200	8,814,076	47,259,884
Transfer To or (From)						
Non-Mandatory						
I & G	(5,749,874)	-	(5,724,867)	-	(5,605,539)	-
Research	(235,000)	-	(235,000)	-	(235,000)	-
Auxiliary Enterprises	(100,000)	-	(100,000)	-	(100,000)	-
Community Colleges	-	-	-	-	26,474	-
Subtotal Non-Mandatory	(6,084,874)	-	(6,059,867)	-	(5,914,065)	-
Required						
I & G	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Subtotal Required	(2,625,148)	-	(2,625,148)	-	(2,625,148)	-
Total Transfers	(8,710,022)	-	(8,685,015)	-	(8,539,213)	-
Ending Balance	912,928	-	904,420	-	934,926	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 5,223,525		\$ -		\$ 5,068,825		\$ -		\$ 5,068,825		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		45,700		-		37,400		-		24,647
Govt Grants and Contracts - State		-		25,600		-		16,300		-		21,265
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		2,677		-		2,727
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		23,773,649		-		25,153,547		-		22,935,210		-
Other Sources		1,231,700		-		1,648,200		-		690,993		-
Total Revenue		30,228,874		71,300		31,870,572		56,377		28,695,028		48,639
Beginning Balance		1,624,722		-		2,984,375		-		2,984,375		-
Total Available		31,853,596		71,300		34,854,947		56,377		31,679,403		48,639
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	95.68	4,715,193	-	-	83.30	4,442,792	-	-	85.23	4,544,660	-	-
Support Staff Salaries	84.57	2,511,936	-	-	82.35	2,451,776	-	-	80.44	2,394,714	-	-
GA/TA Salaries	1.85	61,571	-	-	0.74	24,586	-	-	0.67	22,328	-	-
Student Salaries	80.93	1,294,526	-	-	84.32	1,349,118	-	-	88.09	1,409,330	-	-
Federal Work-Study Salaries	1.19	18,847	2.86	45,700	0.92	14,544	2.34	37,400	0.46	7,308	1.54	24,647
State Work-Study Salaries	0.68	10,800	1.60	25,600	0.86	13,782	1.02	16,300	0.46	7,220	1.33	21,265
Other Salaries	2.58	76,376	-	-	1.40	41,259	-	-	1.43	42,435	-	-
Total Salaries	267.48	8,689,249	4.46	71,300	253.89	8,337,857	3.36	53,700	256.78	8,427,995	2.87	45,912
Fringes		2,447,036		-		2,352,251		-		2,372,528		-
Travel		69,250		-		71,539		-		70,668		-
Utilities		2,769,623		-		2,713,853		-		2,626,122		-
Institutional Support Charges		1,969,065		-		1,969,064		-		1,969,065		-
Plant Operation and Maintenance Charges		700,882		-		624,067		-		624,067		-
Other Supplies and Expenses		7,664,398		-		10,744,159		2,677		7,168,805		2,727
Equipment		20,000		-		-		-		6,462		-
Total Expenditures		24,329,503		71,300		26,812,790		56,377		23,265,712		48,639
Transfer To or (From):												
Mandatory												
Debt Service		5,775,880		-		5,795,270		-		5,795,270		-
Total Mandatory		5,775,880		-		5,795,270		-		5,795,270		-
Non-Mandatory												
Instruction and General		(770,810)		-		(770,810)		-		(770,810)		-
Research		(6,500)		-		(6,500)		-		(6,500)		-
Student Aid		100,000		-		100,000		-		100,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		862		-		355		-
Renewal and Replacement		880,000		-		2,025,330		-		2,023,719		-
Debt Service		47,758		-		47,758		-		47,758		-
Total Non-Mandatory		250,448		-		1,396,640		-		1,394,522		-
Total Transfers		6,026,328		-		7,191,910		-		7,189,792		-
Ending Balance		1,497,765		-		850,247		-		1,223,899		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		193,700		-		262,734		-		219,746		-
Other Sources		22,200		-		34,000		-		32,669		-
Total Revenue		215,900		-		296,734		-		252,415		-
Beginning Balance		109,504		-		114,234		-		114,234		-
Total Available		325,404		-		410,968		-		366,649		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.49	615,450	-	-	12.79	682,247	-	-	12.58	671,066	-	-
Support Staff Salaries	2.97	88,300	-	-	3.86	114,808	-	-	3.60	107,214	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.79	12,600	-	-	1.09	17,510	-	-	1.09	17,393	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,600	-	-	0.08	2,266	-	-	0.10	2,863	-	-
Total Salaries	16.37	719,950	-	-	17.82	816,831	-	-	17.37	798,536	-	-
Fringes		244,350		-		275,927		-		268,089		-
Travel		5,900		-		2,000		-		1,918		-
Utilities		51,515		-		52,301		-		62,137		-
Institutional Support Charges		11,000		-		11,000		-		11,000		-
Plant Operation and Maintenance Charges		14,507		-		14,507		-		14,507		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,047,222		-		1,172,566		-		1,156,187		-
Transfer To or (From):												
Mandatory												
Debt Service		99,784		-		-		-		-		-
Total Mandatory		99,784		-		-		-		-		-
Non-Mandatory												
Student Aid		100,000		-		896		-		896		-
Auxiliary Enterprises		(1,105,873)		-		(995,814)		-		(438,991)		-
Renewal and Replacement				-		155,984		-		(406,678)		-
Debt Service		669		-		-		-		-		-
Total Non-Mandatory		(1,005,204)		-		(838,934)		-		(844,773)		-
Total Transfers		(905,420)		-		(838,934)		-		(844,773)		-
Ending Balance		183,602		-		77,336		-		55,235		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Auxiliary Card Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		151,700		-		237,950		-		258,351		-
Other Sources		-		-		-		-		-		-
Total Revenue		151,700		-		237,950		-		258,351		-
Beginning Balance		-		-		-		-		-		-
Total Available		151,700		-		237,950		-		258,351		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	35,900	-	-	0.72	38,560	-	-	0.76	40,740	-	-
Support Staff Salaries	0.46	13,600	-	-	0.48	14,300	-	-	0.49	14,582	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	200	-	-	0.01	200	-	-	-	54	-	-
Total Salaries	1.20	49,700	-	-	1.21	53,060	-	-	1.25	55,376	-	-
Fringes		17,100		-		17,075		-		17,869		-
Travel		500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		6,300		-		6,300		-		6,300		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		199,400		-		202,160		-		181,567		-
Equipment		-		-		-		-		-		-
Total Expenditures		273,000		-		278,595		-		261,112		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		-		-		573		-		573		-
Auxiliary Enterprises		(121,300)		-		(41,218)		-		(3,334)		-
Total Non-Mandatory		(121,300)		-		(40,645)		-		(2,761)		-
Total Transfers		(121,300)		-		(40,645)		-		(2,761)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Bookstore	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,009,000		-		875,481		-		882,312		-
Other Sources		-		-		190,000		-		190,000		-
Total Revenue		1,009,000		-		1,065,481		-		1,072,312		-
Beginning Balance		-		-		-		-		-		-
Total Available		1,009,000		-		1,065,481		-		1,072,312		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.44	21,600	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.44	21,600	-	-	-	-	-	-	-	-	-	-
Fringes		7,500		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		536,365		-		536,364		-		536,365		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		265,258		-		197,804		-		199,494		-
Equipment		-		-		-		-		-		-
Total Expenditures		830,723		-		734,168		-		735,859		-
Transfer To or (From):												
Mandatory												
Debt Service		888,842		-		1,102,027		-		1,102,027		-
Total Mandatory		888,842		-		1,102,027		-		1,102,027		-
Non-Mandatory												
Student Aid		-		-		4,699		-		4,699		-
Auxiliary Enterprises		(716,525)		-		-		-		(777,662)		-
Renewal and Replacement		-		-		(782,802)		-		-		-
Debt Service		5,960		-		7,389		-		7,389		-
Total Non-Mandatory		(710,565)		-		(770,714)		-		(765,574)		-
Total Transfers		178,277		-		331,313		-		336,453		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Activities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 353,800		\$ -		\$ 343,300		\$ -		\$ 343,300		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,000		-		3,200		-		2,470		-
Other Sources		-		-		-		-		-		-
Total Revenue		357,800		-		346,500		-		345,770		-
Beginning Balance		206,724		-		243,674		-		243,674		-
Total Available		564,524		-		590,174		-		589,444		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.49	122,495	-	-	2.34	124,720	-	-	2.30	122,613	-	-
Support Staff Salaries	0.92	27,236	-	-	0.91	27,236	-	-	0.92	27,339	-	-
GA/TA Salaries	0.68	22,761	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	1.44	23,000	-	-	1.27	20,243	-	-
Federal Work-Study Salaries	0.10	1,600	-	-	0.14	2,160	-	-	0.08	1,229	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	450	-	-	0.02	450	-	-
Total Salaries	4.57	180,092	-	-	4.85	177,566	-	-	4.59	171,874	-	-
Fringes		52,727		-		52,651		-		51,782		-
Travel		15,600		-		22,300		-		17,957		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		17,600		-		17,600		-		17,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		127,845		-		126,950		-		145,369		-
Equipment		-		-		-		-		-		-
Total Expenditures		393,864		-		397,067		-		404,582		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		170,660		-		193,107		-		184,862		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Employee	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		62,000		-		60,866		-		73,176		-
Other Sources		-		-		-		-		-		-
Total Revenue		62,000		-		60,866		-		73,176		-
Beginning Balance		42,704		-		32,752		-		32,752		-
Total Available		104,704		-		93,618		-		105,928		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.97	540,465	-	-	10.24	546,055	-	-	10.22	544,902	-	-
Support Staff Salaries	2.93	87,125	-	-	2.75	81,726	-	-	2.71	80,802	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	481	-	-	0.02	662	-	-
Total Salaries	13.90	627,590	-	-	13.01	628,262	-	-	12.95	626,366	-	-
Fringes		216,519		-		215,456		-		214,786		-
Travel		5,000		-		7,646		-		8,258		-
Utilities		10,100		-		9,651		-		12,679		-
Institutional Support Charges		3,500		-		3,500		-		3,500		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		39,254		-		30,954		-		34,104		-
Equipment		-		-		-		-		-		-
Total Expenditures		901,963		-		895,469		-		899,693		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(828,000)		-		(828,000)		-		(828,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(828,000)		-		(828,000)		-		(828,000)		-
Total Transfers		(828,000)		-		(828,000)		-		(828,000)		-
Ending Balance		30,741		-		26,149		-		34,235		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Campus Health & Wellness Student	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 2,139,425		\$ -		\$ 2,076,025		\$ -		\$ 2,076,025		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		637,000		-		592,172		-		592,544		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,776,425		-		2,668,197		-		2,668,569		-
Beginning Balance		129,011		-		162,600		-		162,600		-
Total Available		2,905,436		-		2,830,797		-		2,831,169		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	27.98	1,379,285	-	-	24.29	1,295,448	-	-	24.82	1,323,594	-	-
Support Staff Salaries	4.79	142,261	-	-	5.78	172,129	-	-	6.08	180,925	-	-
GA/TA Salaries	0.75	24,958	-	-	0.74	24,586	-	-	0.67	22,328	-	-
Student Salaries	1.75	28,000	-	-	2.70	43,249	-	-	2.76	44,109	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	(0.01)	(184)	-	-	(0.01)	(138)	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,199	-	-	0.07	1,108	-	-
Other Salaries	1.24	36,976	-	-	0.13	3,736	-	-	0.13	3,790	-	-
Total Salaries	36.64	1,613,480	-	-	33.70	1,540,163	-	-	34.52	1,575,716	-	-
Fringes		525,542		-		501,283		-		516,988		-
Travel		18,000		-		16,528		-		12,776		-
Utilities		35,906		-		36,599		-		38,040		-
Institutional Support Charges		140,100		-		140,100		-		140,100		-
Plant Operation and Maintenance Charges		6,436		-		6,436		-		6,436		-
Other Supplies and Expenses		538,263		-		483,124		-		487,575		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,877,727		-		2,724,233		-		2,777,631		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		27,709		-		106,564		-		53,538		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Corbett Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 888,900		\$ -		\$ 862,600		\$ -		\$ 862,600		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		2,677		-		2,677
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		849,300		-		1,116,000		-		887,314		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,738,200		-		1,978,600		2,677		1,749,914		2,677
Beginning Balance		367,062		-		495,503		-		495,503		-
Total Available		2,105,262		-		2,474,103		2,677		2,245,417		2,677
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.21	257,000	-	-	5.23	278,792	-	-	5.53	294,778	-	-
Support Staff Salaries	8.63	256,400	-	-	8.78	261,454	-	-	7.63	227,179	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.38	70,000	-	-	4.07	65,090	-	-	4.57	73,052	-	-
Federal Work-Study Salaries	0.44	7,000	-	-	0.28	4,400	-	-	0.20	3,210	-	-
State Work-Study Salaries	0.39	6,300	-	-	0.49	7,800	-	-	0.10	1,542	-	-
Other Salaries	0.07	2,100	-	-	0.04	1,150	-	-	0.09	2,685	-	-
Total Salaries	19.12	598,800	-	-	18.89	618,686	-	-	18.12	602,446	-	-
Fringes		178,600		-		186,650		-		180,537		-
Travel		3,500		-		85		-		444		-
Utilities		500,300		-		594,310		-		517,953		-
Institutional Support Charges		84,100		-		84,100		-		84,100		-
Plant Operation and Maintenance Charges		68,771		-		68,771		-		68,771		-
Other Supplies and Expenses		194,250		-		386,124		2,677		202,634		2,677
Equipment		-		-		-		-		-		-
Total Expenditures		1,628,321		-		1,938,726		2,677		1,656,885		2,677
Transfer To or (From):												
Non-Mandatory												
Student Aid		-		-		6,416		-		6,416		-
Auxiliary Enterprises		41,110		-		41,110		-		20,432		-
Renewal and Replacement		120,000		-		200,000		-		137,000		-
Total Non-Mandatory		161,110		-		247,526		-		163,848		-
Total Transfers		161,110		-		247,526		-		163,848		-
Ending Balance		315,831		-		287,851		-		424,684		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Food Service												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,694,110		-		1,687,347		-		1,567,431		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,694,110		-		1,687,347		-		1,567,431		-
Beginning Balance		194,187		-		301,706		-		301,706		-
Total Available		1,888,297		-		1,989,053		-		1,869,137		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.57	77,400	-	-	0.50	26,664	-	-	0.50	26,664	-	-
Support Staff Salaries	0.98	29,000	-	-	0.54	16,034	-	-	0.58	17,131	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	200	-	-	-	125	-	-	0.01	182	-	-
Total Salaries	2.56	106,600	-	-	1.04	42,823	-	-	1.09	43,977	-	-
Fringes		29,400		-		14,774		-		15,084		-
Travel		-		-		-		-		-		-
Utilities		-		-		31,900		-		61,529		-
Institutional Support Charges		82,600		-		82,600		-		82,600		-
Plant Operation and Maintenance Charges		3,035		-		3,035		-		3,035		-
Other Supplies and Expenses		768,264		-		832,477		-		681,582		-
Equipment		-		-		-		-		6,462		-
Total Expenditures		989,899		-		1,007,609		-		894,269		-
Transfer To or (From):												
Mandatory												
Debt Service		57,558		-		-		-		-		-
Total Mandatory		57,558		-		-		-		-		-
Non-Mandatory												
Student Aid		-		-		6,035		-		6,035		-
Auxiliary Enterprises		668,680		-		593,598		-		663,658		-
Renewal and Replacement		-		-		200,000		-		94,402		-
Debt Service		386		-		-		-		-		-
Total Non-Mandatory		669,066		-		799,633		-		764,095		-
Total Transfers		726,624		-		799,633		-		764,095		-
Ending Balance		171,774		-		181,811		-		210,773		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Golf Course	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 202,700		\$ -		\$ 196,700		\$ -		\$ 196,700		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,963,900		-		1,824,387		-		1,859,801		-
Other Sources		7,600		-		1,050		-		1,543		-
Total Revenue		2,174,200		-		2,022,137		-		2,058,044		-
Beginning Balance		59,583		-		(12,282)		-		(12,282)		-
Total Available		2,233,783		-		2,009,855		-		2,045,762		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.05	297,950	-	-	5.31	283,325	-	-	5.25	279,788	-	-
Support Staff Salaries	10.66	316,550	-	-	10.80	321,500	-	-	10.70	318,470	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.21	227,300	-	-	11.50	184,000	-	-	11.26	180,141	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,050	-	-	0.09	2,664	-	-	0.12	3,473	-	-
Total Salaries	31.06	845,850	-	-	27.70	791,489	-	-	27.33	781,872	-	-
Fringes		202,250		-		194,746		-		191,754		-
Travel		3,000		-		2,755		-		1,206		-
Utilities		97,000		-		98,870		-		96,823		-
Institutional Support Charges		106,300		-		106,300		-		106,300		-
Plant Operation and Maintenance Charges		4,164		-		4,164		-		4,164		-
Other Supplies and Expenses		768,000		-		746,625		-		741,603		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,026,564		-		1,944,949		-		1,923,722		-
Transfer To or (From):												
Mandatory												
Debt Service		70,077		-		70,077		-		70,077		-
Total Mandatory		70,077		-		70,077		-		70,077		-
Non-Mandatory												
Student Aid		-		-		7,769		-		7,769		-
Auxiliary Enterprises		88,958		-		88,959		-		9,080		-
Renewal and Replacement		-		-		2,148		-		74,126		-
Debt Service		778		-		778		-		778		-
Total Non-Mandatory		89,736		-		99,654		-		91,753		-
Total Transfers		159,813		-		169,731		-		161,830		-
Ending Balance		47,406		-		(104,825)		-		(39,790)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Housing-All	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		50
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		14,501,300		-		14,452,437		-		14,105,668		-
Other Sources		-		-		-		-		-		-
Total Revenue		14,501,300		-		14,452,437		-		14,105,668		50
Beginning Balance		685,413		-		1,347,347		-		1,347,347		-
Total Available		15,186,713		-		15,799,784		-		15,453,015		50
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	14.33	706,400	-	-	10.87	579,615	-	-	12.20	650,533	-	-
Support Staff Salaries	33.37	991,150	-	-	32.91	979,800	-	-	31.75	945,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	18.21	291,400	-	-	19.92	318,665	-	-	22.04	352,658	-	-
Federal Work-Study Salaries	0.32	5,100	-	-	0.25	4,000	-	-	0.19	2,993	-	-
State Work-Study Salaries	0.16	2,500	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	14,900	-	-	0.49	14,575	-	-	0.40	12,032	-	-
Total Salaries	66.89	2,011,450	-	-	64.44	1,896,655	-	-	66.58	1,963,562	-	-
Fringes		587,900		-		535,278		-		551,175		-
Travel		10,000		-		10,970		-		19,849		-
Utilities		1,475,500		-		1,479,662		-		1,458,069		-
Institutional Support Charges		744,500		-		744,500		-		744,500		-
Plant Operation and Maintenance Charges		457,004		-		457,004		-		457,004		-
Other Supplies and Expenses		3,029,060		-		4,001,612		-		3,575,802		50
Equipment		-		-		-		-		-		-
Total Expenditures		8,315,414		-		9,125,681		-		8,769,961		50
Transfer To or (From):												
Mandatory												
Debt Service		4,580,704		-		4,600,094		-		4,600,094		-
Total Mandatory		4,580,704		-		4,600,094		-		4,600,094		-
Non-Mandatory												
Instruction and General		57,190		-		57,190		-		57,190		-
Student Aid		-		-		54,545		-		54,545		-
Auxiliary Enterprises		1,086,280		-		326,280		-		346,280		-
Renewal and Replacement		360,000		-		1,300,000		-		1,300,000		-
Debt Service		39,361		-		39,361		-		39,361		-
Total Non-Mandatory		1,542,831		-		1,777,376		-		1,797,376		-
Total Required		-		-		-		-		-		-
Total Transfers		6,123,535		-		6,377,470		-		6,397,470		-
Ending Balance		747,764		-		296,633		-		285,584		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Natatorium	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 375,500		\$ -		\$ 364,400		\$ -		\$ 364,400		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		151,239		-		158,583		-		159,760		-
Other Sources		-		-		-		-		-		-
Total Revenue		526,739		-		522,983		-		524,160		-
Beginning Balance		27,399		-		3,787		-		3,787		-
Total Available		554,138		-		526,770		-		527,947		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.08	102,538	-	-	1.65	88,092	-	-	1.64	87,671	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	14.08	225,241	-	-	14.50	231,972	-	-	15.87	253,972	-	-
Federal Work-Study Salaries	0.07	1,147	-	-	(0.02)	(272)	-	-	(0.01)	(204)	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,210	-	-	0.08	1,222	-	-
Other Salaries	0.06	1,800	-	-	0.08	2,487	-	-	0.11	3,230	-	-
Total Salaries	16.29	330,726	-	-	16.29	323,489	-	-	17.69	345,891	-	-
Fringes		37,402		-		33,110		-		33,238		-
Travel		3,000		-		3,605		-		3,701		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		25,500		-		25,500		-		25,500		-
Plant Operation and Maintenance Charges		631		-		631		-		631		-
Other Supplies and Expenses		114,473		-		128,616		-		106,344		-
Equipment		20,000		-		-		-		-		-
Total Expenditures		531,732		-		514,951		-		515,305		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		862		-		355		-
Total Non-Mandatory		-		-		862		-		355		-
Total Transfers		-		-		862		-		355		-
Ending Balance		22,406		-		10,957		-		12,287		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other- Auxiliary	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,300,000		-		-		-
Total Revenue		-		-		1,300,000		-		-		-
Beginning Balance		208,800		-		208,800		-		208,800		-
Total Available		208,800		-		1,508,800		-		208,800		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,300,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		1,300,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		9,869		-
Total Non-Mandatory		-		-		-		-		9,869		-
Total Transfers		-		-		-		-		9,869		-
Ending Balance		208,800		-		208,800		-		198,931		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Parking	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,267,600		-		1,265,385		-		955,028		-
Other Sources		18,900		-		17,950		-		380,934		-
Total Revenue		1,286,500		-		1,283,335		-		1,335,962		-
Beginning Balance		81,476		-		572,169		-		572,169		-
Total Available		1,367,976		-		1,855,504		-		1,908,131		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.80	88,850	-	-	1.41	75,140	-	-	1.44	76,755	-	-
Support Staff Salaries	6.30	187,050	-	-	5.93	176,420	-	-	5.80	172,561	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.28	52,400	-	-	3.31	52,950	-	-	3.18	50,955	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,000	-	-	0.12	3,480	-	-	0.08	2,463	-	-
Total Salaries	11.45	330,300	-	-	10.77	307,990	-	-	10.50	302,734	-	-
Fringes		55,600		-		78,600		-		83,265		-
Travel		500		-		750		-		249		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		64,600		-		64,600		-		64,600		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		290,190		-		265,716		-		207,259		-
Equipment		-		-		-		-		-		-
Total Expenditures		741,190		-		717,656		-		658,107		-
Transfer To or (From):												
Mandatory												
Debt Service		78,915		-		23,072		-		23,072		-
Total Mandatory		78,915		-		23,072		-		23,072		-
Non-Mandatory												
Student Aid		-		-		5,232		-		5,232		-
Auxiliary Enterprises		99,660		-		99,660		-		155,877		-
Renewal and Replacement		400,000		-		950,000		-		815,000		-
Debt Service		604		-		230		-		230		-
Total Non-Mandatory		500,264		-		1,055,122		-		976,339		-
Total Transfers		579,179		-		1,078,194		-		999,411		-
Ending Balance		47,607		-		59,654		-		250,613		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Safety Operations												
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		40,000		-		43,000		-		47,495		-
Other Sources		-		-		5,200		-		5,047		-
Total Revenue		40,000		-		48,200		-		52,542		-
Beginning Balance		11,762		-		8,674		-		8,674		-
Total Available		51,762		-		56,874		-		61,216		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.78	23,269	-	-	0.80	23,895	-	-	0.80	23,769	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.78	23,269	-	-	0.80	23,895	-	-	0.80	23,769	-	-
Fringes		8,028		-		8,196		-		8,153		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		2,100		-		2,100		-		2,100		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,603		-		14,009		-		9,610		-
Equipment		-		-		-		-		-		-
Total Expenditures		40,000		-		48,200		-		43,632		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		11,762		-		8,674		-		17,584		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Special Events	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 1,156,500		\$ -		\$ 1,122,300		\$ -		\$ 1,122,300		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,238,800		-		2,476,280		-		1,188,448		-
Other Sources		1,180,000		-		100,000		-		79,800		-
Total Revenue		3,575,300		-		3,698,580		-		2,390,548		-
Beginning Balance		(506,839)		-		(511,839)		-		(511,839)		-
Total Available		3,068,461		-		3,186,741		-		1,878,709		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.95	391,600	-	-	6.87	366,253	-	-	6.87	366,254	-	-
Support Staff Salaries	11.36	337,470	-	-	7.87	234,390	-	-	8.39	249,926	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	22.89	366,210	-	-	24.61	393,733	-	-	24.52	392,255	-	-
Federal Work-Study Salaries	-	-	-	-	0.04	560	-	-	0.01	218	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.35	10,400	-	-	0.30	9,000	-	-	0.33	9,875	-	-
Total Salaries	42.55	1,105,680	-	-	39.69	1,003,936	-	-	40.12	1,018,528	-	-
Fringes		252,220		-		207,063		-		209,331		-
Travel		4,250		-		4,900		-		4,310		-
Utilities		598,950		-		410,129		-		378,497		-
Institutional Support Charges		119,400		-		119,400		-		119,400		-
Plant Operation and Maintenance Charges		146,334		-		69,519		-		69,519		-
Other Supplies and Expenses		1,300,600		-		1,948,588		-		533,961		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,527,434		-		3,763,535		-		2,333,546		-
Transfer To or (From):												
Non-Mandatory												
Research		(6,500)		-		(6,500)		-		(6,500)		-
Student Aid		-		-		12,368		-		12,368		-
Auxiliary Enterprises		51,760		-		(70,823)		-		(13,240)		-
Total Non-Mandatory		45,260		-		(64,955)		-		(7,372)		-
Total Transfers		45,260		-		(64,955)		-		(7,372)		-
Ending Balance		(504,233)		-		(511,839)		-		(447,465)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Tennis Center	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 106,700		\$ -		\$ 103,500		\$ -		\$ 103,500		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		4,000		-		8,000		-		6,750		-
Other Sources		3,000		-		-		-		1,000		-
Total Revenue		113,700		-		111,500		-		111,250		-
Beginning Balance		7,936		-		17,250		-		17,250		-
Total Available		121,636		-		128,750		-		128,500		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.65	32,160	-	-	0.57	30,617	-	-	0.58	30,753	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.42	13,852	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.96	15,375	-	-	1.18	18,949	-	-	1.53	24,552	-	-
Federal Work-Study Salaries	0.13	2,000	-	-	0.24	3,880	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,000	-	-	0.22	3,573	-	-	0.21	3,348	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	20	-	-
Total Salaries	2.29	65,387	-	-	2.21	57,019	-	-	2.32	58,673	-	-
Fringes		11,823		-		10,800		-		10,802		-
Travel		-		-		-		-		-		-
Utilities		352		-		431		-		395		-
Institutional Support Charges		5,200		-		5,200		-		5,200		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		22,938		-		45,925		-		14,371		-
Equipment		-		-		-		-		-		-
Total Expenditures		105,700		-		119,375		-		89,441		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		15,936		-		9,375		-		39,059		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Transportation Services	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		89,725		-		128,916		-
Other Sources		-		-		-		-		-		-
Total Revenue		6,000		-		89,725		-		128,916		-
Beginning Balance		-		-		-		-		-		-
Total Available		6,000		-		89,725		-		128,916		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.94	46,100	-	-	0.51	27,264	-	-	0.54	28,549	-	-
Support Staff Salaries	0.42	12,525	-	-	0.94	28,084	-	-	0.99	29,470	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	150	-	-	0.02	645	-	-	0.02	656	-	-
Total Salaries	1.37	58,775	-	-	1.47	55,993	-	-	1.55	58,675	-	-
Fringes		20,075		-		20,642		-		19,675		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		19,900		-		19,900		-		19,900		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		33,475		-		47,530		-
Equipment		-		-		-		-		-		-
Total Expenditures		98,750		-		130,010		-		145,780		-
Transfer To or (From):												
Non-Mandatory												
Student Aid		-		-		1,467		-		1,467		-
Auxiliary Enterprises		(92,750)		-		(41,752)		-		37,900		-
Total Non-Mandatory		(92,750)		-		(40,285)		-		39,367		-
Total Transfers		(92,750)		-		(40,285)		-		39,367		-
Ending Balance		-		-		-		-		(56,231)		-

Exhibit 21. Summary of Intercollegiate Athletics

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,786,920		\$ -		\$ 3,674,820		\$ -		\$ 3,674,820		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,397,400		-		3,397,400		-		3,397,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		30,500		-		12,600		-		5,980
Govt Grants and Contracts - State		-		35,600		-		11,800		-		17,297
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,045,000		-		1,650,000		100,351		866,354
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,786,300		-		1,411,333		-		1,378,755		-
Other Sources		3,031,690		-		3,757,246		-		3,501,791		-
Total Revenue		12,002,310		1,111,100		12,240,799		1,674,400		12,053,117		889,631
Beginning Balance		(5,335,574)		-		(5,317,906)		-		(5,317,906)		-
Total Available		6,666,736		1,111,100		6,922,893		1,674,400		6,735,211		889,631
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	103.40	5,095,931	-	-	95.63	5,099,760	0.67	35,777	94.85	5,057,747	0.86	45,503
Support Staff Salaries	2.78	82,566	-	-	2.78	82,566	0.71	21,078	2.84	84,271	0.67	20,010
GA/TA Salaries	2.69	89,628	-	-	2.69	89,628	-	-	0.20	6,775	-	-
Student Salaries	6.50	103,872	-	-	6.50	103,872	-	-	6.89	110,150	0.21	3,300
Federal Work-Study Salaries	-	-	1.91	30,500	-	-	0.79	12,600	0.11	1,773	0.37	5,980
State Work-Study Salaries	-	-	2.23	35,600	-	-	0.74	11,800	0.36	5,874	1.08	17,297
Other Salaries	2.08	61,730	-	-	2.07	61,730	-	-	2.02	59,952	0.01	173
Total Salaries	117.45	5,433,727	4.14	66,100	109.67	5,437,556	2.91	81,255	107.27	5,326,542	3.20	92,263
Fringes		1,819,106		-		1,820,427		19,615		1,777,978		22,497
Travel		2,472,034		-		2,359,332		167,225		2,823,228		88,316
Utilities		-		-		230,769		-		106,073		93,339
Institutional Support Charges		567,700		-		567,700		-		567,700		-
Plant Operation and Maintenance Charges		-		-		76,815		-		76,815		-
Other Supplies and Expenses		6,041,895		1,045,000		7,085,068		1,371,305		6,481,437		593,216
Equipment		-		-		15,000		35,000		2,521		-
Total Expenditures		16,334,462		1,111,100		17,592,667		1,674,400		17,162,294		889,631
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,172,406)		-		(4,172,406)		-		(4,172,406)		-
Research		(460,400)		-		(460,400)		-		(460,400)		-
Athletics		-		-		-		-		-		-
Total Non-Mandatory		(4,632,806)		-		(4,632,806)		-		(4,632,806)		-
Total Transfers		(4,632,806)		-		(4,632,806)		-		(4,632,806)		-
Ending Balance		(5,034,920)		-		(6,036,968)		-		(5,794,277)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Athletic Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 3,786,920		\$ -		\$ 3,674,820		\$ -		\$ 3,674,820		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		3,397,400		-		3,397,400		-		3,397,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		1,045,000		-		588,950		100,351		434,383
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		154,300		-		161,217		-		120,275		-
Other Sources		1,915,440		-		2,451,546		-		1,882,343		-
Total Revenue		9,254,060		1,045,000		9,684,983		588,950		9,175,189		434,383
Beginning Balance		(5,335,574)		-		(5,317,906)		-		(5,317,906)		-
Total Available		3,918,486		1,045,000		4,367,077		588,950		3,857,283		434,383
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	34.97	1,723,696	-	-	32.32	1,723,696	0.67	35,777	29.50	1,573,015	0.57	30,303
Support Staff Salaries	0.87	25,779	-	-	0.87	25,779	-	-	0.88	26,092	-	-
GA/TA Salaries	0.73	24,444	-	-	0.73	24,444	-	-	0.04	1,355	-	-
Student Salaries	4.43	70,828	-	-	4.43	70,828	-	-	2.74	43,892	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(126)	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,879	-	-
Other Salaries	0.53	15,780	-	-	0.53	15,780	-	-	0.55	16,330	-	-
Total Salaries	41.53	1,860,527	-	-	38.88	1,860,527	0.67	35,777	33.88	1,663,437	0.57	30,303
Fringes		617,258		-		617,258		12,343		548,089		10,394
Travel		354,825		-		354,825		5,000		73,023		30,177
Utilities		-		-		180,869		-		57,608		93,339
Institutional Support Charges		567,700		-		567,700		-		567,700		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,713,725		1,045,000		2,179,990		535,830		1,530,403		270,170
Equipment		-		-		-		-		-		-
Total Expenditures		5,114,035		1,045,000		5,761,169		588,950		4,440,260		434,383
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(4,172,406)		-		(4,172,406)		-		(4,172,406)		-
Research		(460,400)		-		(460,400)		-		(460,400)		-
Athletics		8,472,177		-		9,275,682		-		9,844,106		-
Total Non-Mandatory		3,839,371		-		4,642,876		-		5,211,300		-
Total Transfers		3,839,371		-		4,642,876		-		5,211,300		-
Ending Balance		(5,034,920)		-		(6,036,968)		-		(5,794,277)		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Football	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		154,035		-		22,492
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		694,000		-		509,437		-		495,479		-
Other Sources		973,750		-		1,025,000		-		1,246,072		-
Total Revenue		1,667,750		-		1,534,437		154,035		1,741,551		22,492
Beginning Balance		-		-		-		-		-		-
Total Available		1,667,750		-		1,534,437		154,035		1,741,551		22,492
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	23.41	1,153,823	-	-	21.64	1,153,823	-	-	20.74	1,106,130	-	-
Support Staff Salaries	1.00	29,642	-	-	1.00	29,642	-	-	1.04	30,930	-	-
GA/TA Salaries	0.98	32,592	-	-	0.98	32,592	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	0.38	6,000	-	-	2.94	46,962	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,989	-	-
Other Salaries	0.39	11,436	-	-	0.38	11,436	-	-	0.29	8,509	-	-
Total Salaries	26.16	1,233,493	-	-	24.38	1,233,493	-	-	25.13	1,194,520	-	-
Fringes		413,598		-		413,598		-		393,047		-
Travel		700,005		-		665,005		89,521		861,829		1,109
Utilities		-		-		30,096		-		28,823		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		60,130		-		60,130		-
Other Supplies and Expenses		1,611,331		-		2,000,806		64,514		2,037,638		21,383
Equipment		-		-		-		-		2,521		-
Total Expenditures		3,958,427		-		4,403,128		154,035		4,578,508		22,492
Transfer To or (From):												
Non-Mandatory												
Athletics		(2,290,677)		-		(2,868,691)		-		(2,836,957)		-
Total Non-Mandatory		(2,290,677)		-		(2,868,691)		-		(2,836,957)		-
Total Transfers		(2,290,677)		-		(2,868,691)		-		(2,836,957)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Men's Basketball	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		295,470		-		236,487
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		834,000		-		667,223		-		683,904		-
Other Sources		142,500		-		242,500		-		316,382		-
Total Revenue		976,500		-		909,723		295,470		1,000,286		236,487
Beginning Balance		-		-		-		-		-		-
Total Available		976,500		-		909,723		295,470		1,000,286		236,487
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.02	641,585	-	-	12.03	641,585	-	-	13.85	738,546	0.19	10,000
Support Staff Salaries	-	-	-	-	-	-	0.71	21,078	-	-	0.67	20,010
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	917	0.20	3,120
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,899	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,006	-	-
Other Salaries	0.28	8,414	-	-	0.28	8,414	-	-	0.33	9,764	0.01	173
Total Salaries	13.30	649,999	-	-	12.31	649,999	0.71	21,078	14.42	752,132	1.07	33,303
Fringes		224,250		-		224,250		7,272		256,278		10,318
Travel		211,299		-		176,299		33,000		374,256		39,443
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		581,983		-		698,466		219,120		753,400		153,423
Equipment		-		-		-		15,000		-		-
Total Expenditures		1,667,531		-		1,749,014		295,470		2,136,066		236,487
Transfer To or (From):												
Non-Mandatory												
Athletics		(691,031)		-		(839,291)		-		(1,135,780)		-
Total Non-Mandatory		(691,031)		-		(839,291)		-		(1,135,780)		-
Total Transfers		(691,031)		-		(839,291)		-		(1,135,780)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Other Men's Sports	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		256,320		-		33,180
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		13,781		-		17,579		-
Other Sources		-		-		37,200		-		55,520		-
Total Revenue		10,000		-		50,981		256,320		73,099		33,180
Beginning Balance		-		-		-		-		-		-
Total Available		10,000		-		50,981		256,320		73,099		33,180
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.46	268,943	-	-	5.11	272,772	-	-	5.50	293,134	0.04	2,200
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	5,400	-	-	0.34	5,400	-	-	0.02	247	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.17	5,076	-	-	0.17	5,076	-	-	0.10	3,089	-	-
Total Salaries	5.97	279,419	-	-	5.62	283,248	-	-	5.62	296,470	0.04	2,200
Fringes		94,585		-		95,906		-		101,659		754
Travel		285,775		-		265,775		15,000		402,106		2,719
Utilities		-		-		10,003		-		9,826		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		3,097		-		3,097		-
Other Supplies and Expenses		403,491		-		388,491		231,320		350,881		27,507
Equipment		-		-		15,000		10,000		-		-
Total Expenditures		1,063,270		-		1,061,520		256,320		1,164,039		33,180
Transfer To or (From):												
Non-Mandatory												
Athletics		(1,053,270)		-		(1,010,539)		-		(1,090,940)		-
Total Non-Mandatory		(1,053,270)		-		(1,010,539)		-		(1,090,940)		-
Total Transfers		(1,053,270)		-		(1,010,539)		-		(1,090,940)		-
Ending Balance		-		-		-		-		-		-

Exhibit 21A. Intercollegiate Athletics - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Women's Athletics	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		355,225		-		139,812
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		94,000		-		59,675		-		61,518		-
Other Sources		-		-		1,000		-		1,474		-
Total Revenue		94,000		-		60,675		355,225		62,992		139,812
Beginning Balance		-		-		-		-		-		-
Total Available		94,000		-		60,675		355,225		62,992		139,812
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	26.54	1,307,884	-	-	24.53	1,307,884	-	-	25.26	1,346,922	0.06	3,000
Support Staff Salaries	0.91	27,145	-	-	0.91	27,145	-	-	0.92	27,249	-	-
GA/TA Salaries	0.98	32,592	-	-	0.98	32,592	-	-	0.16	5,420	-	-
Student Salaries	1.35	21,644	-	-	1.35	21,644	-	-	1.13	18,132	0.01	180
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	21,024	-	-	0.71	21,024	-	-	0.75	22,260	-	-
Total Salaries	30.49	1,410,289	-	-	28.48	1,410,289	-	-	28.22	1,419,983	0.07	3,180
Fringes		469,415		-		469,415		-		478,905		1,031
Travel		920,130		-		897,428		24,704		1,112,014		14,868
Utilities		-		-		9,801		-		9,816		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		13,588		-		13,588		-
Other Supplies and Expenses		1,731,365		-		1,817,315		320,521		1,809,115		120,733
Equipment		-		-		-		10,000		-		-
Total Expenditures		4,531,199		-		4,617,836		355,225		4,843,421		139,812
Transfer To or (From):												
Non-Mandatory												
Athletics		(4,437,199)		-		(4,557,161)		-		(4,780,429)		-
Total Non-Mandatory		(4,437,199)		-		(4,557,161)		-		(4,780,429)		-
Total Transfers		(4,437,199)		-		(4,557,161)		-		(4,780,429)		-
Ending Balance		-		-		-		-		-		-

Exhibit 22. Summary of New Mexico Department of Agriculture

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		11,459,900		-		11,459,900		-		11,459,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,653,700		-		1,800,000		-		1,897,508
Govt Grants and Contracts - State		-		152,900		-		100,700		-		18,120
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		25,000		-		25,000		-		8,071
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,002,200		-		4,821,690		-		4,434,163		-
Total Revenue		15,462,100		1,831,600		16,281,590		1,925,700		15,894,063		1,923,699
Beginning Balance		1,271,849		-		1,910,929		-		1,910,929		-
Total Available		16,733,949		1,831,600		18,192,519		1,925,700		17,804,992		1,923,699
Expenditures:												
Faculty Salaries	0.30	22,030	-	-	0.31	22,950	0.11	8,000	0.31	22,944	0.07	4,876
Professional Salaries	111.73	5,507,128	11.98	590,612	101.93	5,435,480	7.97	425,000	101.89	5,433,631	7.58	404,007
Support Staff Salaries	20.76	616,700	-	-	20.72	617,000	(0.03)	(750)	21.85	650,644	(0.01)	(179)
GA/TA Salaries	-	-	-	-	-	-	1.20	40,000	-	-	1.45	48,251
Student Salaries	3.34	53,500	-	-	4.41	70,500	0.31	5,000	5.05	80,802	0.93	14,898
Federal Work-Study Salaries	-	-	0.23	3,700	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.18	2,900	0.06	1,000	0.04	700	0.01	202	0.04	597
Other Salaries	2.02	60,000	-	-	1.78	53,000	-	-	1.83	54,383	-	-
Total Salaries	138.15	6,259,358	12.39	597,212	129.21	6,199,930	9.60	477,950	130.94	6,242,606	10.06	472,450
Fringes		2,135,305		203,800		2,096,740		163,700		2,103,853		141,567
Travel		780,000		-		850,000		100,000		874,809		84,874
Utilities		151,000		-		115,000		-		127,864		-
Institutional Support Charges		702,000		-		702,000		-		702,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,435,000		1,030,588		5,250,000		1,184,050		5,081,935		1,224,808
Equipment		20,000		-		200,000		-		279,122		-
Total Expenditures		15,482,663		1,831,600		15,413,670		1,925,700		15,412,189		1,923,699
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(223,712)		-		(223,712)		-		(199,083)		-
Research		390,705		-		451,102		-		422,850		-
Public Service		15,000		-		30,395		-		21,082		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		55,301		-		230,301		-
Renewal and Replacement		-		-		414,699		-		236,799		-
Total Non-Mandatory		181,993		-		727,785		-		711,949		-
Total Transfers		181,993		-		727,785		-		711,949		-
Ending Balance		1,069,293		-		2,051,064		-		1,680,854		-

Acequia Ditch Fund	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		684,400		-		684,400		-		684,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		684,400		-		684,400		-		684,400		-
Beginning Balance		343,953		-		430,425		-		430,425		-
Total Available		1,028,353		-		1,114,825		-		1,114,825		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.45	22,415	-	-	0.48	25,480	-	-	0.48	25,707	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.45	22,415	-	-	0.48	25,480	-	-	0.48	25,707	-	-
Fringes		11,805		-		8,740		-		8,818		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		890,000		-		650,000		-		499,921		-
Equipment		-		-		-		-		-		-
Total Expenditures		924,220		-		684,220		-		534,446		-
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		104,133		-		430,605		-		580,379		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Operational Funds	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		9,116,965		-		9,116,965		-		9,116,965		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,150,000		-		1,150,000		-		1,337,868
Govt Grants and Contracts - State		-		150,000		-		100,000		-		17,523
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		25,000		-		25,000		-		8,071
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,002,200		-		4,821,690		-		4,434,163		-
Total Revenue		13,119,165		1,325,000		13,938,655		1,275,000		13,551,128		1,363,462
Beginning Balance		670,275		-		1,211,722		-		1,211,722		-
Total Available		13,789,440		1,325,000		15,150,377		1,275,000		14,762,850		1,363,462
Expenditures:												
Faculty Salaries	0.30	22,030	-	-	0.31	22,950	0.11	8,000	0.31	22,944	0.07	4,876
Professional Salaries	111.28	5,484,713	11.98	590,612	101.45	5,410,000	7.97	425,000	101.41	5,407,924	7.58	404,007
Support Staff Salaries	20.76	616,700	-	-	20.72	617,000	(0.03)	(750)	21.85	650,644	(0.01)	(179)
GA/TA Salaries	-	-	-	-	-	-	1.20	40,000	-	-	1.45	48,251
Student Salaries	3.34	53,500	-	-	4.41	70,500	0.31	5,000	5.05	80,802	0.93	14,898
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.01	202	-	-
Other Salaries	2.02	60,000	-	-	1.78	53,000	-	-	1.83	54,383	-	-
Total Salaries	137.70	6,236,943	11.98	590,612	128.73	6,174,450	9.56	477,250	130.46	6,216,899	10.02	471,853
Fringes		2,123,500		203,800		2,088,000		163,700		2,095,035		141,567
Travel		780,000		-		850,000		100,000		874,809		84,874
Utilities		151,000		-		115,000		-		127,864		-
Institutional Support Charges		702,000		-		702,000		-		702,000		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,895,000		530,588		2,900,000		534,050		2,757,008		665,168
Equipment		20,000		-		200,000		-		279,122		-
Total Expenditures		12,908,443		1,325,000		13,029,450		1,275,000		13,052,737		1,363,462
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(223,712)		-		(223,712)		-		(199,083)		-
Research		390,705		-		451,102		-		422,850		-
Public Service		15,000		-		30,395		-		21,082		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		55,301		-		230,301		-
Renewal and Replacement		-		-		414,699		-		236,799		-
Total Non-Mandatory		181,993		-		727,785		-		711,949		-
Total Transfers		181,993		-		727,785		-		711,949		-
Ending Balance		699,004		-		1,393,142		-		998,164		-

Exhibit 22A. New Mexico Department of Agriculture - Detail of Individual Units

New Mexico State University
Las Cruces Campus

Soil & Water Conservation Districts	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		1,658,535		-		1,658,535		-		1,658,535		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500,000		-		650,000		-		559,640
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,658,535		500,000		1,658,535		650,000		1,658,535		559,640
Beginning Balance		257,621		-		268,782		-		268,782		-
Total Available		1,916,156		500,000		1,927,317		650,000		1,927,317		559,640
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,650,000		500,000		1,700,000		650,000		1,825,006		559,640
Equipment		-		-		-		-		-		-
Total Expenditures		1,650,000		500,000		1,700,000		650,000		1,825,006		559,640
Transfer To or (From):												
Non-Mandatory												
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		266,156		-		227,317		-		102,311		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Allocated Major									
	All Revenues	25,789,000	-		33,021,600	-		23,890,301	-	
	Allocated Minor									
	All Revenues	827,000	-		2,294,600	-		2,739,657	-	
	Unallocated Minor									
	Interest on Investments	350,000	-		610,000	-		445,521	-	
	Other	808,900	-		890,000	-		1,810,038	-	
	Total Revenues (Exh 1)	27,774,900	-		36,816,200	-		28,885,517	-	
Beginning Balance (Exh 1)		14,786,678	-		23,386,662	-	(1)	23,304,357	-	
Total Available (Exh 1)		42,561,578	-		60,202,862	-		52,189,874	-	
Expenditures										
	Allocated									
	Minor Projects	827,000	-		2,407,000	-		3,149,914	-	
	Major Projects	31,487,700	-		50,329,900	-		41,471,944	-	
	Unallocated									
	Minor Projects	3,400,000	-		1,707,800	-		2,608,636	-	
	Major Projects	500,000	-		100,000	-		-	-	
	Total Expenditures (Exh 1)	36,214,700	-		54,544,700	-		47,230,494	-	
Transfers										
	Unallocated									
	I & G	-	-		-	-		-		
	Debt Service	238,989	-		238,989	-		238,989	-	
	Subtotal Mandatory	238,989	-		238,989	-		238,989	-	
	Non-Mandatory									
	Unallocated									
	I & G	(390,275)	-		(890,275)	-		(569,792)	-	
	Student Social and Cultural	-	-		(5,840)	-		(5,840)	-	
	Research	-	-		(144,195)	-		(153,423)	-	
	Public Service	-	-		(74,445)	-		(26,238)	-	
	Internal Service	-	-		(22,491)	-		(16,691)	-	
	Auxiliary Enterprises	-	-		(862)	-		(355)	-	
	Athletics	-	-		-	-		-	-	
	Independent Operations	-	-		(55,301)	-		(230,301)	-	
	Capital Outlay	-	-		-	-		-	-	
	Renewal and Replacement	-	-		-	-		-	-	
	Debt Service	2,463	-		2,463	-		2,463	-	
	Subtotal Non-Mandatory	(387,812)	-		(1,190,946)	-		(1,000,177)	-	
	Required									
	Allocated									
	I & G	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
	Subtotal Required	(1,404,769)	-		(1,404,769)	-		(1,404,769)	-	
	Total Net Transfers (Exh 1)	(1,553,592)	-		(2,356,726)	-		(2,165,957)	-	
Total Expenditures and Net Transfers		34,661,108	-		52,187,974	-		45,064,537	-	
Ending Balance (Exh 1)		7,900,470	-		8,014,888	-		7,125,337	-	
(1) Restated beginning fund balance for Unaudited Actuals due to reclassification of insurance reimbursement.										

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Other Sources	10,000	-	-	-	600	-
Sales and Service	-	-	65,000	-	62,530	-
Investment Earnings	30,000	-	43,300	-	37,377	-
TOTAL REVENUES (EXH 1)	40,000	-	108,300	-	100,507	-
Beginning Balance (Exh 1)	16,746,246	-	21,392,164	-	21,392,164	-
Total Available (Exh 1)	16,786,246	-	21,500,464	-	21,492,671	-
Expenditures						
Funds for Building Renewal	8,100,000	-	7,752,400	-	7,328,981	-
Funds for Internal Service Departments	2,250,000	-	2,090,600	-	1,352,294	-
Funds for Equipment Renewal and Replacement	-	-	-	-	-	-
Funds for Auxiliary Enterprises	5,025,000	-	1,372,100	-	775,461	-
TOTAL EXPENDITURES (EXH 1)	15,375,000	-	11,215,100	-	9,456,736	-
Transfers						
Mandatory						
Debt Service	2,621	-	1,002,621	-	1,002,621	-
Subtotal Mandatory	2,621	-	1,002,621	-	1,002,621	-
Non-Mandatory						
I & G	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	(123,500)	-	(123,500)	-	(123,500)	-
Internal Service	(848,130)	-	(1,699,202)	-	(1,280,190)	-
Auxiliary Enterprises	(880,000)	-	(2,025,330)	-	(2,023,719)	-
Athletics	-	-	-	-	-	-
Independent Operations	-	-	(414,699)	-	(236,799)	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Debt Service	(415,884)	-	(147,301)	-	(192,140)	-
Subtotal Non-Mandatory	(2,267,514)	-	(4,410,032)	-	(3,856,348)	-
Required						
I & G	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
Subtotal Required	(5,271,296)	-	(5,271,296)	-	(5,271,296)	-
TOTAL NET TRANSFERS (EXH 1)	(7,536,189)	-	(8,678,707)	-	(8,125,023)	-
Total Expenditures and Net Transfers	7,838,811	-	2,536,393	-	1,331,713	-
Ending Balance (Exh 1)	8,947,435	-	18,964,071	-	20,160,958	-

Exhibit III. Summary of Debt Service

New Mexico State University
Las Cruces Campus

	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	4,484,782	-	3,172,785	-	3,227,472	-
Interest on Reserves & Balances	20,128	-	37,550	-	27,702	-
Lease Premises	42,771	-	42,771	-	42,771	-
Other Sources	-	-	50,000	-	-	-
Federal Interest Subsidy	744,746	-	703,224	-	703,224	-
TOTAL REVENUES (EXH 1)	5,292,427	-	4,006,330	-	4,001,169	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	5,292,427	-	4,006,330	-	4,001,169	-
Expenditures						
Retirement of Principal-Bonds	9,158,750	-	9,158,750	-	9,158,750	-
Payment of Interest-Bonds	6,503,044	-	6,503,045	-	6,503,045	-
Net Issuance Costs, Premiums, Discounts and Srvs Charges	(1,064,579)	-	(1,013,079)	-	(1,063,079)	-
TOTAL EXPENDITURES (EXH 1)	14,597,215	-	14,648,716	-	14,598,716	-
Transfers						
Mandatory						
I & G	(1,017,470)	-	(1,017,471)	-	(1,017,471)	-
Internal Service	(2,305,000)	-	(2,323,207)	-	(2,323,207)	-
Auxiliary Enterprises	(5,775,880)	-	(5,795,270)	-	(5,795,270)	-
Capital Outlay	(238,989)	-	(238,989)	-	(238,989)	-
Renewal and Replacement	(2,621)	-	(1,002,621)	-	(1,002,621)	-
Community Colleges	(308,550)	-	(308,550)	-	(308,550)	-
Subtotal Mandatory	(9,648,510)	-	(10,686,108)	-	(10,686,108)	-
Non-Mandatory						
I & G	-	-	(31,417)	-	(31,417)	-
Internal Service	(18,370)	-	(18,370)	-	(18,370)	-
Auxiliary Enterprises	(47,758)	-	(47,758)	-	(47,758)	-
Capital Outlay	(2,463)	-	(2,463)	-	(2,463)	-
Renewal and Replacement	415,884	-	147,301	-	192,140	-
Community Colleges	(3,571)	-	(3,571)	-	(3,571)	-
Subtotal Non-Mandatory	343,722	-	43,722	-	88,561	-
TOTAL NET TRANSFERS (EXH 1)	(9,304,788)	-	(10,642,386)	-	(10,597,547)	-
Total Expenditures and Net Transfers	5,292,427	-	4,006,330	-	4,001,169	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 10, 2015	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue							
Instruction and General (Exh 2)		225,719,527	11,485,398	222,024,229	12,031,228	222,500,358	9,134,904
Student Social & Cultural (Exh 15)		3,520,248	46,500	3,607,773	54,900	3,583,537	48,314
Research (Exh 16)		22,118,237	95,907,844	25,221,524	87,942,901	21,426,027	88,244,823
Public Service (Exh 17)		18,613,445	25,777,271	20,282,195	26,161,772	19,835,306	25,972,957
Internal Service Departments (Exh 18)		3,396,080	31,500	3,271,000	5,600	3,640,285	8,993
Student Aid, Grants, Stipends (Exh 19)		75,000	53,208,500	75,000	50,350,200	74,862	47,259,884
Auxiliary Enterprises (Exh 20)		30,228,874	71,300	31,870,572	56,377	28,695,028	48,639
Intercollegiate Athletics (Exh 21)		12,002,310	1,111,100	12,240,799	1,674,400	12,053,117	889,631
Independent Operations (Exh 22)		15,462,100	1,831,600	16,281,590	1,925,700	15,894,063	1,923,699
Total Current Funds Revenue		331,135,821	189,471,013	334,874,682	180,203,078	327,702,583	173,531,844
Tuition and Fees Income							
Instruction and General (Exh 2)		88,965,875	-	83,978,674	-	83,936,507	-
Student Social & Cultural (Exh 15)		2,448,875	-	2,376,375	-	2,919,945	-
Research (Exh 16)		-	-	2,805	-	2,420	-
Public Service (Exh 17)		21,250	-	44,828	-	62,379	-
Internal Service Departments (Exh 18)		1,910,500	-	1,853,900	-	1,853,900	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		5,223,525	-	5,068,825	-	5,068,825	-
Intercollegiate Athletics (Exh 21)		3,786,920	-	3,674,820	-	3,674,820	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Tuition and Fees Income		102,356,945	-	97,000,227	-	97,518,796	-
Federal Govt Appropriations							
Instruction and General (Exh 2)		-	-	-	-	-	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	2,150,000	-	2,407,475	-	2,465,246
Public Service (Exh 17)		-	2,700,000	-	2,217,182	-	2,686,172
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Fed Govt Appropriations		-	4,850,000	-	4,624,657	-	5,151,418
State Govt Appropriations							
Instruction and General (Exh 2)		119,311,600	-	119,311,600	-	119,311,660	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		16,044,900	-	16,044,800	-	16,044,800	-
Public Service (Exh 17)		16,496,600	-	16,696,600	-	16,702,606	-
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		3,397,400	-	3,397,400	-	3,397,400	-
Independent Operations (Exh 22)		11,459,900	-	11,459,900	-	11,459,900	-
Total State Govt Approp		166,710,400	-	166,910,300	-	166,916,366	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 10, 2015	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Local Govt Appropriations							
Instruction and General (Exh 2)		-	-	-	-	-	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	2,900,000	-	2,863,000	-	2,779,381
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Local Govt Approp		-	2,900,000	-	2,863,000	-	2,779,381
Federal Govt Grants & Contracts							
Instruction and General (Exh 2)		157,400	6,887,398	81,583	6,018,428	81,583	3,600,567
Student Social & Cultural (Exh 15)		-	13,700	-	21,600	-	16,344
Research (Exh 16)		-	84,271,723	-	76,119,943	-	76,747,746
Public Service (Exh 17)		-	13,483,341	-	14,391,669	-	13,286,546
Internal Service Departments (Exh 18)		-	23,900	-	400	-	1,925
Student Aid, Grants, Stipends (Exh 19)		-	27,216,700	-	25,680,700	-	25,374,313
Auxiliary Enterprises (Exh 20)		-	45,700	-	37,400	-	24,647
Intercollegiate Athletics (Exh 21)		-	30,500	-	12,600	-	5,980
Independent Operations (Exh 22)		-	1,653,700	-	1,800,000	-	1,897,508
Total Federal Govt G & C		157,400	133,626,662	81,583	124,082,740	81,583	120,955,576
State Govt Grants & Contracts							
Instruction and General (Exh 2)		-	426,800	-	410,500	-	705,818
Student Social & Cultural (Exh 15)		-	12,800	-	10,300	-	19,015
Research (Exh 16)		-	2,022,151	-	1,961,349	-	1,776,603
Public Service (Exh 17)		-	4,094,031	-	3,933,011	-	4,568,255
Internal Service Departments (Exh 18)		-	7,600	-	5,200	-	7,068
Student Aid, Grants, Stipends (Exh 19)		-	21,832,900	-	19,808,900	-	18,774,627
Auxiliary Enterprises (Exh 20)		-	25,600	-	16,300	-	21,265
Intercollegiate Athletics (Exh 21)		-	35,600	-	11,800	-	17,297
Independent Operations (Exh 22)		-	152,900	-	100,700	-	18,120
Total State Govt G & C		-	28,610,382	-	26,258,060	-	25,908,068
Local Govt Grants & Contracts							
Instruction and General (Exh 2)		-	-	-	-	-	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	600,000	-	12,300	-	30,171
Public Service (Exh 17)		-	30,000	-	4,400	-	33,810
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Local Govt G & C		-	630,000	-	16,700	-	63,981

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 10, 2015	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private Gifts, Grants & Contracts							
Instruction and General (Exh 2)		10,000	4,171,200	26,923	5,602,300	1,769	4,828,519
Student Social & Cultural (Exh 15)		-	20,000	14,717	23,000	17,685	12,955
Research (Exh 16)		2,500	6,863,970	6,000	7,441,834	9,000	7,225,057
Public Service (Exh 17)		50,000	2,569,399	1,080	2,752,510	6,080	2,618,793
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	1,979,100	-	1,757,300	-	1,193,445
Auxiliary Enterprises (Exh 20)		-	-	-	2,677	-	2,727
Intercollegiate Athletics (Exh 21)		-	1,045,000	-	1,650,000	100,351	866,354
Independent Operations (Exh 22)		-	25,000	-	25,000	-	8,071
Total Private Gifts, G & C		62,500	16,673,669	48,720	19,254,621	134,885	16,755,921
Endow, Land & Perm Fund Income							
Instruction and General (Exh 2)		2,765,000	-	3,681,910	-	3,824,304	-
Student Social & Cultural (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	-	-	-	-	-
Internal Service Departments (Exh 18)		-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)		-	2,179,800	-	3,103,300	-	1,917,499
Auxiliary Enterprises (Exh 20)		-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)		-	-	-	-	-	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Endow, Land & Perm Funds		2,765,000	2,179,800	3,681,910	3,103,300	3,824,304	1,917,499
Sales & Services							
Instruction and General (Exh 2)		354,500	-	471,100	-	663,694	-
Student Social & Cultural (Exh 15)		776,373	-	681,971	-	507,025	-
Research (Exh 16)		1,812,512	-	1,990,520	-	1,847,160	-
Public Service (Exh 17)		220,775	-	260,647	-	288,489	-
Internal Service Departments (Exh 18)		1,456,452	-	1,299,882	-	1,757,928	-
Student Aid, Grants, Stipends (Exh 19)		-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)		23,773,649	-	25,153,547	-	22,935,210	-
Intercollegiate Athletics (Exh 21)		1,786,300	-	1,411,333	-	1,378,755	-
Independent Operations (Exh 22)		-	-	-	-	-	-
Total Sales & Services		30,180,561	-	31,269,000	-	29,378,261	-
Other Sources							
Instruction and General (Exh 2)		14,155,152	-	14,472,439	-	14,680,841	-
Student Social & Cultural (Exh 15)		295,000	-	534,710	-	138,882	-
Research (Exh 16)		4,258,325	-	7,177,399	-	3,522,647	-
Public Service (Exh 17)		1,824,820	500	3,279,040	-	2,775,752	-
Internal Service Departments (Exh 18)		29,128	-	117,218	-	28,457	-
Student Aid, Grants, Stipends (Exh 19)		75,000	-	75,000	-	74,862	-
Auxiliary Enterprises (Exh 20)		1,231,700	-	1,648,200	-	690,993	-
Intercollegiate Athletics (Exh 21)		3,031,690	-	3,757,246	-	3,501,791	-
Independent Operations (Exh 22)		4,002,200	-	4,821,690	-	4,434,163	-
Total Other Sources		28,903,015	500	35,882,942	-	29,848,388	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Las Cruces Campus

	September 10, 2015	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue (by category)							
Tuition and Fees Income		102,356,945	-	97,000,227	-	97,518,796	-
Federal Govt Appropriations		-	4,850,000	-	4,624,657	-	5,151,418
State Govt Appropriations		166,710,400	-	166,910,300	-	166,916,366	-
Local Govt Appropriations		-	2,900,000	-	2,863,000	-	2,779,381
Federal Govt Grant & Contracts		157,400	133,626,662	81,583	124,082,740	81,583	120,955,576
State Govt Grant & Contracts		-	28,610,382	-	26,258,060	-	25,908,068
Local Govt Grant & Contracts		-	630,000	-	16,700	-	63,981
Private Gifts, Grant & Contracts		62,500	16,673,669	48,720	19,254,621	134,885	16,755,921
Endow, Land & Perm Fund Income		2,765,000	2,179,800	3,681,910	3,103,300	3,824,304	1,917,499
Sales & Services		30,180,561	-	31,269,000	-	29,378,261	-
Other Sources		28,903,015	500	35,882,942	-	29,848,388	-
Total Current Funds Revenue		331,135,821	189,471,013	334,874,682	180,203,078	327,702,583	173,531,844

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015					
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries															
	Instruction (Exh 10)	1,083.15	66,989,922	105.14	3,939,200		1,286.33	76,427,812	89.30	3,535,385		1,262.09	71,964,461	79.73	3,269,194
	Academic Support (Exh 11)	195.69	10,726,101	21.04	463,900		235.96	11,324,906	23.09	525,300		263.80	11,334,262	22.11	480,801
	Student Services (Exh 12)	148.85	6,116,310	19.45	424,100		157.76	6,279,851	20.55	426,600		155.79	6,356,947	20.20	422,878
	Institutional Support (Exh 13)	329.90	17,971,799	8.85	141,600		341.30	17,962,378	9.92	160,500		406.16	18,148,636	8.38	135,168
	Operation & Maintenance of Plant (Exh 14)	300.36	9,380,550	0.16	2,500		264.50	8,378,404	0.08	1,300		262.42	8,645,559	0.07	1,146
	Student Social & Cultural (Exh 15)	73.00	1,695,000	1.73	27,600		66.40	1,619,755	2.06	33,000		62.42	1,569,043	2.52	40,367
	Research (Exh 16)	397.18	17,800,234	776.73	30,535,718		396.69	17,535,359	654.31	27,263,463		366.39	16,621,359	672.36	28,009,937
	Public Service (Exh 17)	246.87	11,756,765	279.90	11,547,664		229.37	10,904,152	246.09	10,777,269		234.68	10,999,881	245.26	10,735,169
	Internal Service Departments (Exh 18)	300.35	12,168,596	1.97	31,500		249.05	10,805,921	0.36	5,600		265.18	11,065,447	0.56	8,993
	Auxiliary Enterprises (Exh 20)	267.48	8,689,249	4.46	71,300		253.89	8,337,857	3.36	53,700		256.78	8,427,995	2.87	45,912
	Intercollegiate Athletics (Exh 21)	117.45	5,433,727	4.14	66,100		109.67	5,437,556	2.91	81,255		107.27	5,326,542	3.20	92,263
	Independent Operations (Exh 22)	138.15	6,259,358	12.39	597,212		129.21	6,199,930	9.60	477,950		130.94	6,242,606	10.06	472,450
	Total of Salaries	3,598.43	174,987,611	1,235.96	47,848,394		3,720.13	181,213,881	1,061.63	43,341,322		3,773.92	176,702,738	1,067.32	43,714,278
Faculty Salaries															
	Instruction (Exh 10)	681.76	53,371,595	15.30	1,125,000		751.18	58,340,226	15.16	1,129,475		726.80	54,038,329	15.23	1,130,956
	Academic Support (Exh 11)	31.74	1,916,048	1.14	84,000		25.84	1,564,330	1.59	118,500		20.60	1,532,275	1.37	102,153
	Student Services (Exh 12)	-	-	-	-		0.88	65,015	-	-		0.84	62,694	-	-
	Institutional Support (Exh 13)	1.00	138,720	-	-		0.17	12,500	-	-		0.11	8,339	-	-
	Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-
	Student Social & Cultural (Exh 15)	0.11	7,500	-	-		0.05	3,310	-	-		0.06	4,290	-	-
	Research (Exh 16)	71.46	5,257,289	61.46	4,521,198		61.98	4,608,574	58.24	4,330,202		63.17	4,695,974	66.48	4,942,549
	Public Service (Exh 17)	76.40	5,619,145	52.58	3,868,234		62.82	4,668,961	55.16	4,101,856		63.67	4,733,813	54.76	4,071,710
	Internal Service Departments (Exh 18)	0.55	40,310	-	-		0.26	19,540	-	-		0.27	19,989	-	-
	Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-
	Intercollegiate Athletics (Exh 21)	-	-	-	-		-	-	-	-		-	-	-	-
	Independent Operations (Exh 22)	0.30	22,030	-	-		0.31	22,950	0.11	8,000		0.31	22,944	0.07	4,876
	Total of Faculty Salaries	863.32	66,372,637	130.48	9,598,432		903.49	69,305,406	130.26	9,688,033		875.83	65,118,647	137.91	10,252,244
Professional Salaries															
	Instruction (Exh 10)	42.13	1,994,776	25.73	1,269,700		62.33	3,258,893	21.94	1,169,700		60.45	3,224,089	21.22	1,131,196
	Academic Support (Exh 11)	87.50	6,422,735	0.48	24,000		97.35	6,613,056	1.42	75,500		123.55	6,588,739	1.02	54,526
	Student Services (Exh 12)	90.19	4,510,674	3.04	150,000		85.93	4,289,586	2.47	131,500		80.45	4,290,381	2.53	134,656
	Institutional Support (Exh 13)	223.88	14,327,844	-	-		218.80	14,217,458	0.02	1,100		265.81	14,175,022	0.02	800
	Operation & Maintenance of Plant (Exh 14)	40.60	2,639,273	-	-		35.68	2,351,279	-	-		45.16	2,408,954	-	-
	Student Social & Cultural (Exh 15)	12.90	635,834	-	-		13.10	698,657	-	-		13.09	698,073	-	-
	Research (Exh 16)	163.76	8,071,039	268.90	13,253,319		142.35	7,591,154	242.15	12,912,814		140.34	7,484,276	240.51	12,825,657
	Public Service (Exh 17)	69.23	3,412,280	79.27	3,906,828		65.52	3,493,797	64.68	3,448,268		63.26	3,373,591	62.15	3,314,923
	Internal Service Departments (Exh 18)	191.78	9,451,828	-	-		161.36	8,605,344	-	-		155.72	8,303,862	-	-
	Auxiliary Enterprises (Exh 20)	95.68	4,715,193	-	-		83.30	4,442,792	-	-		85.23	4,544,660	-	-
	Intercollegiate Athletics (Exh 21)	103.40	5,095,931	-	-		95.63	5,099,760	0.67	35,777		94.85	5,057,747	0.86	45,503
	Independent Operations (Exh 22)	111.73	5,507,128	11.98	590,612		101.93	5,435,480	7.97	425,000		101.89	5,433,631	7.58	404,007
	Total of Professional Salaries	1,232.78	66,784,535	389.40	19,194,459		1,163.28	66,097,256	341.32	18,199,659		1,229.80	65,583,025	335.89	17,911,268

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015					
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Support Staff Salaries															
	Instruction (Exh 10)	94.31	2,806,944	9.85	292,500		85.22	2,545,593	2.87	86,000		89.79	2,672,330	1.41	42,021
	Academic Support (Exh 11)	62.30	1,928,063	0.94	28,000		55.95	1,763,147	0.45	13,200		61.64	1,835,237	0.32	9,551
	Student Services (Exh 12)	55.00	1,483,819	0.84	25,000		45.56	1,340,020	0.43	12,800		46.06	1,371,050	0.39	11,707
	Institutional Support (Exh 13)	105.02	3,505,235	-	-		97.44	3,190,266	-	-		112.89	3,360,317	0.03	800
	Operation & Maintenance of Plant (Exh 14)	240.75	6,424,493	-	-		210.58	5,698,325	-	-		197.87	5,890,252	-	-
	Student Social & Cultural (Exh 15)	4.45	132,483	-	-		3.73	110,779	-	-		3.80	113,387	-	-
	Research (Exh 16)	87.29	2,592,751	100.76	2,992,831		88.80	2,643,518	91.98	2,738,104		83.16	2,475,584	92.77	2,761,870
	Public Service (Exh 17)	57.86	1,718,699	79.12	2,350,537		65.07	1,937,077	67.21	2,000,902		67.91	2,021,506	71.86	2,139,097
	Internal Service Departments (Exh 18)	64.76	1,923,513	-	-		53.72	1,599,209	-	-		68.10	2,027,453	-	-
	Auxiliary Enterprises (Exh 20)	84.57	2,511,936	-	-		82.35	2,451,776	-	-		80.44	2,394,714	-	-
	Intercollegiate Athletics (Exh 21)	2.78	82,566	-	-		2.78	82,566	0.71	21,078		2.84	84,271	0.67	20,010
	Independent Operations (Exh 22)	20.76	616,700	-	-		20.72	617,000	(0.03)	(750)		21.85	650,644	(0.01)	(179)
	Total of Sppt Staff Salaries	879.85	25,727,202	191.51	5,688,868		811.92	23,979,276	163.62	4,871,334		836.35	24,896,745	167.44	4,984,877
GA/TA Salaries															
	Instruction (Exh 10)	261.95	8,729,225	17.54	584,500		306.49	10,306,068	16.56	551,650		305.79	10,192,138	15.27	508,433
	Academic Support (Exh 11)	11.49	381,735	0.92	30,500		23.17	772,217	0.17	5,800		21.67	722,243	0.25	8,208
	Student Services (Exh 12)	3.66	121,817	-	-		7.65	255,130	-	-		7.90	263,218	-	-
	Institutional Support (Exh 13)	-	-	-	-		0.64	21,300	0.06	2,000		0.96	31,899	0.01	416
	Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-
	Student Social & Cultural (Exh 15)	1.39	46,372	-	-		0.20	6,835	-	-		1.05	35,234	-	-
	Research (Exh 16)	30.53	1,017,338	151.79	5,059,327		34.30	1,143,293	126.42	4,214,034		35.51	1,183,019	132.16	4,404,960
	Public Service (Exh 17)	12.78	425,722	15.12	503,489		8.02	267,334	12.12	403,848		8.21	273,097	12.32	410,685
	Internal Service Departments (Exh 18)	1.17	38,975	-	-		0.70	23,383	-	-		0.63	20,927	-	-
	Auxiliary Enterprises (Exh 20)	1.85	61,571	-	-		0.74	24,586	-	-		0.67	22,328	-	-
	Intercollegiate Athletics (Exh 21)	2.69	89,628	-	-		2.69	89,628	-	-		0.20	6,775	-	-
	Independent Operations (Exh 22)	-	-	-	-		-	-	1.20	40,000		-	-	1.45	48,251
	Total of GA/TA Salaries	327.51	10,912,383	185.37	6,177,816		384.60	12,909,774	156.53	5,217,332		382.59	12,750,878	161.46	5,380,953
Student Salaries															
	Instruction (Exh 10)	3.00	87,382	12.54	200,500		28.29	483,294	9.60	153,460		32.55	520,778	7.29	116,968
	Academic Support (Exh 11)	0.05	1,520	0.53	8,500		22.64	362,225	1.01	16,100		25.25	404,016	1.10	17,368
	Student Services (Exh 12)	-	-	5.00	80,000		10.97	175,400	6.22	99,400		14.37	230,100	6.79	108,725
	Institutional Support (Exh 13)	-	-	-	-		12.10	193,619	1.25	20,000		12.98	207,711	0.78	12,508
	Operation & Maintenance of Plant (Exh 14)	18.08	289,081	-	-		15.47	247,575	-	-		16.75	268,191	-	-
	Student Social & Cultural (Exh 15)	53.30	852,650	0.07	1,100		47.55	760,680	0.07	1,100		43.19	691,008	0.30	4,780
	Research (Exh 16)	31.34	501,442	69.83	1,116,848		36.06	576,996	58.33	933,165		37.53	600,640	70.51	1,128,153
	Public Service (Exh 17)	22.79	364,935	43.15	690,188		20.83	333,272	37.06	593,147		24.28	388,170	32.12	514,068
	Internal Service Departments (Exh 18)	38.49	615,884	-	-		30.64	490,282	-	-		36.95	591,310	-	-
	Auxiliary Enterprises (Exh 20)	80.93	1,294,526	-	-		84.32	1,349,118	-	-		88.09	1,409,330	-	-
	Intercollegiate Athletics (Exh 21)	6.50	103,872	-	-		6.50	103,872	-	-		6.89	110,150	0.21	3,300
	Independent Operations (Exh 22)	3.34	53,500	-	-		4.41	70,500	0.31	5,000		5.05	80,802	0.93	14,898
	Total of Student Salaries	257.82	4,164,792	131.12	2,097,136		319.78	5,146,833	113.85	1,821,372		343.88	5,502,206	120.03	1,920,768

Exhibit b. Summary of Salaries in all Current Funds

New Mexico State University
Las Cruces Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015					
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Federal Work Study Salaries															
	Instruction (Exh 10)	-	-	9.42	150,700		1.56	24,588	8.80	140,900		1.39	22,211	5.13	82,183
	Academic Support (Exh 11)	-	-	8.21	131,400		1.86	29,770	9.99	159,900		1.86	29,853	6.39	102,240
	Student Services (Exh 12)	-	-	3.92	62,700		1.14	18,200	6.72	107,500		1.07	17,222	3.97	63,434
	Institutional Support (Exh 13)	-	-	4.73	75,700		0.87	14,035	4.89	78,200		0.86	13,702	2.89	46,210
	Operation & Maintenance of Plant (Exh 14)	-	-	0.07	1,100		-	-	-	-		-	-	-	-
	Student Social & Cultural (Exh 15)	0.31	4,994	0.86	13,700		0.36	5,786	1.35	21,600		0.31	4,846	1.02	16,344
	Research (Exh 16)	0.94	15,153	2.69	42,950		0.33	5,345	5.99	96,093		0.32	5,135	2.68	43,060
	Public Service (Exh 17)	0.21	3,300	2.17	34,828		0.14	2,301	1.07	17,210		0.15	2,281	0.78	12,443
	Internal Service Departments (Exh 18)	0.48	7,700	1.49	23,900		0.06	945	0.03	400		0.03	570	0.12	1,925
	Auxiliary Enterprises (Exh 20)	1.19	18,847	2.86	45,700		0.92	14,544	2.34	37,400		0.46	7,308	1.54	24,647
	Intercollegiate Athletics (Exh 21)	-	-	1.91	30,500		-	-	0.79	12,600		0.11	1,773	0.37	5,980
	Independent Operations (Exh 22)	-	-	0.23	3,700		-	-	-	-		-	-	-	-
	Total of Fed W/S Salaries	3.13	49,994	38.56	616,878		7.24	115,514	41.97	671,803		6.56	104,901	24.89	398,466
State Work Study Salaries															
	Instruction (Exh 10)	-	-	8.91	142,800		4.14	66,130	9.00	144,100		3.97	63,429	11.97	191,590
	Academic Support (Exh 11)	-	-	7.64	122,300		3.76	59,915	8.40	134,300		3.81	61,074	11.63	186,085
	Student Services (Exh 12)	-	-	6.65	106,400		2.26	36,100	4.71	75,400		2.17	34,826	6.52	104,356
	Institutional Support (Exh 13)	-	-	4.12	65,900		1.71	27,275	3.70	59,200		1.59	25,274	4.65	74,434
	Operation & Maintenance of Plant (Exh 14)	-	-	0.09	1,400		0.06	1,000	0.08	1,300		0.02	389	0.07	1,146
	Student Social & Cultural (Exh 15)	0.05	800	0.80	12,800		0.59	9,471	0.64	10,300		0.38	6,229	1.20	19,243
	Research (Exh 16)	0.53	8,500	3.91	62,600		0.90	14,384	5.86	93,822		0.93	14,727	7.10	113,568
	Public Service (Exh 17)	0.94	15,000	4.29	68,677		0.45	7,270	3.59	57,282		0.53	8,501	4.61	73,727
	Internal Service Departments (Exh 18)	0.17	2,750	0.48	7,600		0.12	1,986	0.33	5,200		0.15	2,399	0.44	7,068
	Auxiliary Enterprises (Exh 20)	0.68	10,800	1.60	25,600		0.86	13,782	1.02	16,300		0.46	7,220	1.33	21,265
	Intercollegiate Athletics (Exh 21)	-	-	2.23	35,600		-	-	0.74	11,800		0.36	5,874	1.08	17,297
	Independent Operations (Exh 22)	-	-	0.18	2,900		0.06	1,000	0.04	700		0.01	202	0.04	597
	Total of State W/S Salaries	2.37	37,850	40.90	654,577		14.91	238,313	38.11	609,704		14.38	230,144	50.64	810,376
Other Salaries															
	Instruction (Exh 10)	-	-	5.85	173,500		47.12	1,403,020	5.37	160,100		41.35	1,231,157	2.21	65,847
	Academic Support (Exh 11)	2.61	76,000	1.18	35,200		5.39	160,246	0.06	2,000		5.42	160,825	0.03	670
	Student Services (Exh 12)	-	-	-	-		3.37	100,400	-	-		2.93	87,456	-	-
	Institutional Support (Exh 13)	-	-	-	-		9.57	285,925	-	-		10.96	326,372	-	-
	Operation & Maintenance of Plant (Exh 14)	0.93	27,703	-	-		2.71	80,225	-	-		2.62	77,773	-	-
	Student Social & Cultural (Exh 15)	0.49	14,367	-	-		0.82	24,237	-	-		0.54	15,976	-	-
	Research (Exh 16)	11.33	336,722	117.39	3,486,645		31.97	952,095	65.34	1,945,229		5.43	162,004	60.15	1,790,120
	Public Service (Exh 17)	6.66	197,684	4.20	124,883		6.52	194,140	5.20	154,756		6.67	198,922	6.66	198,516
	Internal Service Departments (Exh 18)	2.95	87,636	-	-		2.19	65,232	-	-		3.33	98,937	-	-
	Auxiliary Enterprises (Exh 20)	2.58	76,376	-	-		1.40	41,259	-	-		1.43	42,435	-	-
	Intercollegiate Athletics (Exh 21)	2.08	61,730	-	-		2.07	61,730	-	-		2.02	59,952	0.01	173
	Independent Operations (Exh 22)	2.02	60,000	-	-		1.78	53,000	-	-		1.83	54,383	-	-
	Total of Other Salaries	31.65	938,218	128.62	3,820,228		114.91	3,421,509	75.97	2,262,085		84.53	2,516,192	69.06	2,055,326
Summary of Salaries (by type)															
	Faculty Salaries	863.32	66,372,637	130.48	9,598,432		903.49	69,305,406	130.26	9,688,033		875.83	65,118,647	137.91	10,252,244
	Professional Salaries	1,232.78	66,784,535	389.40	19,194,459		1,163.28	66,097,256	341.32	18,199,659		1,229.80	65,583,025	335.89	17,911,268
	Support Staff Salaries	879.85	25,727,202	191.51	5,688,868		811.92	23,979,276	163.62	4,871,334		836.35	24,896,745	167.44	4,984,877
	GA/TA Salaries	327.51	10,912,383	185.37	6,177,816		384.60	12,909,774	156.53	5,217,332		382.59	12,750,878	161.46	5,380,953
	Student Salaries	257.82	4,164,792	131.12	2,097,136		319.78	5,146,833	113.85	1,821,372		343.88	5,502,206	120.03	1,920,768
	Federal Work Study Salaries	3.13	49,994	38.56	616,878		7.24	115,514	41.97	671,803		6.56	104,901	24.89	398,466
	State Work Study Salaries	2.37	37,850	40.90	654,577		14.91	238,313	38.11	609,704		14.38	230,144	50.64	810,376
	Other Salaries	31.65	938,218	128.62	3,820,228		114.91	3,421,509	75.97	2,262,085		84.53	2,516,192	69.06	2,055,326
	Total of Salaries (by type)	3,598.43	174,987,611	1,235.96	47,848,394		3,720.13	181,213,881	1,061.63	43,341,322		3,773.92	176,702,738	1,067.32	43,714,278

Exhibit e. Salaries of Principal Officers

New Mexico State University
Las Cruces Campus

			Operating Budget 2014-2015	Revised Budget 2014-2015	Unaudited Actuals 2014-2015 (Note 1)
Exhibit 11					
	Dean, Library	Titus	146,287	150,829	150,829
	Dean, Agricultural Consumer and Environmental Sciences	Catlett	169,066	169,065	169,065
	Dean, Arts & Sciences	Slaton	188,315	185,532	185,532
	Dean, Business	Brook	199,311	225,000	225,000
	Dean, Education	Morehead	180,734	180,734	180,734
	Dean, Engineering	Jacquez	189,277	189,277	189,277
	Dean, Graduate School	Reyes	133,037	155,000	155,000
	Dean, Health & Social Services	Adera	171,687	165,000	171,687
	Dean, Honors Program	Eamon	154,297	150,000	150,000
Exhibit 12					
	Associate Provost, International & Border Programs	Menking	138,395	138,395	138,395
	Director, Financial Aid and Scholarships	Merchant	86,790	87,858	87,858
	Director, Admissions	Pickett	99,808	100,545	100,545
	Dean of Students	Jasek	87,138	87,782	87,782
	University Registrar	Open	130,972	Lachica Chavez	95,000
Exhibit 13					
	President	Carruthers	390,775	385,000	385,000
	Executive Vice President & Provost	Howard	289,275	289,731	289,731
	Senior Vice President, Administration and Finance	Throneberry	230,156	230,292	230,292
	Vice President, Economic Development	Boberg	192,850	192,850	192,850
	Vice President, University Advancement	Harrelson	223,300	220,000	220,000
	Vice President, Student Affairs and Enrollment Management	Montoya	159,985	161,752	161,752
	Vice President, Research	Chaitanya	206,506	206,506	206,506
	Special Assistant to the President	Woods	186,186	186,369	186,369
Exhibit 16					
	Director, Agriculture Experiment Station (AES)	Thompson	146,391	146,391	146,391
	Director, Physical Science Laboratory	Hottman	206,654	206,933	206,933
	Director, Water Resources Research Institute (WRRRI)	Open	109,022	Fernald	45,000
Exhibit 17					
	Director, Cooperative Extension Service (CES)	Boren	149,338	149,338	149,338
	Director, Manufacturing Technology Engineering Center	Hyde	98,473	98,008	98,008
Exhibit 21					
	Director of Athletics	Boston	245,142	Moccia	240,000
	Head Football Coach	Martin	368,445	Martin	364,044
	Head Basketball Coach	Menzies	293,306	Menzies	289,991
Exhibit 22					
	Director, New Mexico Department of Agriculture	Witte	130,656	130,707	130,707
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2015.				