



**Eastern New Mexico University-Roswell  
Fiscal Year 2009–2010 Operating Budget**

**As Approved by the ENMU Board of Regents, the New Mexico Higher Education  
Department, and the New Mexico Department of Finance and Administration**

# ENMU-Roswell Fiscal Year 2009–2010 Operating Budget

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**Note:** In accordance with state regulations on the financial reporting of public higher education institutions, Exhibit 8 is reserved for “Sales and Services of Educational Activities”, Exhibit 16 is reserved for “Research”, Exhibit 21 is reserved for “Intercollegiate Athletics”, Exhibit 22 is reserved for “Independent Operations”, Exhibit F is reserved for “Perkins Student Loan Fund (NSDL)”, and Exhibit G is reserved for “Investment in Plant”. Such activities are not applicable to ENMU-Roswell’s financial operations, and the aforementioned exhibits are not included in the institution’s operating budget.

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2009-10

MAY 18 2009

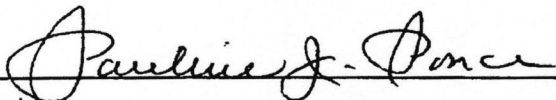
INSTITUTION: Eastern New Mexico University-Roswell

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$22,290,347	\$12,304,256	\$34,594,603
PLANT FUNDS	\$5,836,622	N/A	\$5,836,622
TOTAL	\$28,126,969	\$12,304,256	\$40,431,225

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

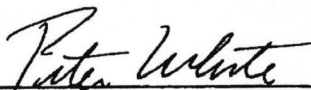
Approved by Governing Board:

  
Chair

5/15/2009

Date

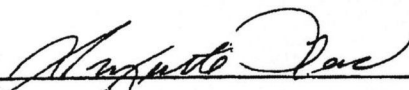
Approved by New Mexico Higher Education Department:

  
Cabinet Secretary

06/12/09

Date

Approved by Department of Finance & Administration:

  
SBO ASST. DIR. DIR.

6.22.09

Date

MAY 18 2009

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Exhibit d Template - Tuition, Required Fees, Room & Board Rates**  
**FY 2009-10**

INSTITUTION: Eastern New Mexico University-Roswell

Approved by: Eric Johnston-Ortiz  
 (required) Name of Chief Financial Officer (type)

  
 CFO Signature

30-Apr-09  
 Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
<b>Resident - Full Time</b>						
undergraduate, in-district	\$556.80	\$1,113.60	\$62.40	\$124.80	\$619.20	\$1,238.40
undergraduate, out-of-district	\$580.80	\$1,161.60	\$62.40	\$124.80	\$643.20	\$1,286.40
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - Full Time</b>						
undergraduate, in-district	\$2,043.60	\$4,087.20	\$62.40	\$124.80	\$2,106.00	\$4,212.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Resident - per credit hour</b>						
undergraduate, in-district	\$46.40	\$92.80		\$0.00	\$46.40	\$92.80
undergraduate, out-of-district	\$48.40	\$96.80		\$0.00	\$48.40	\$96.80
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - per credit hr</b>						
undergraduate, in-district	\$170.30	\$340.60		\$0.00	\$170.30	\$340.60
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

**Summer Session**

\$46.40 per credit hr \$5.20

- resident rate of community colleges is in-district rate; full time generally means 12+ credit hours per semester.
- per year rates in tables above are calculated - do not override formulae.

**Room and Board Rates**

(per semester)

**Room**

**Board**

	Min Rate	Max Rate
Room	\$1,844.00	\$1,952.00
Board	\$1,447.00	\$1,675.00

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Reduced Building Renewal & Replacement Transfer**  
**FY 2009-10**

INSTITUTION: Eastern New Mexico University-Roswell

Prepared By: Michael Sexton

Date: 30-Apr-09

EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY09	PROPOSED BUDGET FY10
Total BR&R Transfer Amount (see BR&R Schedule)	\$530,285	\$511,346
Less amount retained in I&G for I&G purposes (enter as negative)	\$0	\$0
Equals amount transferred to BR&R (Exh. II)	\$530,285	\$511,346

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			
TOTAL BR&R amt retained in I&G (must agree with above amount)		<b>\$0</b>	<b>\$0</b>

Statutory reference that authorizes a reduced BR&R transfer to Exh. II:

FY09: Laws 2009, Chapter 124 (HB2), Section 5 (65)

FY10: Laws 2009, Chapter 124 (HB2), Section 4, J.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2009-10**

INSTITUTION: Eastern New Mexico University-Roswell

Prepared By: Michael Sexton

Date: 30-Apr-09

General Fund Appropriation for I&G ER&R Formula:

\$265,506

\$332,058

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY09	PROPOSED BUDGET FY10
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$0</b>	<b>\$0</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$265,506	\$332,058
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$265,506</b>	<b>\$332,058</b>

TOTAL EXPENDITURES & TRANSFERS:

	<b>\$265,506</b>	<b>\$332,058</b>
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Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2009-10**

INSTITUTION: Eastern New Mexico University-Roswell

Prepared By: Michael Sexton

Date: 30-Apr-09

	FINAL BUDGET FY09	PROPOSED BUDGET FY10	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	<u>\$238,032</u>	<u>\$238,032</u>	<u>9</u>
Research			<u>16</u>
Public Service	<u>\$134,105</u>	<u>\$134,105</u>	<u>17</u>
Other			
TOTAL SOURCES	<u>\$372,137</u>	<u>\$372,137</u>	
<b>USES OF INDIRECT COST REVENUE:</b>			
I & G Programs (Specify):			
<u>Institutional Support</u>	<u>\$372,137</u>	<u>\$372,137</u>	
<u> </u>			
<u> </u>			
Research Programs (Specify):			
<u> </u>			
<u> </u>			
<u> </u>			
Public Service Programs (Specify):			
<u> </u>			
<u> </u>			
<u> </u>			
Other Programs (Specify):			
<u> </u>			
<u> </u>			
<u> </u>			
TOTAL USES	<u>\$372,137</u>	<u>\$372,137</u>	

Comments:

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Instruction and General (Exhibit 2)		20,376,165		5,479,060		19,927,535		5,525,868		19,321,562		5,492,641
Student Social and Cultural (Exhibit 15)		148,100		27,931		155,000		27,931		155,000		27,931
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		1,214,799		2,488,106		1,401,850		2,382,566		1,160,070		2,382,566
Internal Service (Exhibit 18)		100,000		0		196,000		0		100,000		0
Student Aid (Exhibit 19)		0		4,369,733		0		4,351,733		0		4,369,733
Auxiliaries (Exhibit 20)		2,497,322		31,385		2,614,196		31,385		1,602,500		31,385
<b>SUB-TOTAL CURRENT FUNDS</b>		24,336,386		12,396,215		24,294,581		12,319,483		22,339,132		12,304,256
Capital Outlay (Exhibit I)		1,353,000		0		329,937		0		563,742		0
Renewals and Replacements (Exhibit II)		0		0		0		0		0		0
Retirement of Indebtedness (Exhibit III)		1,000,000		0		1,000,000		0		1,000,000		0
<b>TOTAL REVENUES</b>		26,689,386		12,396,215		25,624,518		12,319,483		23,902,874		12,304,256
<b>BEGINNING BALANCES</b>												
Instruction and General (Exhibit 2)		601,702		0		2,081,683		0		2,953,273		0
Student Social and Cultural (Exhibit 15)		197,437		0		255,548		0		259,770		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		(430,028)		0		(823,220)		0		(427,594)		0
Internal Service (Exhibit 18)		77,785		0		201,537		0		262,166		0
Student Aid (Exhibit 19)		(6,426)		0		(11,060)		0		0		0
Auxiliaries (Exhibit 20)		192,067		0		58,837		0		(300,229)		0
<b>SUB-TOTAL CURRENT FUNDS</b>		632,537		0		1,763,325		0		2,747,386		0
Capital Outlay (Exhibit I)		7,581,772		0		9,527,729		0		7,291,729		0
Renewals and Replacements (Exhibit II)		794,901		0		2,239,373		0		2,239,373		0
Retirement of Indebtedness (Exhibit III)		1,998,634		0		2,338,478		0		1,817,190		0
<b>TOTAL BEGINNING BALANCES</b>		11,007,844		0		15,868,905		0		14,095,678		0
<b>TOTAL AVAILABLE</b>												
Instruction and General (Exhibit 2)		20,977,867		5,479,060		22,009,218		5,525,868		22,274,835		5,492,641
Student Social and Cultural (Exhibit 15)		345,537		27,931		410,548		27,931		414,770		27,931
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		784,771		2,488,106		578,630		2,382,566		732,476		2,382,566
Internal Service (Exhibit 18)		177,785		0		397,537		0		362,166		0
Student Aid (Exhibit 19)		(6,426)		4,369,733		(11,060)		4,351,733		0		4,369,733
Auxiliaries (Exhibit 20)		2,689,389		31,385		2,673,033		31,385		1,302,271		31,385
<b>SUB-TOTAL CURRENT FUNDS</b>		24,968,923		12,396,215		26,057,906		12,319,483		25,086,518		12,304,256
Capital Outlay (Exhibit I)		8,934,772		0		9,857,666		0		7,855,471		0
Renewals and Replacements (Exhibit II)		794,901		0		2,239,373		0		2,239,373		0
Retirement of Indebtedness (Exhibit III)		2,998,634		0		3,338,478		0		2,817,190		0
<b>GRAND TOTAL AVAILABLE</b>		37,697,230		12,396,215		41,493,423		12,319,483		37,998,552		12,304,256

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXPENDITURES</b>												
Instruction and General (Exhibit 2)	344.00	18,895,395	102.12	5,479,060	339.62	18,007,002	100.99	5,525,868	334.06	19,078,925	59.03	5,492,641
Student Social and Cultural (Exhibit 15)	3.38	150,778	2.48	27,931	3.38	150,778	2.48	27,931	3.23	151,015	2.48	27,931
Research (Exhibit 16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service (Exhibit 17)	18.80	1,491,288	47.94	2,488,106	15.52	1,556,224	40.65	2,382,566	12.90	997,693	31.74	2,382,566
Internal Service (Exhibit 18)	10.72	28,053	0.00	0	11.00	135,371	0.00	0	10.00	35,000	0.00	0
Student Aid (Exhibit 19)	0.00	164,556	0.00	4,369,733	0.00	181,311	0.00	4,351,733	0.00	357,614	0.00	4,369,733
Auxiliaries (Exhibit 20)	25.88	2,490,881	0.00	31,385	29.10	2,973,262	0.00	31,385	6.38	1,670,100	0.00	31,385
<b>SUB-TOTAL CURRENT FUNDS</b>	402.78	23,220,951	152.54	12,396,215	398.62	23,003,948	144.12	12,319,483	366.57	22,290,347	93.25	12,304,256
Capital Outlay (Exhibit I)		6,943,000				2,565,937				4,153,742		
Renewals and Replacements (Exhibit II)		795,791				795,791				677,375		
Retirement of Indebtedness (Exhibit III)		1,032,069				1,032,069				1,005,505		
<b>TOTAL EXPENDITURES</b>	402.78	31,991,811	152.54	12,396,215	398.62	27,397,745	144.12	12,319,483	366.57	28,126,969	93.25	12,304,256
<b>TRANSFERS IN or (OUT)</b>												
Instruction and General (Exhibit 2)		(1,317,554)				(1,048,943)				(1,604,807)		
Student Social and Cultural (Exhibit 15)		0				0				0		
Research (Exhibit 16)												
Public Service (Exhibit 17)		290,000				550,000				250,000		
Internal Service (Exhibit 18)										0		
Student Aid (Exhibit 19)		170,982				192,371				366,651		
Auxiliaries (Exhibit 20)										250,000		
<b>SUB-TOTAL CURRENT FUNDS</b>		(856,572)				(306,572)				(738,156)		
Capital Outlay (Exhibit I)		0				0				0		
Renewals and Replacements (Exhibit II)		795,791				795,791				677,375		
Retirement of Indebtedness (Exhibit III)		60,781				(489,219)				60,781		
<b>TOTAL TRANSFERS</b>		0				0				0		
<b>ENDING BALANCES</b>												
Instruction and General (Exhibit 2)		764,918		0		2,953,273		0		1,591,103		0
Student Social and Cultural (Exhibit 15)		194,759		0		259,770		0		263,755		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		(416,517)		0		(427,594)		0		(15,217)		0
Internal Service (Exhibit 18)		149,732		0		262,166		0		327,166		0
Student Aid (Exhibit 19)		0		0		0		0		9,037		0
Auxiliaries (Exhibit 20)		198,508		0		(300,229)		0		(117,829)		0
<b>SUB-TOTAL CURRENT FUNDS</b>		891,400		0		2,747,386		0		2,058,015		0
Capital Outlay (Exhibit I)		1,991,772				7,291,729				3,701,729		
Renewals and Replacements (Exhibit II)		794,901				2,239,373				2,239,373		
Retirement of Indebtedness (Exhibit III)		2,027,346				1,817,190				1,872,466		
<b>TOTAL ENDING BALANCES</b>		5,705,419		0		14,095,678		0		9,871,583		0
<b>TOTAL EXPENDITURES, TRANSFERS, AND BALANCES</b>	402.78	37,697,230	152.54	12,396,215	398.62	41,493,423	144.12	12,319,483	366.57	37,998,552	93.25	12,304,256
		0		0		0		0		0		0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 1A  
DETAIL OF TRANSFERS**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SECTION A</b>												
<b><u>I&amp;G IN or (OUT)</u></b>												
<b>MANDATORY</b>												
Retirement of Indebtedness		(60,781)				(60,781)				(60,781)		
Student Loan Matching												
<b>REQUIRED</b>												
State 3% Scholarship		(133,208)				(192,371)				(366,651)		
Building Renewals and Replacements		(530,285)				(530,285)				(511,346)		
Equipment Renewals and Replacements		(265,506)				(265,506)				(166,029)		
Capital Outlay		0				0				0		
Plant Equipment												
<b>NON-MANDATORY</b>												
Internal Service												
Student Aid										0		
Public Service		(290,000)				0				(250,000)		
Auxiliaries										(250,000)		
Renewals and Replacements												
Capital Outlay		0				0				0		
<b>TOTAL FROM I&amp;G</b>		(1,279,780)				(1,048,943)				(1,604,807)		
<b>SECTION B</b>												
<b><u>NET TRANSFERS IN or (OUT)</u></b>												
Instruction and General		(1,279,780)				(1,048,943)				(1,604,807)		
Internal Service												
Student Aid		133,208				192,371				366,651		
Auxiliaries										250,000		
Public Service		290,000				0				250,000		
<b><u>NET TRANSFERS IN or (OUT)</u></b>												
Current Funds		0				0				0		
Capital Outlay												
Plant Equipment												
Renewals and Replacements		795,791				795,791				677,375		
Retirement of Indebtedness		60,781				60,781				60,781		
Loan Funds												
Endowment Funds												
		0				0				0		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 2  
SUMMARY OF INSTRUCTION AND GENERAL**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Fees (Exhibit 3)		3,015,498				3,015,498				3,174,775		
Federal Appropriations (Exhibit 4)												
State Appropriations (Exhibit 4)		15,972,100				15,464,100				14,732,600		
Local Appropriations		750,000				920,000				920,000		
Federal Grants and Contracts (Exhibit 5)				3,785,219		0		3,593,902		0		3,574,864
State Grants and Contracts (Exhibit 5)		23,267		1,693,841				1,931,966				1,917,777
Local Grants and Contracts (Exhibit 5)												
Private Gifts (Exhibit 6)						67,500				33,750		
Endowments, Land, and Permanent Fund (Exhibit 7)												
Sales and Services												
Other Sources (Exhibit 9)		615,300				460,437				460,437		
<b>TOTAL REVENUE</b>		20,376,165		5,479,060		19,927,535		5,525,868		19,321,562		5,492,641
<b>BEGINNING BALANCE</b>		601,702		0		2,081,683		0		2,953,273		0
<b>TOTAL AVAILABLE</b>		20,977,867		5,479,060		22,009,218		5,525,868		22,274,835		5,492,641
<b>EXPENDITURES</b>												
Instruction (Exhibit 10)	225.55	10,821,445	86.53	5,289,871	223.64	10,003,513	85.40	5,336,679	202.48	9,951,148	44.17	5,318,641
Academic Support (Exhibit 11)	14.49	969,145	3.66	46,000	13.65	901,042	3.66	46,000	13.99	851,999	3.66	46,000
Student Affairs (Exhibit 12)	33.56	1,566,781	5.20	65,000	33.30	1,481,445	5.20	65,000	33.95	1,584,749	5.20	65,000
Institutional Support (Exhibit 13)	36.98	2,936,560	6.00	63,000	36.98	3,172,420	6.00	63,000	39.56	4,019,991	6.00	63,000
Plant Operations (Exhibit 14)	33.42	2,601,464	0.73	15,189	32.05	2,448,582	0.73	15,189	44.08	2,671,038	0.00	0
<b>TOTAL EXPENDITURES</b>	344.00	18,895,395	102.12	5,479,060	339.62	18,007,002	100.99	5,525,868	334.06	19,078,925	59.03	5,492,641
<b>TRANSFERS IN or (OUT)</b>												
Equipment (New Life Cycle)		0				0				0		
Public Service		(290,000)				0				(250,000)		
Internal Service												
Student Aid (3%)		(133,208)				(192,371)				(366,651)		
Auxiliaries										(250,000)		
Plant Operations												
Retirement of Indebtedness		(60,781)				(60,781)				(60,781)		
Student Loan		(37,774)										
Building Renewal and Replacement		(530,285)				(530,285)				(511,346)		
Equipment Renewal and Replacement		(265,506)				(265,506)				(166,029)		
Student Social and Cultural		0				0				0		
<b>TOTAL TRANSFERS</b>		(1,317,554)		0		(1,048,943)		0		(1,604,807)		0
<b>ENDING BALANCE</b>		764,918		0		2,953,273		0		1,591,103		0
Instruction		57.27%				55.55%				52.16%		
Academic Support		5.13%				5.00%				4.47%		
Student Affairs		8.29%				8.23%				8.31%		
Institutional Support		15.54%				17.62%				21.07%		
Plant Operations		13.77%				13.60%				14.00%		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TUITION</b>												
<b>RESIDENT FULL-TIME</b>												
Summer		12,000				12,000				12,780		
Fall		785,000				785,000				836,025		
Spring		567,000				567,000				603,855		
<b>TOTAL</b>		1,364,000				1,364,000				1,452,660		
<b>RESIDENT PART-TIME</b>												
Summer		179,000				179,000				190,635		
Fall		205,000				205,000				218,325		
Spring		269,498				269,498				287,015		
<b>TOTAL</b>		653,498				653,498				695,975		
<b>TOTAL RESIDENT TUITION</b>		2,017,498				2,017,498				2,148,635		
<b>NON-RESIDENT FULL-TIME</b>												
Summer		10,000				10,000				10,650		
Fall		61,000				61,000				64,695		
Spring		179,000				179,000				190,635		
<b>TOTAL</b>		250,000				250,000				265,980		
<b>NON-RESIDENT PART-TIME</b>												
Summer		13,000				13,000				13,845		
Fall		29,000				29,000				30,885		
Spring		54,000				54,000				57,510		
<b>TOTAL</b>		96,000				96,000				102,240		
<b>TOTAL NON-RESIDENT TUITION</b>		346,000				346,000				368,220		
<b>OUT-OF-DISTRICT</b>												
Summer		40,000				40,000				40,800		
Fall		98,000				98,000				99,960		
Spring		108,000				108,000				110,160		
<b>TOTAL OUT-OF-DISTRICT TUITION</b>		246,000				246,000				250,920		
<b>TOTAL TUITION</b>		2,609,498				2,609,498				2,767,775		
<b>MISCELLANEOUS FEES</b>												
Lab Fee		9,000				9,000				9,000		
Graduation		4,000				5,000				5,000		
Testing		14,000				14,000				14,000		
Welding Fees		1,000				1,000				1,000		
Special Exam		2,000				2,000				2,000		
Nursing Liability		2,000				2,000				2,000		
Computerized Testing		7,000				7,000				7,000		
Extension Fixed		2,000				2,000				2,000		
Accident Insurance Fee		2,000				2,000				2,000		
Child Development Lab		1,000				1,000				1,000		
VTPDD Class		128,000				128,000				128,000		
Golf Lab		2,000				2,000				2,000		
Horsemanship		3,000				3,000				3,000		
EMS Fees		5,000				5,000				5,000		
JTPA		2,000				2,000				2,000		
Chapter 31 Fees		1,000				1,000				1,000		
HRDI		1,000				1,000				1,000		
Tutor Fee		2,000				2,000				2,000		
Foreign Language		14,000				14,000				14,000		
Pilot Training Program		9,000				9,000				9,000		
VAL PAR 2000		19,000				19,000				19,000		
Other		6,000				6,000				6,000		
Youth Challenge - EMS		35,000				35,000				35,000		
Medical Instruction Liability Fees		0				0				0		
Technology fee		0				0				0		
Online Fees		25,000				25,000				25,000		
Participant Fees		100,000				100,000				100,000		
Art Course Fees		8,000				8,000				8,000		
Certificate Graduation Fee		2,000				2,000				2,000		
<b>TOTAL FEES</b>		406,000				407,000				407,000		
<b>TOTAL TUITION AND FEES</b>		3,015,498				3,016,498				3,174,775		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
 FY 2008-2009 OPERATING BUDGET  
 FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 4  
 GOVERNMENTAL APPROPRIATIONS FOR INSTRUCTION AND GENERAL**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REGULAR APPROPRIATIONS</b>												
State Appropriations		15,559,900				15,170,900				14,554,500		
Airframe Mechanics Program		73,600				71,800				49,100		
Nursing Expansion		75,400				73,500				73,900		
Job Training P/M Challenged		24,000				23,400				0		
ABE		67,500				0				0		
Distance Education		75,000				73,100				37,500		
Special Services OT		50,000				51,400				17,600		
Dental Services for Low Income		46,700				0				0		
Local Tax Levy		750,000				920,000				920,000		
<b>TOTAL APPROPRIATIONS</b>		16,722,100				16,384,100				15,652,600		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>FEDERAL</b>												
Administration of Student Aid		23,267				23,267				0		
3FWSP Federal Workstudy				286,000				286,000				279,000
3ABET ABE - Textbooks (ABE-T)				34,299				30,000				20,000
3ABEF Adult Basic Education				185,085				206,993				206,993
3GEAR Family Literacy (GEAR-UP)				1,859,063				1,859,063				1,859,063
3JTP3 JTPA Title III				0				0				0
3TEPF Tech Prep				192,160				0				0
3CARF Carl Perkins Instruction				0				0				0
3SHAR Shared Solutions				0				0				0
3JTPA JTPA II Aviation				0				0				0
3JTP5 Aviation Maintenance				1,766				0				0
3TITL2 Title V				0				0				0
3CYFD Food Program				10,000				10,000				10,000
3HOBBS Title V Hobbs				4,038				4,038				2,000
3TANF Temp Asst. Needy Families				170,000				155,000				155,000
3NMW4 NM Works Region IV				1,042,808				1,042,808				1,042,808
3WRAP WRAP - ABE				0				0				0
<b>TOTAL FEDERAL</b>		23,267	0.00	3,785,219		23,267	0.00	3,593,902		0	0.00	3,574,864
<b>STATE</b>												
3DOL Department of Labor				329,387				329,387				329,387
3SWSP State Workstudy				203,189				203,189				195,000
3ABET ABE - Textbooks				0				0				0
3ABES ABE - State				499,486				397,272				397,272
3MESA ABE - Mesa Project				0				0				0
3SMOK3 Smoking Program 02-03				76,650				76,650				76,650
3DWI WIA-DWI				0				0				0
3CFDA Child Adult and Summer Food Program				4,000				4,000				4,000
3GEAR Family Literacy (GEAR-UP)				0				0				0
3ELCIV English Language/Civics Program				0				0				0
3NMW4 NM Works Region IV				0				0				0
3TITL1 Title V				575,129				915,468				915,468
3NMW3 NMWP Region III				0				0				0
3NMW4 NM Works Region IV				0				0				0
<b>TOTAL STATE</b>			0.00	1,687,841			0.00	1,925,966			0.00	1,917,777
<b>BENEFITS - MERIT PAY</b>				6,000				6,000				0
<b>TOTAL GRANTS AND CONTRACTS FOR I&amp;G</b>	0.00	23,267	0.00	5,479,060	0.00	23,267	0.00	5,525,868	0.00	0	0.00	5,492,641

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
 FY 2008-2009 OPERATING BUDGET  
 FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 6  
 PRIVATE GIFTS, GRANTS, AND CONTRACTS FOR INSTRUCTION AND GENERAL**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TOTAL PRIVATE GIFTS</b>												
Ruidoso ABE						67,500					33,750	



**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
 FY 2008-2009 OPERATING BUDGET  
 FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SOURCES FOR I&amp;G</b>												
Indirect Cost Recovery		550,000				372,137				372,137		
Interest Earnings		30,000				60,000				60,000		
Vending Machines		5,000				8,000				8,000		
Pay Telephones		0				0				0		
Rentals		20,000				5,000				5,000		
Library Fines		300				300				300		
Returned Checks		0				0				0		
Other		10,000				15,000				15,000		
<b>TOTAL OTHER SOURCES FOR I&amp;G</b>		615,300				460,437				460,437		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10**  
**EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ACADEMIC INSTRUCTION</b>												
3LIBA Liberal Arts	42.31	1,645,119			42.31	1,316,491			40.81	1,514,484		
3BUSA Business Administration	17.40	434,703			17.40	387,368			10.73	362,040		
3NTSC Natural Sciences	31.12	836,796			31.12	731,622			22.29	824,793		
3SDEV Staff Development	0.00	0			0.00	0			0.00	0		
3CLRC Computer Lab Operations	4.35	133,713			4.35	133,713			4.24	137,514		
3CWCD Instruction/CTRG	3.44	194,410			3.44	194,410			0.00	0		
3KIRT2 Kirtland AFB Project	0.00	0			0.00	0			0.00	0		
<b>TOTAL ACADEMIC INSTRUCTION</b>	<b>98.62</b>	<b>3,244,741</b>			<b>98.62</b>	<b>2,763,604</b>			<b>78.07</b>	<b>2,838,831</b>		
<b>VOCATIONAL INSTRUCTION</b>												
3NURS Nursing	8.61	430,724			8.61	430,724			8.01	423,601		
3AUTO Auto Mechanics	2.38	107,440			2.38	107,440			2.38	106,476		
3AIRP Airframe and Powerplant	5.48	219,680			5.48	214,680			3.20	150,690		
3ELEC Electronics	2.27	120,038			2.10	113,713			2.27	118,361		
3WELD Welding	2.13	89,284			2.40	96,681			2.20	98,660		
3OFFP Office Practices	8.63	288,354			8.63	192,438			7.61	243,061		
3FIRE Fire Technology	0.33	9,111			0.04	1,240			0.33	9,111		
3PLOT Professional Pilot Training	0.45	13,633			0.45	2,860			0.45	12,633		
3CDEV Child Development	3.56	179,074			3.56	179,074			3.56	159,992		
3EMT Emergency Medical Technician	20.98	818,388			20.98	843,149			21.10	748,028		
3SPEC Special Services	15.39	608,765			15.39	633,293			20.35	719,995		
3INDU Industrial Engineering Technology	2.53	68,040			1.15	29,560			2.53	68,040		
3HVAC Heating and Cooling	1.00	50,353			1.67	68,987			1.49	64,778		
3DRAP Drafting and Design	2.54	111,898			2.10	99,781			2.10	97,787		
3SAFE Safety Engineering Technology	1.27	54,722			1.10	49,919			1.27	54,726		
3TEST Testing	6.48	208,512			6.48	203,512			5.00	186,649		
3OCCP Occupational Therapy	2.81	119,275			2.81	159,499			3.14	139,159		
3OUTC Outcomes Measurement	0.00	46,620			0.00	46,620			0.00	44,620		
3INDPH Indigent Pharmacy	0.00	0			0.00	0			0.00	0		
3RESP Respiratory Therapy	4.34	194,260			4.34	168,232			4.34	182,299		
3MEDA Medical Assisting	5.99	232,038			5.99	250,421			5.59	204,403		
3HLTH Dean of Health	1.50	84,542			1.50	84,542			1.50	82,368		
3NURA Nursing Assistant	5.13	162,710			5.13	104,140			5.13	161,373		
3PHAR Pharmacy Program	0.44	20,204			0.80	30,248			0.67	27,070		
3MEDT Medical Transcription	0.18	7,171			0.18	2,240			0.18	6,960		
3PHLB Phlebotomy	0.82	30,440			0.06	9,050			0.82	28,440		
3ARTES Artesia Instructional Center	1.00	74,396			1.00	70,856			1.00	35,721		
3DEVS Developmental Studies	0.00	0			0.00	0			0.00	0		
3ITCH Learning Technologies	0.00	0			0.00	0			0.00	0		
3EPT Electronic Publishing Tech	4.69	139,073			4.69	99,538			4.69	142,316		
3YEMT YT EMS	1.69	65,149			1.69	74,872			1.79	66,396		
3WEBCT WebCT	8.41	456,774			8.41	468,879			7.41	341,203		
3DAST2 Dental Assisting Program	3.50	125,119			3.50	42,424			1.68	47,663		
3NURX Nursing Expansion	0.00	0			0.00	0			0.22	6,152		
961019 Federal Workstudy	1.60	2,500	14.00	175,000	1.60	35,000	14.00	175,000	1.60	2,500	14.00	175,000
961016 State Workstudy	0.80	1,500	10.01	125,000	0.80	20,000	10.01	125,000	0.80	1,500	10.01	125,000
<b>TOTAL VOCATIONAL INSTRUCTION</b>	<b>126.93</b>	<b>5,139,787</b>	<b>24.01</b>	<b>300,000</b>	<b>125.02</b>	<b>4,933,612</b>	<b>24.01</b>	<b>300,000</b>	<b>124.41</b>	<b>4,782,731</b>	<b>24.01</b>	<b>300,000</b>
<b>COMMUNITY EDUCATION</b>												
3DOL Department of Labor			8.80	329,387			8.80	329,387			8.80	329,387
3ABES Adult Basic Education [ABE] (S)			7.93	499,486			7.80	397,272			7.80	397,272
3ABET ABE - Textbooks [ABE-T] (S)			0.00	34,299			0.00	30,000			0.00	20,000
3TANF Temp Asst. Needy Families			3.00	170,000			3.00	155,000			3.00	155,000
3TEPP Tech Prep (F)			1.00	192,160			0.00	0			0.00	0
3CBJTB Community Based Job Training			0.00	0			0.00	0			0.00	0
3SMOK3 Smoking Program 02-03			0.00	76,650			0.00	76,650			0.00	76,650
3TITL1 Title V			0.56	575,129			0.56	915,468			0.56	915,468
3JTP5 JTPA Title V			0.00	1,766			0.00	0			0.00	0
3NMW4 NM Works Region IV			16.43	1,042,808			16.43	1,042,808			0.00	1,042,808
3NMW3 NMWP Region III			0.00	0			0.00	0			0.00	0
3RPO Shared Solutions			0.00	0			0.00	0			0.00	0
3WRAP WRAP - ABE			0.00	0			0.00	0			0.00	0
3JTPA JTPA - Title II Aviation (F)			0.00	0			0.00	0			0.00	0
3ABEF ABE Federal (F)			0.50	185,085			0.50	206,993			0.00	206,993
3WTKW Welfare to Work - Labor Dept (S)			0.00	0			0.00	0			0.00	0
3ELCIV English Language/Civics Program			0.00	0			0.00	0			0.00	0
3GEAR Family Literacy (GEAR-UP)			24.30	1,859,063			24.30	1,859,063			0.00	1,859,063
3HOBBS Title V Hobbs			0.00	4,038			0.00	4,038			0.00	2,000
3TITL2 Title V			0.00	0			0.00	0			0.00	0
3CYFD Food Program			0.00	10,000			0.00	10,000			0.00	10,000
3CFDA Child Adult and Summer Food Program			0.00	4,000			0.00	4,000			0.00	4,000
3WIAYG Youth Services			0.00	0			0.00	0			0.00	0
<b>TOTAL COMMUNITY EDUCATION</b>			<b>62.52</b>	<b>4,983,871</b>			<b>61.39</b>	<b>5,030,679</b>			<b>20.16</b>	<b>5,018,641</b>
<b>ITEMS NOT IN 10As</b>												
962061 Retirement		752,497				770,583				733,924		
962062 Social Security and Medicare		558,893				506,005				515,094		
962063 Group Insurance		536,245				485,500				494,220		
962064 Worker's Compensation		6,000				6,000				6,000		
962065 Unemployment Insurance		10,000				10,000				10,000		
962068 Waiver of Tuition		15,000				15,000				15,000		
962069 Vacation Accruals		45,000				45,000				45,000		
962066 Retiree Health		124,929				113,107				115,139		
110-920 Internal Services		338,353				305,103				395,209		
Professional Merit Pay		50,000		5,000		50,000		5,000		0		0
Staff Merit Pay		0		1,000		0		1,000		0		0
Faculty Merit Pay		0		0		0		0		0		0
Unallocated		0		0		0		0		0		0
<b>TOTAL BENEFITS</b>		<b>2,436,917</b>		<b>6,000</b>		<b>2,306,298</b>		<b>6,000</b>		<b>2,329,586</b>		<b>0</b>
<b>TOTAL INSTRUCTION</b>	<b>225.55</b>	<b>10,821,445</b>	<b>86.53</b>	<b>5,289,871</b>	<b>223.64</b>	<b>10,003,513</b>	<b>85.40</b>	<b>5,336,679</b>	<b>202.48</b>	<b>9,951,148</b>	<b>44.17</b>	<b>5,318,641</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ACADEMIC INSTRUCTION</b>													
<b>3LIBA</b>	<b>Liberal Arts</b>												
	Faculty Salaries	39.94	1,462,895			39.94	1,134,267			38.44	1,328,069		
	Professional Salaries	1.00	70,392			1.00	70,392			1.00	70,503		
	Support Salaries	1.00	23,438			1.00	23,438			1.00	23,462		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.37	5,000		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.37	5,000			0.37	5,000			0.00	0		
	Supplies and Expenses	0.00	72,740			0.00	72,740				68,550		
	Travel	0.00	10,654			0.00	10,654				18,900		
	Equipment	0.00	0			0.00	0				0		
	Benefits	0.00	0			0.00	0				0		
	Misc.	0.00	0			0.00	0				0		
	<b>TOTAL</b>	<b>42.31</b>	<b>1,645,119</b>			<b>42.31</b>	<b>1,316,491</b>			<b>40.81</b>	<b>1,514,484</b>		
<b>3BUSA</b>	<b>Business Administration</b>												
	Faculty Salaries	9.66	323,940			9.66	276,605			9.66	322,163		
	Professional Salaries	1.00	70,392			1.00	70,392			0.00	0		
	Support Salaries	1.00	25,371			1.00	25,371			1.00	24,877		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.08	1,000			0.08	1,000			0.07	1,000		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	5.66	0			5.66	0			0.00	0		
	Supplies and Expenses	0.00	13,000			0.00	13,000				13,000		
	Travel	0.00	1,000			0.00	1,000				1,000		
	Equipment	0.00	0			0.00	0				0		
	Benefits	0.00	0			0.00	0				0		
	Misc. (Purchase of Media)	0.00	0			0.00	0				0		
	<b>TOTAL</b>	<b>17.40</b>	<b>434,703</b>			<b>17.40</b>	<b>387,368</b>			<b>10.73</b>	<b>362,040</b>		
<b>3NTSC</b>	<b>Natural Sciences</b>												
	Faculty Salaries	22.10	802,066			22.10	708,092			22.10	794,863		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.21	2,600			0.21	2,600			0.19	2,600		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	8.81	0			8.81	0			0.00	0		
	Supplies and Expenses		31,200				20,000				26,400		
	Travel		930				930				930		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>31.12</b>	<b>836,796</b>			<b>31.12</b>	<b>731,622</b>			<b>22.29</b>	<b>824,793</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ACADEMIC INSTRUCTION (CONT)</b>												
<b>3SDEV Staff Development</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3CLRC Computer Lab Operations</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	35,666			1.00	35,666			1.00	35,721		
Support Salaries	2.00	45,562			2.00	45,562			2.00	45,808		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	1.35	16,800			1.35	16,800			1.24	16,800		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		32,000				32,000				35,500		
Travel		3,685				3,685				3,685		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	<b>4.35</b>	<b>133,713</b>			<b>4.35</b>	<b>133,713</b>			<b>4.24</b>	<b>137,514</b>		
<b>3CWCD Instruction/CTRG</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	2.44	110,213			2.44	110,213			0.00	0		
Support Salaries	1.00	20,951			1.00	20,951			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		52,000				52,000				0		
Travel		1,246				1,246				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		10,000				10,000				0		
<b>TOTAL</b>	<b>3.44</b>	<b>194,410</b>			<b>3.44</b>	<b>194,410</b>			<b>0.00</b>	<b>0</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ACADEMIC INSTRUCTION (CONT)</b>												
<b>3COED Continuing Education</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses	0.00	0			0.00	0			0.00	0		
Travel	0.00	0			0.00	0			0.00	0		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	0			0.00	0			0.00	0		
Misc. (Services Rendered)	0.00	0			0.00	0			0.00	0		
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3KIRT2 Kirtland AFB Project</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses	0.00	0			0.00	0			0.00	0		
Travel	0.00	0			0.00	0			0.00	0		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	0			0.00	0			0.00	0		
Misc. (State Appropriation)	0.00	0			0.00	0			0.00	0		
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>TOTAL ACADEMIC INSTRUCTION</b>	<b>98.62</b>	<b>3,244,741</b>			<b>98.62</b>	<b>2,763,604</b>			<b>78.07</b>	<b>2,838,831</b>		
<b>DETAIL OF ACADEMIC INSTRUCTION</b>												
Faculty Salaries	71.70	2,588,901			71.70	2,118,964			70.20	2,445,095		
Professional Salaries	5.44	286,663			5.44	286,663			2.00	106,224		
Support Salaries	5.00	115,322			5.00	115,322			4.00	94,147		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	1.64	20,400			1.64	20,400			1.87	25,400		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	14.84	5,000			14.84	5,000			0.00	0		
Supplies and Expenses	0.00	200,940			0.00	189,740			0.00	143,450		
Travel	0.00	17,515			0.00	17,515			0.00	24,515		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	0			0.00	0			0.00	0		
Misc. (Services Rendered)	0.00	10,000			0.00	10,000			0.00	0		
<b>TOTAL</b>	<b>98.62</b>	<b>3,244,741</b>			<b>98.62</b>	<b>2,763,604</b>			<b>78.07</b>	<b>2,838,831</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION</b>													
<b>3NURS</b>	<b>Nursing</b>												
	Faculty Salaries	8.11	391,654			8.11	391,654			7.51	384,436		
	Professional Salaries	0.00	4,000			0.00	4,000			0.00	4,000		
	Support Salaries	0.50	11,679			0.50	11,679			0.50	11,788		
	Technician Salaries		0				0				0		
	Student Salaries		0				0				0		
	Federal Workstudy Salaries		0				0				0		
	State Workstudy Salaries		0				0				0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		22,243				22,243				0		
	Travel		1,148				1,148				11,209		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				12,168		
	<b>TOTAL</b>	<b>8.61</b>	<b>430,724</b>			<b>8.61</b>	<b>430,724</b>			<b>8.01</b>	<b>423,601</b>		
<b>3AUTO</b>	<b>Auto Mechanics</b>												
	Faculty Salaries	2.08	91,440			2.08	91,440			2.08	90,476		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.30	4,000			0.30	4,000			0.30	4,000		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		12,000				12,000				12,000		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>2.38</b>	<b>107,440</b>			<b>2.38</b>	<b>107,440</b>			<b>2.38</b>	<b>106,476</b>		
<b>3AIRP</b>	<b>Airframe and Powerplant</b>												
	Faculty Salaries	3.00	151,128			3.00	187,380			3.20	128,690		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	1.00	18,552			1.00	2,300			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	1.48	20,000			1.48	0			0.00	0		
	Supplies and Expenses		30,000				25,000				22,000		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Advertising/State Appropriation)		0				0				0		
	<b>TOTAL</b>	<b>5.48</b>	<b>219,680</b>			<b>5.48</b>	<b>214,680</b>			<b>3.20</b>	<b>150,690</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION (CONT)</b>													
<b>3ELEC</b>	<b>Electronics</b>												
	Faculty Salaries	2.27	114,410			2.10	108,085			2.27	112,733		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		5,628				5,628				5,628		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>2.27</b>	<b>120,038</b>			<b>2.10</b>	<b>113,713</b>			<b>2.27</b>	<b>118,361</b>		
<b>3WELD</b>	<b>Welding</b>												
	Faculty Salaries	1.81	67,334			2.08	74,731			1.90	70,660		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.32	4,000			0.32	4,000			0.30	4,000		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		15,000				15,000				24,000		
	Travel		2,950				2,950				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	<b>TOTAL</b>	<b>2.13</b>	<b>89,284</b>			<b>2.40</b>	<b>96,681</b>			<b>2.20</b>	<b>98,660</b>		
<b>3OFFP</b>	<b>Office Practices</b>												
	Faculty Salaries	8.04	270,597			8.04	174,681			7.04	225,289		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.50	12,257			0.50	12,257			0.50	12,272		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.09	1,000			0.09	1,000			0.07	1,000		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		4,500				4,500				4,500		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>8.63</b>	<b>288,354</b>			<b>8.63</b>	<b>192,438</b>			<b>7.61</b>	<b>243,061</b>		



**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION (CONT)</b>												
<b>3EMT    Emergency Medical Technician</b>												
Faculty Salaries	19.09	629,175			19.09	620,531			19.21	587,053		
Professional Salaries	0.00	17,927			0.00	17,927			0.00	4,000		
Support Salaries	1.00	20,636			1.00	20,636			1.00	20,675		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.89	12,000			0.89	12,000			0.89	12,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		122,400				141,855				110,800		
Travel		16,250				30,200				13,500		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>20.98</b>	<b>818,388</b>			<b>20.98</b>	<b>843,149</b>			<b>21.10</b>	<b>748,028</b>		
<b>3SPEC    Special Services</b>												
Faculty Salaries	12.39	374,200			12.39	412,292			13.39	412,292		
Professional Salaries	2.00	97,429			2.00	97,501			3.00	128,028		
Support Salaries	1.00	20,636			1.00	20,636			1.00	20,675		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	12,409			2.96	40,000		
Supplies and Expenses		42,500				16,455				45,000		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (State Appropriation)		74,000				74,000				74,000		
<b>TOTAL</b>	<b>15.39</b>	<b>608,765</b>			<b>15.39</b>	<b>633,293</b>			<b>20.35</b>	<b>719,995</b>		
<b>3INDU    Industrial Engineering Technology</b>												
Faculty Salaries	1.79	50,000			0.41	11,520			1.79	50,000		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.74	10,000			0.74	10,000			0.74	10,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		8,040				8,040				8,040		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>2.53</b>	<b>68,040</b>			<b>1.15</b>	<b>29,560</b>			<b>2.53</b>	<b>68,040</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION (CONT)</b>												
<b>3HVAC Heating and Cooling</b>												
Faculty Salaries	1.00	41,153			1.67	59,787			1.49	54,778		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		8,000				8,000				10,000		
Travel		1,200				1,200				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Rentals)		0				0				0		
<b>TOTAL</b>	<b>1.00</b>	<b>50,353</b>			<b>1.67</b>	<b>68,987</b>			<b>1.49</b>	<b>64,778</b>		
<b>3DRAF Drafting and Design</b>												
Faculty Salaries	2.54	103,398			2.10	91,281			2.10	91,287		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		6,500				6,500				6,500		
Travel		2,000				2,000				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	<b>2.54</b>	<b>111,898</b>			<b>2.10</b>	<b>99,781</b>			<b>2.10</b>	<b>97,787</b>		
<b>3SAFE Safety Engineering</b>												
Faculty Salaries	1.27	52,042			1.10	47,239			1.27	52,046		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		2,680				2,680				2,680		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>1.27</b>	<b>54,722</b>			<b>1.10</b>	<b>49,919</b>			<b>1.27</b>	<b>54,726</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION (CONT)</b>												
<b>3TEST Testing</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	2.00	90,258			2.00	90,258			2.00	90,399		
Support Salaries	1.00	28,729			1.00	28,729			1.00	28,725		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	1.48	20,000			1.48	20,000			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	2.00	34,525			2.00	34,525			2.00	34,525		
Supplies and Expenses		35,000				30,000				33,000		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>6.48</b>	<b>208,512</b>			<b>6.48</b>	<b>203,512</b>			<b>5.00</b>	<b>186,649</b>		
<b>3OCCP Occupational Therapy</b>												
Faculty Salaries	2.31	92,136			2.31	132,360			2.64	103,196		
Professional Salaries	0.00	4,000			0.00	4,000			0.00	4,000		
Support Salaries	0.50	11,679			0.50	11,679			0.50	11,788		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		8,710				8,710				16,175		
Travel		2,750				2,750				4,000		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	<b>2.81</b>	<b>119,275</b>			<b>2.81</b>	<b>159,499</b>			<b>3.14</b>	<b>139,159</b>		
<b>3OUTC Outcomes Measurement</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		45,000				45,000				43,000		
Travel		1,620				1,620				1,620		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>46,620</b>			<b>0.00</b>	<b>46,620</b>			<b>0.00</b>	<b>44,620</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION (CONT)</b>												
<b>3INDPH Indigent Pharmacy</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>		
<b>3RESP Respiratory Therapy</b>												
Faculty Salaries	3.84	150,215			3.84	124,187			3.84	150,222		
Professional Salaries	0.00	16,363			0.00	16,363			0.00	4,000		
Support Salaries	0.50	9,694			0.50	9,694			0.50	9,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		10,500				10,500				8,704		
Travel		3,738				3,738				5,879		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Accreditation/Services Rendered)		3,750				3,750				3,750		
<b>TOTAL</b>	<b>4.34</b>	<b>194,260</b>			<b>4.34</b>	<b>168,232</b>			<b>4.34</b>	<b>182,299</b>		
<b>3MEDA Medical Assisting</b>												
Faculty Salaries	5.33	188,794			5.33	211,177			4.95	167,283		
Professional Salaries	0.00	4,000			0.00	0			0.00	4,000		
Support Salaries	0.50	9,694			0.50	9,694			0.50	9,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.16	2,000			0.16	2,000			0.14	1,826		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		23,800				23,800				18,800		
Travel		3,750				3,750				2,750		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>5.99</b>	<b>232,038</b>			<b>5.99</b>	<b>250,421</b>			<b>5.59</b>	<b>204,403</b>		
<b>3HLTH Dean of Health</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	70,392			1.00	70,392			1.00	70,503		
Support Salaries	0.50	10,116			0.50	10,116			0.50	10,015		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		3,350				3,350				1,850		
Travel		684				684				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>1.50</b>	<b>84,542</b>			<b>1.50</b>	<b>84,542</b>			<b>1.50</b>	<b>82,368</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION (CONT)</b>												
<b>3NURA Nursing Assistant</b>												
Faculty Salaries	5.13	161,370			5.13	102,800			5.13	161,373		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		1,340				1,340				0		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>5.13</b>	<b>162,710</b>			<b>5.13</b>	<b>104,140</b>			<b>5.13</b>	<b>161,373</b>		
<b>3PHAR Pharmacy Program</b>												
Faculty Salaries	0.00	0			0.26	10,044			0.24	6,696		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.44	18,194			0.44	18,194			0.43	18,364		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		2,010				2,010				2,010		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	<b>0.44</b>	<b>20,204</b>			<b>0.80</b>	<b>30,248</b>			<b>0.67</b>	<b>27,070</b>		
<b>3MEDT Medical Transcription</b>												
Faculty Salaries	0.18	4,960			0.18	1,240			0.18	4,960		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		2,211				1,000				2,000		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>0.18</b>	<b>7,171</b>			<b>0.18</b>	<b>2,240</b>			<b>0.18</b>	<b>6,960</b>		
<b>3PHLB Phlebotomy</b>												
Faculty Salaries	0.82	22,940			0.06	1,550			0.82	22,940		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		7,500				7,500				5,500		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	<b>0.82</b>	<b>30,440</b>			<b>0.06</b>	<b>9,050</b>			<b>0.82</b>	<b>28,440</b>		
<b>3ARTES Artesia Instructional Center</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	35,666			1.00	35,666			1.00	35,721		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	8,540			0.00	0			0.00	0		
Supplies and Expenses		12,000				17,000				0		
Travel		3,750				3,750				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		14,440				14,440				0		
<b>TOTAL</b>	<b>1.00</b>	<b>74,396</b>			<b>1.00</b>	<b>70,856</b>			<b>1.00</b>	<b>35,721</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION (CONT)</b>													
<b>3DEVS</b>	<b>Developmental Studies</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		0				0				0		
	<b>TOTAL</b>	0.00	0			0.00	0			0.00	0		
<b>3ITCH</b>	<b>Learning Technologies</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	0.00	0			0.00	0			0.00	0		
<b>3EPT</b>	<b>Electronic Publishing Tech</b>												
	Faculty Salaries	1.77	62,788			1.77	62,788			1.77	62,781		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	2.92	39,535			2.92	0			2.92	39,535		
	Supplies and Expenses	0.00	34,000			0.00	34,000			0.00	36,000		
	Travel	0.00	2,750			0.00	2,750			0.00	4,000		
	Equipment	0.00	0			0.00	0			0.00	0		
	Benefits	0.00	0			0.00	0			0.00	0		
	Misc.	0.00	0			0.00	0			0.00	0		
	<b>TOTAL</b>	4.69	139,073			4.69	99,538			4.69	142,316		
<b>3YEMT</b>	<b>Youth Challenge</b>												
	Faculty Salaries	1.69	57,649			1.69	67,372			1.79	60,396		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses	0.00	6,000			0.00	6,000			0.00	5,000		
	Travel	0.00	1,500			0.00	1,500			0.00	1,000		
	Equipment	0.00	0			0.00	0			0.00	0		
	Benefits	0.00	0			0.00	0			0.00	0		
	Misc.	0.00	0			0.00	0			0.00	0		
	<b>TOTAL</b>	1.69	65,149			1.69	74,872			1.79	66,396		
<b>3WEB</b>	<b>WebCT</b>												
	Faculty Salaries	0.36	10,000			0.36	10,000			0.36	10,000		
	Professional Salaries	3.00	142,895			3.00	127,000			2.00	95,348		
	Support Salaries	2.00	42,929			2.00	42,929			2.00	42,369		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	3.05	41,300			3.05	41,300			3.05	41,300		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	10,000		
	Supplies and Expenses	0.00	139,650			0.00	129,650			0.00	137,186		
	Travel	0.00	5,000			0.00	5,000			0.00	5,000		
	Equipment	0.00	0			0.00	0			0.00	0		
	Benefits	0.00	0			0.00	0			0.00	0		
	Misc. (State Appropriation - Distance Ed)	0.00	75,000			0.00	113,000			0.00	0		
	<b>TOTAL</b>	8.41	456,774			8.41	468,879			7.41	341,203		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>VOCATIONAL INSTRUCTION (CONT)</b>												
<b>3DAST2 Dental Assisting Program</b>												
Faculty Salaries	1.00	18,921			1.00	0			0.18	4,960		
Professional Salaries	1.00	49,863			1.00	0			0.00	0		
Support Salaries	1.50	42,424			1.50	42,424			1.50	42,703		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses	0.00	0			0.00	0			0.00	0		
Travel	0.00	0			0.00	0			0.00	0		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	13,911			0.00	0			0.00	0		
Misc. (State Appropriation)	0.00	0			0.00	0			0.00	0		
<b>TOTAL</b>	<b>3.50</b>	<b>125,119</b>			<b>3.50</b>	<b>42,424</b>			<b>1.68</b>	<b>47,663</b>		
<b>3NURX Nursing Expansion</b>												
Faculty Salaries	0.00	0			0.00	0			0.22	6,152		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Adjunct and Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses	0.00	0			0.00	0			0.00	0		
Travel	0.00	0			0.00	0			0.00	0		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	0			0.00	0			0.00	0		
Misc. (State Appropriation)	0.00	0			0.00	0			0.00	0		
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>			<b>0.22</b>	<b>6,152</b>		
<b>961019 Federal Workstudy</b>	<b>1.60</b>	<b>2,500</b>	<b>14.00</b>	<b>175,000</b>	<b>1.60</b>	<b>35,000</b>	<b>14.00</b>	<b>175,000</b>	<b>1.60</b>	<b>2,500</b>	<b>14.00</b>	<b>175,000</b>
<b>961016 State Workstudy</b>	<b>0.80</b>	<b>1,500</b>	<b>10.01</b>	<b>125,000</b>	<b>0.80</b>	<b>20,000</b>	<b>10.01</b>	<b>125,000</b>	<b>0.80</b>	<b>1,500</b>	<b>10.01</b>	<b>125,000</b>
<b>TOTAL VOCATIONAL INSTRUCTION</b>	<b>126.93</b>	<b>5,139,787</b>	<b>24.01</b>	<b>300,000</b>	<b>125.02</b>	<b>4,933,612</b>	<b>24.01</b>	<b>300,000</b>	<b>124.41</b>	<b>4,782,731</b>	<b>24.01</b>	<b>300,000</b>
<b>DETAIL OF VOCATIONAL INSTRUCTION</b>												
Faculty Salaries	88.66	3,224,098	0.00	0	86.39	3,093,289	0.00	0	88.21	3,124,602	0.00	0
Professional Salaries	11.50	607,291	0.00	0	11.50	537,605	0.00	0	10.50	496,733	0.00	0
Support Salaries	10.94	257,219	0.00	0	10.94	240,967	0.00	0	9.93	238,862	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	7.03	94,300	0.00	0	7.03	94,300	0.00	0	5.49	74,126	0.00	0
Federal Workstudy Salaries	1.60	2,500	14.00	175,000	1.60	35,000	14.00	175,000	1.60	2,500	14.00	175,000
State Workstudy Salaries	0.80	1,500	10.01	125,000	0.80	20,000	10.01	125,000	0.80	1,500	10.01	125,000
Other Salaries	6.40	102,600	0.00	0	6.40	46,934	0.00	0	7.88	124,060	0.00	0
Supplies and Expenses	0.00	618,792	0.00	0	0.00	595,991	0.00	0	0.00	567,603	0.00	0
Travel	0.00	50,386	0.00	0	0.00	64,336	0.00	0	0.00	49,979	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	13,911	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Misc. (Services Rendered)	0.00	167,190	0.00	0	0.00	205,190	0.00	0	0.00	89,918	0.00	0
<b>TOTAL</b>	<b>126.93</b>	<b>5,139,787</b>	<b>24.01</b>	<b>300,000</b>	<b>124.66</b>	<b>4,933,612</b>	<b>24.01</b>	<b>300,000</b>	<b>124.41</b>	<b>4,769,883</b>	<b>24.01</b>	<b>300,000</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY EDUCATION</b>													
<b>3DOL</b>	<b>Department of Labor</b>												
	Faculty Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Professional Salaries		4.20	60,677		4.20	60,677		4.20	60,677		4.20	60,677
	Support Salaries		4.60	133,847		4.60	133,847		4.60	133,847		4.60	133,847
	Technician Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Student Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Federal Workstudy Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	State Workstudy Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Other Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Supplies and Expenses		0.00	3,215		0.00	3,215		0.00	3,215		0.00	3,215
	Travel			3,800			3,800			3,800			3,800
	Equipment			0			0			0			0
	Benefits			56,479			56,479			56,479			56,479
	Indirect Cost			32,939			32,939			32,939			32,939
	Misc. (Services Rendered)			38,430			38,430			38,430			38,430
	<b>TOTAL</b>		0	8.80	329,387		0	8.80	329,387		0	8.80	329,387
<b>3ABES</b>	<b>ABE - State</b>												
	Faculty Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Professional Salaries		5.80	331,155		5.80	225,272		5.80	225,272		5.80	225,272
	Support Salaries		2.00	41,183		2.00	50,000		2.00	50,000		2.00	50,000
	Technician Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Student Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Federal Workstudy Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	State Workstudy Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Other Salaries		0.13	4,000		0.00	0		0.00	0		0.00	0
	Supplies and Expenses			26,107			25,000			25,000			25,000
	Travel			4,433			7,500			7,500			7,500
	Equipment			0			0			0			0
	Benefits			90,638			89,500			89,500			89,500
	Indirect Cost			0			0			0			0
	Misc. (Services Rendered)			1,970			0			0			0
	<b>TOTAL</b>		7.93	499,466		7.80	397,272		7.80	397,272		7.80	397,272
<b>3ABET</b>	<b>ABE - Textbooks (ABE-T)</b>												
	Faculty Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Professional Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Support Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Technician Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Student Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Federal Workstudy Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	State Workstudy Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Other Salaries		0.00	0		0.00	0		0.00	0		0.00	0
	Supplies and Expenses			34,299			30,000			30,000			20,000
	Travel			0			0			0			0
	Equipment			0			0			0			0
	Benefits			0			0			0			0
	Indirect Cost			0			0			0			0
	Misc.			0			0			0			0
	<b>TOTAL</b>		0.00	34,299		0.00	30,000		0.00	30,000		0.00	20,000

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY EDUCATION (CONT)</b>												
<b>3TANF Temp Asst. Needy Families</b>												
Faculty Salaries			0.00	0			0.00	0			0.00	0
Professional Salaries			2.00	35,628			2.00	32,561			2.00	32,561
Support Salaries			1.00	9,630			1.00	10,000			1.00	10,000
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			0.00	0			0.00	0			0.00	0
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies and Expenses				94,496				83,289				83,289
Travel				9,500				9,500				9,500
Equipment				0				0				0
Benefits				13,096				12,000				12,000
Indirect Cost				0				0				0
Misc.				7,650				7,650				7,650
<b>TOTAL</b>			3.00	170,000			3.00	155,000			3.00	155,000
<b>3TEPF TECH PREP</b>												
Faculty Salaries			0.00	0			0.00	0			0.00	0
Professional Salaries			1.00	14,769			0.00	0			0.00	0
Support Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			0.00	0			0.00	0			0.00	0
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies and Expenses				20,980				0				0
Travel				50,100				0				0
Equipment				93,658				0				0
Benefits				4,431				0				0
Indirect Cost				5,722				0				0
Misc. (Services Rendered)				2,500				0				0
<b>TOTAL</b>			1.00	192,160			0.00	0			0.00	0
<b>3CBJTB COMMUNITY BASED JOB TRAINING</b>												
Faculty Salaries			0.00	0			0.00	0			0.00	0
Professional Salaries			0.00	0			0.00	0			0.00	0
Support Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			0.00	0			0.00	0			0.00	0
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies and Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
Indirect Cost				0				0				0
Misc. (Services Rendered)				0				0				0
<b>TOTAL</b>			0.00	0			0.00	0			0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY EDUCATION (CONT)</b>												
<b>3SMOK3 Smoking Program 02-03</b>												
Faculty Salaries			0.00	10,000			0.00	10,000			0.00	10,000
Professional Salaries			0.00	0			0.00	0			0.00	0
Support Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			0.00	0			0.00	0			0.00	0
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	31,000			0.00	31,000			0.00	31,000
Supplies and Expenses				26,436				26,436				26,436
Travel				2,500				2,500				2,500
Equipment				0				0				0
Benefits				6,714				6,714				6,714
Indirect Cost				0				0				0
Misc. (Services Rendered)				0				0				0
Misc. (Contracted Services)				0				0				0
<b>TOTAL</b>			<b>0.00</b>	<b>76,650</b>			<b>0.00</b>	<b>76,650</b>			<b>0.00</b>	<b>76,650</b>
<b>3TITL1 Title V</b>												
Faculty Salaries			0.00	19,840			0.00	139,728			0.00	139,728
Professional Salaries			0.56	200,199			0.56	294,969			0.56	294,969
Support Salaries			0.00	19,942			0.00	34,524			0.00	34,524
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			0.00	0			0.00	0			0.00	0
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies and Expenses				98,978				127,595				127,595
Travel				30,840				17,231				17,231
Equipment				102,000				61,322				61,322
Benefits				94,330				149,169				149,169
Indirect Cost				0				0				0
Misc. (Services Rendered)				9,000				90,930				90,930
<b>TOTAL</b>			<b>0.56</b>	<b>575,129</b>			<b>0.56</b>	<b>915,468</b>			<b>0.56</b>	<b>915,468</b>
<b>3JTP5 JTPA Title V</b>												
Faculty Salaries												
Professional Salaries												
Support Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries				0				0				0
Student Salaries				0				0				0
Federal Workstudy Salaries				0				0				0
State Workstudy Salaries				0				0				0
Other Salaries				0				0				0
Supplies and Expenses				1,766				0				0
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
Indirect Cost				0				0				0
Misc.				0				0				0
<b>TOTAL</b>			<b>0.00</b>	<b>1,766</b>			<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>
<b>3SCHW School to Work</b>												
Faculty Salaries												
Professional Salaries		0	0.00	0		0	0.00	0		0	0.00	0
Support Salaries			0.00	0			0.00	0		0	0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Student Salaries			0.00	0			0.00	0			0.00	0
Federal Workstudy Salaries			0.00	0			0.00	0			0.00	0
State Workstudy Salaries			0.00	0			0.00	0			0.00	0
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies and Expenses				4,038				4,038				2,000
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
Indirect Cost				0				0				0
Misc.				0				0				0
<b>TOTAL</b>			<b>0.00</b>	<b>4,038</b>			<b>0.00</b>	<b>4,038</b>			<b>0.00</b>	<b>2,000</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY EDUCATION (CONT)</b>													
<b>3NMSU</b>	<b>NM Works Contract - NMSU</b>												
	Faculty Salaries		0.00	0			0.00	0			0.00	0	
	Professional Salaries		0.00	0			0.00	0			0.00	0	
	Support Salaries		0.00	0			0.00	0			0.00	0	
	Technician Salaries		0.00	0			0.00	0			0.00	0	
	Student Salaries		0.00	0			0.00	0			0.00	0	
	Federal Workstudy Salaries		0.00	0			0.00	0			0.00	0	
	State Workstudy Salaries		0.00	0			0.00	0			0.00	0	
	Other Salaries		0.00	0			0.00	0			0.00	0	
	Supplies and Expenses			0				0				0	
	Travel			0				0				0	
	Equipment			0				0				0	
	Benefits			0				0				0	
	Indirect Cost			0				0				0	
	Misc. (Services Rendered)			0				0				0	
	Misc. (Contracted Services)			0				0				0	
	<b>TOTAL</b>			0.00	0			0.00	0			0.00	0
<b>3JTPA</b>	<b>JTPA - Title II Aviation</b>												
	Faculty Salaries		0.00	0			0.00	0			0.00	0	
	Professional Salaries		0.00	0			0.00	0			0.00	0	
	Support Salaries		0.00	0			0.00	0			0.00	0	
	Technician Salaries		0.00	0			0.00	0			0.00	0	
	Student Salaries		0.00	0			0.00	0			0.00	0	
	Federal Workstudy Salaries		0.00	0			0.00	0			0.00	0	
	State Workstudy Salaries		0.00	0			0.00	0			0.00	0	
	Other Salaries		0.00	0			0.00	0			0.00	0	
	Supplies and Expenses			0				0				0	
	Travel			0				0				0	
	Equipment			0				0				0	
	Benefits			0				0				0	
	Indirect Cost			0				0				0	
	Misc. (Services Rendered)			0				0				0	
	<b>TOTAL</b>			0.00	0			0.00	0			0.00	0
<b>3ABEF</b>	<b>ABE - Federal</b>												
	Faculty Salaries		0.00	0			0.00	0			0.00	0	
	Professional Salaries		0.50	128,000			0.50	155,018			0.00	155,018	
	Support Salaries		0.00	0			0.00	0			0.00	0	
	Technician Salaries		0.00	0			0.00	0			0.00	0	
	Student Salaries		0.00	0			0.00	0			0.00	0	
	Federal Workstudy Salaries		0.00	0			0.00	0			0.00	0	
	State Workstudy Salaries		0.00	0			0.00	0			0.00	0	
	Other Salaries		0.00	0			0.00	0			0.00	0	
	Supplies and Expenses			13,260				15,000				15,000	
	Travel			11,457				0				0	
	Equipment			0				0				0	
	Benefits			24,671				27,855				27,855	
	Indirect Cost			7,697				9,120				9,120	
	Misc.			0				0				0	
	<b>TOTAL</b>		0.50	185,085			0.50	206,993			0.00	206,993	
<b>3WTWK</b>	<b>Welfare to Work - Labor Department</b>												
	Faculty Salaries		0.00	0			0.00	0			0.00	0	
	Professional Salaries		0.00	0			0.00	0			0.00	0	
	Support Salaries		0.00	0			0.00	0			0.00	0	
	Technician Salaries		0.00	0			0.00	0			0.00	0	
	Student Salaries		0.00	0			0.00	0			0.00	0	
	Federal Workstudy Salaries		0.00	0			0.00	0			0.00	0	
	State Workstudy Salaries		0.00	0			0.00	0			0.00	0	
	Other Salaries		0.00	0			0.00	0			0.00	0	
	Supplies and Expenses			0				0				0	
	Travel			0				0				0	
	Equipment			0				0				0	
	Benefits			0				0				0	
	Indirect Cost			0				0				0	
	Misc.			0				0				0	
	<b>TOTAL</b>			0.00	0			0.00	0			0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A**  
**EXPENDITURES FOR INSTRUCTION**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010				
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>COMMUNITY EDUCATION (CONT)</b>														
<b>3ELCIV</b>	<b>English Language/Civics Program</b>													
	Faculty Salaries		0.00	0		0.00	0			0.00	0		0	
	Professional Salaries		0.00	0		0.00	0			0.00	0		0	
	Support Salaries		0.00	0		0.00	0			0.00	0		0	
	Technician Salaries		0.00	0		0.00	0			0.00	0		0	
	Student Salaries		0.00	0		0.00	0			0.00	0		0	
	Federal Workstudy Salaries		0.00	0		0.00	0			0.00	0		0	
	State Workstudy Salaries		0.00	0		0.00	0			0.00	0		0	
	Other Salaries		0.00	0		0.00	0			0.00	0		0	
	Supplies and Expenses			0			0				0		0	
	Travel			0			0				0		0	
	Equipment			0			0				0		0	
	Benefits			0			0				0		0	
	Indirect Cost			0			0				0		0	
	Misc.			0			0				0		0	
	<b>TOTAL</b>			0.00		0		0.00		0		0.00		0
<b>3GEAR</b>	<b>Family Literacy (GEAR-UP)</b>													
	Faculty Salaries		0.00	0		0.00	0			0.00	0		0	
	Professional Salaries	0	9.00	485,579		0	9.00	485,579		0	0.00	485,579		0
	Support Salaries	0	15.30	48,969		0	15.30	48,969		0	0.00	48,969		0
	Technician Salaries	0	0.00	0		0	0.00	0		0	0.00	0		0
	Student Salaries	0	0.00	0		0	0.00	0		0	0.00	0		0
	Federal Workstudy Salaries	0	0.00	9,332		0	0.00	9,332		0	0.00	9,332		0
	State Workstudy Salaries	0	0.00	0		0	0.00	0		0	0.00	0		0
	Other Salaries	0	0.00	0		0	0.00	0		0	0.00	0		0
	Supplies and Expenses	0	0.00	523,152		0	0.00	523,152		0	0.00	523,152		0
	Travel	0		392,069		0		392,069		0		392,069		0
	Equipment	0		129,369		0		129,369		0		129,369		0
	Benefits	0		0		0		0		0		0		0
	Indirect Cost	0		147,374		0		147,374		0		147,374		0
	Misc.	0		123,219		0		123,219		0		123,219		0
	<b>TOTAL</b>	0	24.30	1,859,063		0	24.30	1,859,063		0	0.00	1,859,063		0
<b>3WRAP</b>	<b>WRAP - ABE</b>													
	Faculty Salaries		0.00	0		0.00	0			0.00	0		0	
	Professional Salaries		0.00	0		0.00	0			0.00	0		0	
	Support Salaries		0.00	0		0.00	0			0.00	0		0	
	Technician Salaries		0.00	0		0.00	0			0.00	0		0	
	Student Salaries		0.00	0		0.00	0			0.00	0		0	
	Federal Workstudy Salaries		0.00	0		0.00	0			0.00	0		0	
	State Workstudy Salaries		0.00	0		0.00	0			0.00	0		0	
	Other Salaries		0.00	0		0.00	0			0.00	0		0	
	Supplies and Expenses			0			0				0		0	
	Travel		0.00	0		0.00	0			0.00	0		0	
	Equipment		0.00	0		0.00	0			0.00	0		0	
	Benefits		0.00	0		0.00	0			0.00	0		0	
	Indirect Cost		0.00	0		0.00	0			0.00	0		0	
	Misc. (Contractual Services)		0.00	0		0.00	0			0.00	0		0	
	<b>TOTAL</b>		0.00	0		0.00	0			0.00	0		0	
<b>3RPO</b>	<b>Forum For Youth</b>													
	Faculty Salaries		0.00	0		0.00	0			0.00	0		0	
	Professional Salaries		0.00	0		0.00	0			0.00	0		0	
	Support Salaries		0.00	0		0.00	0			0.00	0		0	
	Technician Salaries		0.00	0		0.00	0			0.00	0		0	
	Student Salaries		0.00	0		0.00	0			0.00	0		0	
	Federal Workstudy Salaries		0.00	0		0.00	0			0.00	0		0	
	State Workstudy Salaries		0.00	0		0.00	0			0.00	0		0	
	Other Salaries		0.00	0		0.00	0			0.00	0		0	
	Supplies and Expenses			0			0				0		0	
	Travel			0			0				0		0	
	Equipment			0			0				0		0	
	Benefits			0			0				0		0	
	Indirect Cost			0			0				0		0	
	Misc.			0			0				0		0	
	<b>TOTAL</b>		0.00	0		0.00	0			0.00	0		0	
<b>3NMW4</b>	<b>NM Works Region IV</b>													
	Faculty Salaries			0			0				0		0	
	Professional Salaries		1.98	131,000		1.98	131,000			0.00	131,000		0	
	Support Salaries		14.45	456,250		14.45	456,250			0.00	456,250		0	
	Technician Salaries			0			0				0		0	
	Student Salaries			0			0				0		0	
	Federal Workstudy Salaries			0			0				0		0	
	State Workstudy Salaries			0			0				0		0	
	Other Salaries		0.00	19,500		0.00	19,500			0.00	19,500		0	
	Supplies and Expenses			169,574			169,574				169,574		0	
	Travel			9,800			9,800				9,800		0	
	Equipment			1,500			1,500				1,500		0	
	Benefits			182,430			182,430				182,430		0	
	Indirect Cost			72,754			72,754				72,754		0	
	Misc.			0			0				0		0	
	<b>TOTAL</b>		16.43	1,042,808		16.43	1,042,808			0.00	1,042,808		0	



**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 10A  
EXPENDITURES FOR INSTRUCTION**

DETAIL OF COMMUNITY EDUCATION	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Faculty Salaries	0.00	0	0.00	29,840	0.00	0	0.00	149,728	0.00	0	0.00	149,728
Professional Salaries	0.00	0	25.04	1,387,007	0.00	0	24.04	1,385,076	0.00	0	12.56	1,385,076
Support Salaries	0.00	0	37.35	709,821	0.00	0	37.35	733,590	0.00	0	7.60	733,590
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	9,332	0.00	0	0.00	9,332	0.00	0	0.00	9,332
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.13	577,652	0.00	0	0.00	573,652	0.00	0	0.00	573,652
Supplies and Expenses	0.00	0	0.00	899,218	0.00	0	0.00	890,216	0.00	0	0.00	878,178
Travel	0.00	0	0.00	251,799	0.00	0	0.00	179,700	0.00	0	0.00	179,700
Equipment	0.00	0	0.00	197,158	0.00	0	0.00	62,822	0.00	0	0.00	62,822
Benefits	0.00	0	0.00	620,163	0.00	0	0.00	671,521	0.00	0	0.00	671,521
Indirect Cost	0.00	0	0.00	242,331	0.00	0	0.00	238,032	0.00	0	0.00	238,032
Misc.	0.00	0	0.00	59,550	0.00	0	0.00	137,010	0.00	0	0.00	137,010
<b>TOTAL</b>	0.00	0	62.52	4,983,871	0.00	0	61.39	5,030,679	0.00	0	20.16	5,018,641
<b>TOTAL EXPENDITURES FOR INSTRUCTION</b>												
Faculty Salaries	160.36	5,812,999	0.00	29,840	158.09	5,212,253	0.00	149,728	158.41	5,569,697	0.00	149,728
Professional Salaries	16.94	893,954	25.04	1,387,007	16.94	824,268	24.04	1,385,076	12.50	602,957	12.56	1,385,076
Support Salaries	15.94	372,541	37.35	709,821	15.94	356,289	37.35	733,590	13.93	333,009	7.60	733,590
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	8.67	114,700	0.00	9,332	8.67	114,700	0.00	9,332	7.36	99,526	0.00	9,332
Federal Workstudy Salaries	1.60	2,500	14.00	175,000	1.60	35,000	14.00	175,000	1.60	2,500	14.00	175,000
State Workstudy Salaries	0.80	1,500	10.01	125,000	0.80	20,000	10.01	125,000	0.80	1,500	10.01	125,000
Other Salaries	21.24	107,600	0.13	577,652	21.24	51,934	0.00	573,652	7.88	124,060	0.00	573,652
Supplies and Expenses	0.00	819,732	0.00	899,218	0.00	785,731	0.00	890,216	0.00	711,053	0.00	878,178
Travel	0.00	67,901	0.00	251,799	0.00	81,851	0.00	179,700	0.00	74,494	0.00	179,700
Equipment	0.00	0	0.00	197,158	0.00	0	0.00	62,822	0.00	0	0.00	62,822
Benefits	0.00	2,450,828	0.00	626,163	0.00	2,306,298	0.00	677,521	0.00	2,329,586	0.00	671,521
Indirect Cost	0.00	0	0.00	242,331	0.00	0	0.00	238,032	0.00	0	0.00	238,032
Misc.	0.00	177,190	0.00	59,550	0.00	215,190	0.00	137,010	0.00	89,918	0.00	137,010
<b>TOTAL</b>	225.55	10,821,445	86.53	5,289,871	223.28	10,003,513	85.40	5,336,679	202.48	9,938,300	44.17	5,318,641

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 11  
EXPENDITURES FOR ACADEMIC SUPPORT**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>												
3LIBR Learning Resource Center	4.74	221,262			4.74	221,262			4.74	182,787		
3MCEN Media Center	2.07	81,942			2.07	72,442			2.11	79,037		
<b>TOTAL LIBRARIES</b>	6.81	303,204	0.00	0	6.81	293,704	0.00	0	6.85	261,824	0.00	0
<b>ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT</b>												
3DINS VP for Academic Affairs	2.48	151,486			2.48	130,568			2.24	97,544		
3FEVL Faculty Evaluations	0.36	20,085			0.36	15,085			0.00	6,500		
3ADPA Asst. VP for Academic Affairs, Academic Instruction	1.00	78,711			1.00	78,711			1.00	78,868		
3ADCA Asst. VP for Academic Affairs, Vocational Instruction	3.00	145,740			3.00	145,740			3.06	146,089		
3FDEV Faculty Development	0.00	10,000			0.00	3,000			0.00	8,000		
<b>TOTAL ACADEMIC ADMINISTRATION &amp; PERS DEV</b>	6.84	406,022	0.00	0	6.84	373,104	0.00	0	6.30	337,001	0.00	0
<b>WORKSTUDY</b>												
961019 Federal Workstudy	0.60	7,500	2.70	34,000	0.00	0	2.70	34,000	0.60	7,500	2.70	34,000
961016 State Workstudy	0.24	3,000	0.96	12,000	0.00	0	0.96	12,000	0.24	3,000	0.96	12,000
<b>TOTAL WORKSTUDY</b>	0.84	10,500	3.66	46,000	0.00	0	3.66	46,000	0.84	10,500	3.66	46,000
<b>UNALLOCATED</b>												
<b>ITEMS NOT IN 10A</b>												
962061 Retirement		59,680				60,126				52,921		
962062 Social Security and Medicare		41,885				39,482				37,142		
962063 Group Insurance		40,188				37,882				35,637		
962064 Workman's Compensation		4,000				4,000				4,000		
962065 Unemployment Insurance		2,000				2,000				2,000		
962028 Tuition Waiver		2,000				2,000				2,000		
962069 Vacation Accrual		10,000				10,000				10,000		
962066 Retiree Health		9,363				8,825				8,302		
111-920 Internal Services		73,304				67,419				90,671		
Professional Merit Pay		7,000				2,500				0		
Staff Merit Pay		0				0				0		
Faculty Merit Pay		0				0				0		
Unallocated		0				0				0		
<b>TOTAL BENEFITS</b>		249,419	0.00	0		234,234	0.00	0		242,674	0.00	0
<b>TOTAL ACADEMIC SUPPORT</b>	14.49	969,145	3.66	46,000	13.65	901,042	3.66	46,000	13.99	851,999	3.66	46,000

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 11A**  
**EXPENDITURES FOR ACADEMIC SUPPORT**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LIBRARIES</b>													
<b>3LIBR</b>	<b>Learning Resource Center</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	53,559			1.00	53,559			1.00	53,829		
	Support Salaries	3.00	68,122			3.00	68,122			3.00	67,777		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.74	10,058			0.74	10,058			0.74	10,058		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		13,400				13,400				0		
	Travel		1,123				1,123				1,123		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Purchase of Periodicals, Books, and Memberships)		75,000				75,000				50,000		
	<b>TOTAL</b>	4.74	221,262			4.74	221,262			4.74	182,787		
<b>3MCEN</b>	<b>Media Services</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	1.00	34,500			1.00	34,500			1.00	34,537		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.07	14,442			1.07	14,442			1.11	15,000		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		32,500				23,000				29,000		
	Travel		500				500				500		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Purchase of Media)		0				0				0		
	<b>TOTAL</b>	2.07	81,942			2.07	72,442			2.11	79,037		
<b>TOTAL LIBRARIES</b>		6.81	303,204	0.00	0	6.81	293,704	0.00	0	6.85	261,824	0.00	0
<b>DETAIL OF LIBRARIES</b>													
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	53,559			1.00	53,559			1.00	53,829		
	Support Salaries	4.00	102,622			4.00	102,622			4.00	102,314		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	1.81	24,500			1.81	24,500			1.85	25,058		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses	0.00	45,900			0.00	36,400			0.00	29,000		
	Travel	0.00	1,623			0.00	1,623			0.00	1,623		
	Equipment	0.00	0			0.00	0			0.00	0		
	Benefits	0.00	0			0.00	0			0.00	0		
	Misc. (Purchase of Media)	0.00	75,000			0.00	75,000			0.00	50,000		
	<b>TOTAL</b>	6.81	303,204	0.00	0	6.81	293,704	0.00	0	6.85	261,824	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 11A**  
**EXPENDITURES FOR ACADEMIC SUPPORT**

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT</b>													
<b>3DINS</b>	<b>VP for Academic Affairs</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	111,472			1.00	78,934			0.50	55,000		
	Support Salaries	1.00	24,514			1.00	24,514			1.00	24,544		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.48	6,500			0.48	6,500			0.74	10,000		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	11,620			0.00	0		
	Supplies and Expenses		9,000				9,000				8,000		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>2.48</b>	<b>151,486</b>			<b>2.48</b>	<b>130,568</b>			<b>2.24</b>	<b>97,544</b>		
<b>3FEVL</b>	<b>Faculty Evaluation</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.36	10,085			0.36	10,085			0.00	0		
	Supplies and Expenses		10,000				5,000				6,500		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.36</b>	<b>20,085</b>			<b>0.36</b>	<b>15,085</b>			<b>0.00</b>	<b>6,500</b>		
<b>3ADPA</b>	<b>Asst. VP for Academic Affairs, Academic Instruction</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	1.00	74,388			1.00	74,388			1.00	74,545		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		1,005				1,005				1,005		
	Travel		3,318				3,318				3,318		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	<b>TOTAL</b>	<b>1.00</b>	<b>78,711</b>			<b>1.00</b>	<b>78,711</b>			<b>1.00</b>	<b>78,868</b>		
<b>3ADCA</b>	<b>Asst. VP for Academic Affairs, Vocational Instruction</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	2.00	107,421			2.00	107,421			2.00	107,631		
	Support Salaries	1.00	21,958			1.00	21,958			1.00	21,299		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.06	798		
	Supplies and Expenses		12,000				12,000				12,000		
	Travel		4,361				4,361				4,361		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Services Rendered)		0				0				0		
	<b>TOTAL</b>	<b>3.00</b>	<b>145,740</b>			<b>3.00</b>	<b>145,740</b>			<b>3.06</b>	<b>146,089</b>		
<b>3FDEV</b>	<b>Faculty Development</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		10,000				3,000				8,000		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	<b>0.00</b>	<b>10,000</b>			<b>0.00</b>	<b>3,000</b>			<b>0.00</b>	<b>8,000</b>		
	Moved from 110-104												
<b>TOTAL ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT</b>		<b>6.84</b>	<b>406,022</b>	<b>0.00</b>	<b>0</b>	<b>6.84</b>	<b>373,104</b>	<b>0.00</b>	<b>0</b>	<b>6.30</b>	<b>337,001</b>	<b>0.00</b>	<b>0</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 11A**  
**EXPENDITURES FOR ACADEMIC SUPPORT**

DETAIL OF ACADEMIC ADMINISTRATION AND PERSONNEL DEVELOPMENT	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	4.00	293,281	0.00	0	4.00	260,743	0.00	0	3.50	237,176	0.00	0
Support Salaries	2.00	46,472	0.00	0	2.00	46,472	0.00	0	2.00	45,843	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.48	6,500	0.00	0	0.48	6,500	0.00	0	0.74	10,000	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.36	10,085	0.00	0	0.36	21,705	0.00	0	0.06	798	0.00	0
Supplies and Expenses	0.00	42,005	0.00	0	0.00	30,005	0.00	0	0.00	35,505	0.00	0
Travel	0.00	7,679	0.00	0	0.00	7,679	0.00	0	0.00	7,679	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Misc. (Services Rendered)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL</b>	<b>6.84</b>	<b>406,022</b>	<b>0.00</b>	<b>0</b>	<b>6.84</b>	<b>373,104</b>	<b>0.00</b>	<b>0</b>	<b>6.30</b>	<b>337,001</b>	<b>0.00</b>	<b>0</b>
<b>DETAIL OF ACADEMIC SUPPORT</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	5.00	346,840	0.00	0	5.00	314,302	0.00	0	4.50	291,005	0.00	0
Support Salaries	6.00	149,094	0.00	0	6.00	149,094	0.00	0	6.00	148,157	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	2.29	31,000	0.00	0	2.29	31,000	0.00	0	2.59	35,058	0.00	0
Federal Workstudy Salaries	0.60	7,500	2.70	34,000	0.00	0	2.70	34,000	0.60	7,500	2.70	34,000
State Workstudy Salaries	0.24	3,000	0.96	12,000	0.00	0	0.96	12,000	0.24	3,000	0.96	12,000
Other Salaries	0.36	10,085	0.00	0	0.36	21,705	0.00	0	0.06	798	0.00	0
Supplies and Expenses	0.00	87,905	0.00	0	0.00	66,405	0.00	0	0.00	64,505	0.00	0
Travel	0.00	9,302	0.00	0	0.00	9,302	0.00	0	0.00	9,302	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	249,419	0.00	0	0.00	234,234	0.00	0	0.00	242,674	0.00	0
Misc.	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.00	50,000	0.00	0
Unallocated		0	0.00	0		0	0.00	0		0	0.00	0
<b>TOTAL</b>	<b>14.49</b>	<b>969,145</b>	<b>3.66</b>	<b>46,000</b>	<b>13.65</b>	<b>901,042</b>	<b>3.66</b>	<b>46,000</b>	<b>13.99</b>	<b>851,999</b>	<b>3.66</b>	<b>46,000</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 12  
EXPENDITURES FOR STUDENT AFFAIRS**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>STUDENT AFFAIRS</b>												
3DSVC VP for Student Affairs	3.44	152,198			3.44	152,198			3.15	153,057		
3ADSD Assistant VP for Student Affairs	5.26	266,342			5.26	257,938			5.26	266,318		
3FAID Financial Aid Office	5.20	187,513			5.20	187,513			5.18	188,158		
3ADMI Registrar's Office	8.26	259,107			8.00	256,107			8.24	261,072		
3PLAC Placement Office	1.50	61,941			1.50	61,941			3.07	85,878		
3NSR New Student Relations	3.50	108,764			3.50	98,764			2.65	109,266		
3FOUND Foundation Support	0.00	0			0.00	0			0.00	0		
<b>TOTAL STUDENT AFFAIRS</b>	<b>27.16</b>	<b>1,035,865</b>			<b>26.90</b>	<b>1,014,461</b>			<b>27.55</b>	<b>1,063,749</b>		
<b>WORKSTUDY</b>												
961019 Federal Workstudy	4.40	55,000	2.80	35,000	4.40	35,000	2.80	35,000	4.40	55,000	2.80	35,000
961016 State Workstudy	2.00	25,000	2.40	30,000	2.00	25,000	2.40	30,000	2.00	25,000	2.40	30,000
<b>TOTAL WORKSTUDY</b>	<b>6.40</b>	<b>80,000</b>	<b>5.20</b>	<b>65,000</b>	<b>6.40</b>	<b>60,000</b>	<b>5.20</b>	<b>65,000</b>	<b>6.40</b>	<b>80,000</b>	<b>5.20</b>	<b>65,000</b>
<b>UNALLOCATED</b>												
<b>ITEMS NOT IN 10A</b>												
962061 Retirement		108,171				111,303				107,076		
962062 Social Security and Medicare		75,918				73,087				75,150		
962063 Group Insurance		82,841				70,126				72,105		
962064 Worker's Compensation		3,000				3,000				3,000		
962065 Unemployment Insurance		1,000				1,000				1,000		
962068 Tuition Waiver		5,000				5,000				5,000		
962069 Vacation Accrual		20,000				20,000				20,000		
962066 Retiree Health		16,970				16,337				16,798		
112-920 Internal Services		128,016				101,131				140,871		
Professional Merit Pay										0		
Staff Merit Pay		10,000				6,000				0		
Unallocated		0				0				0		
<b>TOTAL BENEFITS</b>	<b>0.00</b>	<b>450,916</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>406,984</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>441,000</b>	<b>0.00</b>	<b>0</b>
<b>GRAND TOTAL STUDENT AFFAIRS</b>	<b>33.56</b>	<b>1,566,781</b>	<b>5.20</b>	<b>65,000</b>	<b>33.30</b>	<b>1,481,445</b>	<b>5.20</b>	<b>65,000</b>	<b>33.95</b>	<b>1,584,749</b>	<b>5.20</b>	<b>65,000</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 12  
EXPENDITURES FOR STUDENT AFFAIRS**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DSVC VP for Student Affairs</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	95,068			1.00	95,068			1.00	95,546		
Support Salaries	2.00	47,125			2.00	47,125			2.00	47,506		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.16	2,000			0.16	2,000			0.15	2,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.28	3,440			0.28	3,440			0.00	3,440		
Supplies and Expenses		3,693				3,693				3,693		
Travel		872				872				872		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	<b>3.44</b>	<b>152,198</b>	<b>0.00</b>	<b>0</b>	<b>3.44</b>	<b>152,198</b>	<b>0.00</b>	<b>0</b>	<b>3.15</b>	<b>153,057</b>	<b>0.00</b>	<b>0</b>
<b>3ADSD Asst. VP for Student Affairs</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	4.00	180,429			4.00	180,429			4.00	180,352		
Support Salaries	1.00	32,543			1.00	32,543			1.00	32,596		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.26	3,500			0.26	3,500			0.26	3,500		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		45,404				37,000				37,904		
Travel		4,466				4,466				4,466		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				7,500		
<b>TOTAL</b>	<b>5.26</b>	<b>266,342</b>	<b>0.00</b>	<b>0</b>	<b>5.26</b>	<b>257,938</b>	<b>0.00</b>	<b>0</b>	<b>5.26</b>	<b>266,318</b>	<b>0.00</b>	<b>0</b>
<b>3FAID Financial Aid Office</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	2.00	96,629			2.00	96,629			2.00	97,434		
Support Salaries	3.00	69,468			3.00	69,468			3.00	69,308		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.20	2,500			0.20	2,500			0.18	2,500		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		14,990				14,990				14,990		
Travel		3,926				3,926				3,926		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>5.20</b>	<b>187,513</b>	<b>0.00</b>	<b>0</b>	<b>5.20</b>	<b>187,513</b>	<b>0.00</b>	<b>0</b>	<b>5.18</b>	<b>188,158</b>	<b>0.00</b>	<b>0</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 12  
EXPENDITURES FOR STUDENT AFFAIRS**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ADMI Registrar's Office</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	59,680			1.00	59,680			1.00	60,155		
Support Salaries	7.00	161,033			7.00	161,033			7.00	162,523		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.26	3,000			0.00	0			0.24	3,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		30,694				30,694				30,694		
Travel		4,700				4,700				4,700		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>8.26</b>	<b>259,107</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>256,107</b>	<b>0.00</b>	<b>0</b>	<b>8.24</b>	<b>261,072</b>	<b>0.00</b>	<b>0</b>
<b>3PLAC Placement Office</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.50	19,227			0.50	19,227			1.00	19,229		
Support Salaries	1.00	24,167			1.00	24,167			2.00	47,961		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.07	1,500		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		15,134				15,134				13,940		
Travel		3,413				3,413				3,248		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	<b>1.50</b>	<b>61,941</b>			<b>1.50</b>	<b>61,941</b>			<b>3.07</b>	<b>85,878</b>		
<b>3NSR New Student Relations</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	2.50	78,418			2.50	68,418			1.50	47,506		
Support Salaries	1.00	24,164			1.00	24,164			1.00	23,795		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.15	2,500		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		5,045				5,045				25,500		
Travel		1,137				1,137				9,965		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	<b>3.50</b>	<b>108,764</b>			<b>3.50</b>	<b>98,764</b>			<b>2.65</b>	<b>109,266</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FOUND Foundation Support</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Services Rendered)		0				0				0		
<b>TOTAL</b>	0.00	0			0.00	0			0.00	0		
<b>TOTAL STUDENT AFFAIRS</b>	23.72	883,667	0.00	0	23.46	862,263	0.00	0	24.40	910,692	0.00	0
<b>DETAIL OF STUDENT AFFAIRS</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	11.00	529,451	0.00	0	11.00	519,451	0.00	0	10.50	500,222	0.00	0
Support Salaries	15.00	358,500	0.00	0	15.00	358,500	0.00	0	16.00	383,689	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.88	11,000	0.00	0	0.62	8,000	0.00	0	1.05	15,000	0.00	0
Federal Workstudy Salaries	4.40	55,000	2.80	35,000	4.40	35,000	2.80	35,000	4.40	55,000	2.80	35,000
State Workstudy Salaries	2.00	25,000	2.40	30,000	2.00	25,000	2.40	30,000	2.00	25,000	2.40	30,000
Other Salaries	0.28	13,440	0.00	0	0.28	9,440	0.00	0	0.00	3,440	0.00	0
Supplies and Expenses	0.00	114,960	0.00	0	0.00	106,556	0.00	0	0.00	126,721	0.00	0
Travel	0.00	18,514	0.00	0	0.00	18,514	0.00	0	0.00	27,177	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	440,916	0.00	0	0.00	400,984	0.00	0	0.00	441,000	0.00	0
Misc. (Services Rendered)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,500	0.00	0
Unallocated												
<b>TOTAL</b>	33.56	1,566,781	5.20	65,000	33.30	1,481,445	5.20	65,000	33.95	1,584,749	5.20	65,000

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT</b>												
3PROV	2.00	191,305			2.00	211,947			2.00	209,777		
3DADM	2.15	139,063			2.15	148,688			2.74	154,296		
3BUDG	1.07	55,514			1.07	52,514			1.22	55,018		
3ACRD	0.00	12,974			0.00	12,974			0.00	12,974		
3FSEN	0.00	4,913			0.00	4,913			0.00	4,839		
3LEGL	0.00	60,000			0.00	110,000			0.00	180,000		
3CNLSL	0.85	96,320			0.85	103,184			0.00	103,184		
3PROF		5,000				5,000				5,000		
3IRES	2.00	119,415			2.00	110,815			2.00	113,014		
3AEVA		300				300				0		
3CULT		0				0				0		
3PSEN		400				400				400		
3LEAD	0.00	2,111			0.00	2,111			0.00	3,720		
3SSEN	0.00	400			0.00	400			0.00	400		
<b>TOTAL EXECUTIVE MANAGEMENT</b>	<b>8.07</b>	<b>687,715</b>	<b>0.00</b>	<b>0</b>	<b>8.07</b>	<b>763,246</b>	<b>0.00</b>	<b>0</b>	<b>7.96</b>	<b>842,622</b>	<b>0.00</b>	<b>0</b>
<b>FISCAL OPERATIONS</b>												
3BUSO	7.12	292,333	0.00	0	7.12	323,083	0.00	0	7.37	267,032	0.00	0
3EARD	0.00	44,000	0.00	0	0.00	54,000	0.00	0	0.00	750,000	0.00	0
3DACC	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	100,000	0.00	0
<b>TOTAL FISCAL OPERATIONS</b>	<b>7.12</b>	<b>371,333</b>	<b>0.00</b>	<b>0</b>	<b>7.12</b>	<b>412,083</b>	<b>0.00</b>	<b>0</b>	<b>7.37</b>	<b>1,117,032</b>	<b>0.00</b>	<b>0</b>
<b>GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES</b>												
3OPOR		47,000				158,609				239,100		
3SCOM	0.00	3,350			0.00	3,350			0.00	10,000		
3HRES	4.13	193,956	0.00	0	4.13	188,486	0.00	0	4.17	193,216	0.00	0
										35,000	0.00	0
3PURC	4.36	154,630	0.00	0	4.36	154,630	0.00	0	5.92	154,295	0.00	0
3PAY	2.00	73,925	0.00	0	2.00	74,386	0.00	0	2.44	85,878	0.00	0
3SECU	4.80	122,313	0.00	0	4.80	131,257	0.00	0	5.20	139,525	0.00	0
3ARTC	0.00	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0
3MAILE	0.00	6,700	0.00	0	0.00	95,608	0.00	0	0.00	7,200	0.00	0
<b>TOTAL GEN ADMIN &amp; LOGISTICAL SVCS</b>	<b>15.29</b>	<b>607,434</b>	<b>0.00</b>	<b>0</b>	<b>15.29</b>	<b>817,526</b>	<b>0.00</b>	<b>0</b>	<b>17.73</b>	<b>864,414</b>	<b>0.00</b>	<b>0</b>
<b>COMMUNITY RELATIONS</b>												
3PRMO	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0
3MKTG	4.00	333,776	0.00	0	4.00	333,776	0.00	0	4.00	264,419	0.00	0
3APUB	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00	32,000	0.00	0
3DUES	0.00	29,000	0.00	0	0.00	32,000	0.00	0	0.00	29,000	0.00	0
3COMM	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	6,000	0.00	0
3FOUND	0.50	24,506	0.00	0	0.50	24,124	0.00	0	0.50	24,536	0.00	0
3SPEL		0				0				0		
<b>TOTAL COMMUNITY RELATIONS</b>	<b>4.50</b>	<b>437,282</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>439,900</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>362,955</b>	<b>0.00</b>	<b>0</b>
<b>WORKSTUDY</b>												
961019	1.60	20,000	3.30	35,000	1.60	20,000	3.30	35,000	1.60	20,000	3.30	35,000
961016	0.40	5,000	2.70	28,000	0.40	5,000	2.70	28,000	0.40	5,000	2.70	28,000
<b>TOTAL WORKSTUDY</b>	<b>2.00</b>	<b>25,000</b>	<b>6.00</b>	<b>63,000</b>	<b>2.00</b>	<b>25,000</b>	<b>6.00</b>	<b>63,000</b>	<b>2.00</b>	<b>25,000</b>	<b>6.00</b>	<b>63,000</b>
<b>UNALLOCATED</b>												
<b>ITEMS NOT IN 13A</b>												
962061		150,999				158,716				148,870		
962062		105,976				104,221				104,482		
962063		101,682				99,998				100,248		
962064		6,000				6,000				6,000		
962065		2,000				2,000				2,000		
962068		5,000				4,738				5,000		
962066		23,689				23,459				23,355		
962069		20,000				20,000				20,000		
		374,950				278,033				398,014		
		17,500				17,500				0		
		0				0				0		
		0				0				0		
<b>TOTAL ITEMS NOT IN 13A</b>	<b>0.00</b>	<b>807,795</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>714,665</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>807,968</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>36.98</b>	<b>2,936,560</b>	<b>6.00</b>	<b>63,000</b>	<b>36.98</b>	<b>3,172,420</b>	<b>6.00</b>	<b>63,000</b>	<b>39.56</b>	<b>4,019,991</b>	<b>6.00</b>	<b>63,000</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT</b>												
<b>3PROV President's Office</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	2.00	179,027			2.00	170,727			2.00	177,927		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		10,720				34,220				11,850		
Travel		1,558				7,000				20,000		
Equipment		0				0				0		
Benefits		0				0				0		
Marketing Study and Implementation		0				0				0		
<b>TOTAL</b>	<b>2.00</b>	<b>191,305</b>			<b>2.00</b>	<b>211,947</b>			<b>2.00</b>	<b>209,777</b>		
<b>3DADM VP for Business Affairs</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	95,068			1.00	95,068			1.00	95,546		
Support Salaries	1.00	25,620			1.00	25,620			1.00	25,750		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.15	2,000			0.15	2,000			0.74	10,000		
Supplies and Expenses		11,390				22,000				15,000		
Travel		4,985				4,000				8,000		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>2.15</b>	<b>139,063</b>			<b>2.15</b>	<b>148,688</b>			<b>2.74</b>	<b>154,296</b>		
<b>3BUDG Budget and Finance</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	50,514			1.00	50,514			1.00	50,518		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.11	1,500		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.07	1,000			0.07	0			0.11	1,500		
Supplies and Expenses		3,000				2,000				1,500		
Travel		1,000				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>1.07</b>	<b>55,514</b>			<b>1.07</b>	<b>52,514</b>			<b>1.22</b>	<b>55,018</b>		
<b>3ACRD Accreditation</b>												
Faculty Salaries	0.00	3,984			0.00	3,984			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	3,984		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		4,990				4,990				4,990		
Travel		4,000				4,000				4,000		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>12,974</b>			<b>0.00</b>	<b>12,974</b>			<b>0.00</b>	<b>12,974</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT (CONT)</b>												
<b>3FSEN Faculty Senate</b>												
Faculty Salaries	0.00	3,794			0.00	3,794			0.00	3,720		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		1,119				1,119				1,119		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>4,913</b>			<b>0.00</b>	<b>4,913</b>			<b>0.00</b>	<b>4,839</b>		
<b>3LEGL Legal Services</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Legal Services		20,000				40,000				180,000		
Misc. (Bond Election Fees)		40,000				70,000				0		
<b>TOTAL</b>	<b>0.00</b>	<b>60,000</b>			<b>0.00</b>	<b>110,000</b>			<b>0.00</b>	<b>180,000</b>		
<b>3CNLS Consulting Services</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.85	0			0.85	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		96,320				103,184				103,184		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Feasibility Study for Independence as Directed by CCB		0				0				0		
<b>TOTAL</b>	<b>0.85</b>	<b>96,320</b>			<b>0.85</b>	<b>103,184</b>			<b>0.00</b>	<b>103,184</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT (CONT)</b>												
<b>3PROF Professional Development</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		5,000				5,000				5,000		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>5,000</b>			<b>0.00</b>	<b>5,000</b>			<b>0.00</b>	<b>5,000</b>		
<b>3IRES Institutional Research</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	43,721			1.00	43,721			1.00	43,720		
Support Salaries	1.00	21,644			1.00	21,644			1.00	21,644		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		48,600				40,000				43,800		
Travel		5,450				5,450				3,850		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>2.00</b>	<b>119,415</b>			<b>2.00</b>	<b>110,815</b>			<b>2.00</b>	<b>113,014</b>		
<b>3AEVA Administrator Evaluation</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		300				300				0		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc. (Contractual Services)		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>300</b>			<b>0.00</b>	<b>300</b>			<b>0.00</b>	<b>0</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EXECUTIVE MANAGEMENT (CONT)</b>													
<b>3CULT</b>	<b>Cultural Diversity</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		0				0				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (Contractual Services)		0				0				0		
	<b>TOTAL</b>	0.00	0			0.00	0			0.00	0		
<b>3PSEN</b>	<b>Professional Senate</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		400				400				400		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	0.00	400			0.00	400			0.00	400		
<b>3LEAD</b>	<b>Leadership ENMU-R</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	3,720		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		2,111				2,111				0		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	0.00	2,111			0.00	2,111			0.00	3,720		
<b>3SSEN</b>	<b>Support Staff Senate</b>												
	Faculty Salaries		0				0				0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		400				400				400		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	0.00	400	0.00	0	0.00	400	0.00	0	0.00	400	0.00	0
<b>TOTAL EXECUTIVE MANAGEMENT</b>		8.07	687,715	0.00	0	8.07	763,246	0.00	0	7.96	842,622	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>FISCAL OPERATIONS</b>												
<b>3BUSO    Accounting</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	4.00	185,899			4.00	164,649			3.50	144,384		
Support Salaries	3.00	73,084			3.00	73,084			3.00	74,448		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.12	1,500			0.12	1,500			0.37	5,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	5,000			0.50	10,000		
Supplies and Expenses		31,000				78,000				32,000		
Travel		850				850				1,200		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	7.12	292,333			7.12	323,083			7.37	267,032		
<b>3EARD    External Auditor</b>												
Contractual Services		44,000				54,000				750,000		
<b>TOTAL</b>		44,000				54,000				750,000		
<b>3DACC    Doubtful Accounts</b>												
Contractual Services		35,000				35,000				100,000		
<b>TOTAL</b>		35,000				35,000				100,000		
<b>TOTAL FISCAL OPERATIONS</b>	7.12	371,333	0.00	0	7.12	412,083	0.00	0	7.37	1,117,032	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES</b>												
<b>3HRES Personnel Services</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	3.00	117,530			3.00	118,169			3.00	118,169		
Support Salaries	1.00	19,753			1.00	21,644			1.00	21,644		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.13	1,568			0.13	1,568			0.17	2,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		54,100				46,100				50,398		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		1,005				1,005				1,005		
<b>TOTAL</b>	<b>4.13</b>	<b>193,956</b>			<b>4.13</b>	<b>188,486</b>			<b>4.17</b>	<b>193,216</b>		
<b>Prior Period Adjustments</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		5,360				11,000				35,000		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>5,360</b>			<b>0.00</b>	<b>11,000</b>			<b>0.00</b>	<b>35,000</b>		
<b>3PURC Purchasing Office</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	48,267			1.00	48,267			1.00	48,510		
Support Salaries	2.00	78,780			2.00	78,780			3.25	82,343		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	1.36	18,192			1.36	18,192			1.67	18,192		
Supplies and Expenses		7,000				7,000				3,750		
Travel		2,391				2,391				1,500		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>4.36</b>	<b>154,630</b>			<b>4.36</b>	<b>154,630</b>			<b>5.92</b>	<b>154,295</b>		
<b>3PAY Payroll</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	42,910			1.00	43,334			1.00	43,334		
Support Salaries	1.00	24,515			1.00	24,552			1.00	24,544		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.44	5,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		5,500				5,500				7,000		
Travel		1,000				1,000				6,000		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		0				0				0		
<b>TOTAL</b>	<b>2.00</b>	<b>73,925</b>			<b>2.00</b>	<b>74,386</b>			<b>2.44</b>	<b>85,878</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES (CONT)</b>												
<b>3SECU Campus Security</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	40,773			1.00	40,773			1.00	40,979		
Support Salaries	3.00	65,984			3.00	65,984			3.00	66,046		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.80	10,000			0.80	10,000			1.20	15,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		4,556				10,500				17,500		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Misc.		1,000				4,000				0		
<b>TOTAL</b>	<b>4.80</b>	<b>122,313</b>			<b>4.80</b>	<b>131,257</b>			<b>5.20</b>	<b>139,525</b>		
<b>3ARTC Art Committee</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		200				200				200		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
WATS (In-State)		0				0				0		
WATS (Out-of-State)		0				0				0		
Cost Recoveries		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>200</b>			<b>0.00</b>	<b>200</b>			<b>0.00</b>	<b>200</b>		
<b>3MAILE Postage and Printing</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		6,700				95,608				7,200		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Cost Recovery		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>6,700</b>			<b>0.00</b>	<b>95,608</b>			<b>0.00</b>	<b>7,200</b>		
<b>3SCOM Safety Committee</b>												
Supplies and Expenses		3,350				3,350				10,000		
Equipment		0				0				0		
<b>TOTAL</b>	<b>0.00</b>	<b>3,350</b>			<b>0.00</b>	<b>3,350</b>			<b>0.00</b>	<b>10,000</b>		
<b>3OPOR Overhead to ENMU</b>												
Services Rendered		47,000				158,609				239,100		
<b>TOTAL</b>		<b>47,000</b>				<b>158,609</b>				<b>239,100</b>		
<b>TOTAL GENERAL ADMINISTRATIVE AND LOGISTICAL SERVICES</b>	<b>15.29</b>	<b>607,434</b>	<b>0.00</b>	<b>0</b>	<b>15.29</b>	<b>817,526</b>	<b>0.00</b>	<b>0</b>	<b>17.73</b>	<b>864,414</b>	<b>0.00</b>	<b>0</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

		ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY RELATIONS</b>													
<b>3PRMO</b>	<b>Promotional Events</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	0.00	0			0.00	0			0.00	0		
	Support Salaries	0.00	0			0.00	0			0.00	0		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		7,000				7,000				7,000		
	Travel		0				0				0		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc.		0				0				0		
	<b>TOTAL</b>	0.00	7,000			0.00	7,000			0.00	7,000		
<b>3MKTG</b>	<b>Marketing</b>												
	Faculty Salaries	0.00	0			0.00	0			0.00	0		
	Professional Salaries	3.00	141,293			3.00	141,293			3.00	141,579		
	Support Salaries	1.00	26,883			1.00	26,883			1.00	27,040		
	Technician Salaries	0.00	0			0.00	0			0.00	0		
	Student Salaries	0.00	0			0.00	0			0.00	0		
	Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
	Other Salaries	0.00	0			0.00	0			0.00	0		
	Supplies and Expenses		90,000				90,000				95,000		
	Travel		2,000				2,000				800		
	Equipment		0				0				0		
	Benefits		0				0				0		
	Misc. (State Appropriation)		73,600				73,600				0		
	<b>TOTAL</b>	4.00	333,776			4.00	333,776			4.00	264,419		
<b>3APUB</b>	<b>Administrative Publications</b>												
	Faculty Salaries												
	Professional Salaries												
	Support Salaries												
	Technician Salaries												
	Student Salaries												
	Federal Workstudy Salaries												
	State Workstudy Salaries												
	Other Salaries												
	Supplies and Expenses		35,000				35,000				32,000		
	Travel		0				0				0		
	Equipment												
	Benefits												
	Misc.												
	<b>TOTAL</b>	0.00	35,000			0.00	35,000			0.00	32,000		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 13A  
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY RELATIONS (CONT)</b>												
<b>3DUES Dues and Memberships</b>												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Technician Salaries												
Student Salaries												
Federal Workstudy Salaries												
State Workstudy Salaries												
Other Salaries												
Supplies and Expenses		29,000				32,000				29,000		
Travel												
Equipment												
Benefits												
Misc. (Memberships)												
<b>TOTAL</b>	0.00	29,000			0.00	32,000			0.00	29,000		
<b>3COMM Commencement</b>												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Technician Salaries												
Student Salaries												
Federal Workstudy Salaries												
State Workstudy Salaries												
Other Salaries												
Supplies and Expenses		8,000				8,000				6,000		
Travel												
Equipment												
Benefits												
Misc.												
<b>TOTAL</b>	0.00	8,000			0.00	8,000			0.00	6,000		
<b>3SPEL Mil Levy Election</b>												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Technician Salaries												
Student Salaries												
Federal Workstudy Salaries												
State Workstudy Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Benefits												
Misc.												
<b>TOTAL</b>	0.00	0			0.00	0			0.00	0		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>COMMUNITY RELATIONS (CONT)</b>												
<b>3FOUND Foundation Support</b>												
Faculty Salaries												
Professional Salaries	0.50	19,506			0.50	19,124			0.50	19,536		
Support Salaries												
Technician Salaries												
Student Salaries												
Federal Workstudy Salaries												
State Workstudy Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				5,000		
Travel		0				0				0		
Equipment		0				0				0		
Benefits												
Misc.												
<b>TOTAL</b>	0.50	24,506			0.50	24,124			0.50	24,536		
<b>TOTAL COMMUNITY RELATIONS</b>	4.50	437,282			4.50	439,900			4.50	362,955		
<b>DETAIL OF INSTITUTIONAL SUPPORT</b>												
Faculty Salaries	0.00	7,778	0.00	0	0.00	7,778	0.00	0	0.00	7,440	0.00	0
Professional Salaries	18.50	982,008	0.00	0	18.50	953,139	0.00	0	18.00	928,186	0.00	0
Support Salaries	13.00	336,263	0.00	0	13.00	338,191	0.00	0	14.25	343,459	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	1.90	13,068	0.00	0	1.90	13,068	0.00	0	1.74	22,000	0.00	0
Federal Workstudy Salaries	1.60	20,000	3.30	35,000	1.60	20,000	3.30	35,000	1.60	20,000	3.30	35,000
State Workstudy Salaries	0.40	5,000	2.70	28,000	0.40	5,000	2.70	28,000	0.40	5,000	2.70	28,000
Other Salaries	1.58	21,192	0.00	0	1.58	25,192	0.00	0	3.02	39,692	0.00	0
Supplies and Expenses	0.00	476,116	0.00	0	0.00	649,982	0.00	0	0.00	524,291	0.00	0
Travel	0.00	23,234	0.00	0	0.00	26,691	0.00	0	0.00	45,350	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	415,345	0.00	0	0.00	419,132	0.00	0	0.00	409,954	0.00	0
Misc.	0.00	636,555	0.00	0	0.00	714,247	0.00	0	0.00	1,668,119	0.00	0
Unallocated		0				0				0		
Cost Recovery												
WATTS												
Doubtful Accounts												
<b>TOTAL</b>	36.98	2,936,560	6.00	63,000	36.98	3,172,420	6.00	63,000	39.01	4,013,491	6.00	63,000

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 14  
OPERATIONS AND MAINTENANCE OF PLANT**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OPERATIONS AND MAINT OF PLANT</b>												
3PLNT Plant Administration	3.00	121,676	0.00	0	3.00	130,011	0.00	0	3.00	135,204	0.00	0
3CUST Custodial	15.22	332,231	0.00	0	15.22	342,801	0.00	0	16.48	356,307	0.00	0
3GRND Grounds	5.22	103,730	0.00	0	4.37	93,730	0.00	0	13.81	120,661	0.00	0
3BLDG Building Maintenance	8.46	335,040	0.00	0	8.46	343,505	0.00	0	9.79	343,347	0.00	0
3FACL Facilities	1.00	33,465	0.00	0	1.00	34,361	0.00	0	1.00	34,705	0.00	0
Federal Workstudy	0.40	5,000	0.56	7,000	0.00	0	0.56	7,000	0.00	0	0.00	0
State Workstudy	0.12	1,500	0.17	8,189	0.00	0	0.17	8,189	0.00	0	0.00	0
Unallocated												
<b>TOTAL OPERATIONS AND MAINT OF PLANT</b>	<b>33.42</b>	<b>932,642</b>	<b>0.73</b>	<b>15,189</b>	<b>32.05</b>	<b>944,408</b>	<b>0.73</b>	<b>15,189</b>	<b>44.08</b>	<b>990,224</b>	<b>0.00</b>	<b>0</b>
<b>ITEMS NOT INCLUDED IN 14A</b>												
<b>TOTAL ITEMS NOT INCLUDED IN 14A</b>												
<b>UTILITIES</b>												
Natural Gas		110,400				125,000				125,000		
Electricity		469,200				515,000				500,000		
Water, Sewer, and Garbage		241,500				115,000				250,000		
Utility Contracts		49,000				20,000				55,000		
<b>TOTAL UTILITIES</b>		<b>870,100</b>				<b>775,000</b>				<b>930,000</b>		
<b>INSURANCE</b>												
Property Insurance		85,000				36,238				87,000		
Liability Insurance		298,000				291,438				299,616		
Other Insurance		0				0				0		
<b>TOTAL INSURANCE</b>		<b>383,000</b>				<b>327,676</b>				<b>386,616</b>		
<b>BENEFITS</b>												
Retirement		89,631				87,930				92,789		
Social Security & Medicare		62,906				61,712				65,122		
Group Insurance		100,357				99,211				62,484		
Worker's Compensation		3,000				3,000				3,000		
Unemployment Insurance		4,000				4,000				4,000		
Tuition Waivers		1,500				1,500				1,500		
Retiree Health		14,061				13,794				14,557		
Annual Leave		20,000				20,000				20,000		
Internal Charges		108,267				98,350				100,746		
Professional Merit Pay												
Staff Merit Pay		12,000				12,000				0		
Unallocated		0				0				0		
<b>TOTAL BENEFITS</b>		<b>415,721</b>				<b>401,498</b>				<b>364,198</b>		
<b>TOTAL OPERATIONS AND PLANT MAINTENANCE</b>	<b>33.42</b>	<b>2,601,464</b>	<b>0.73</b>	<b>15,189</b>	<b>32.05</b>	<b>2,448,582</b>	<b>0.73</b>	<b>15,189</b>	<b>44.08</b>	<b>2,671,038</b>	<b>0.00</b>	<b>0</b>
<b>CHARGES</b>												
<b>TOTAL NET OPERATIONS AND PLANT MAINTENANCE</b>	<b>33.42</b>	<b>2,601,464</b>	<b>0.73</b>	<b>15,189</b>	<b>32.05</b>	<b>2,448,582</b>	<b>0.73</b>	<b>15,189</b>	<b>44.08</b>	<b>2,671,038</b>	<b>0.00</b>	<b>0</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3PLNT Plant Administration</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	64,271			1.00	64,271			1.00	65,124		
Support Salaries	1.00	22,293			1.00	22,293			1.00	21,241		
Technician Salaries	1.00	21,227			1.00	21,227			1.00	22,339		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		13,665				22,000				25,000		
Travel		220				220				1,500		
Equipment		0				0				0		
<b>TOTAL</b>	<b>3.00</b>	<b>121,676</b>			<b>3.00</b>	<b>130,011</b>			<b>3.00</b>	<b>135,204</b>		
<b>3CUST Custodial Program</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	40,773			1.00	40,773			1.00	40,979		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	13.50	263,028			13.50	263,028			14.00	271,828		
Student Salaries	0.24	3,000			0.24	3,000			0.37	5,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.48	6,000			0.48	6,000			1.11	15,000		
Supplies and Expenses		19,430				30,000				22,000		
Travel		0				0				1,500		
Equipment		0				0				0		
<b>TOTAL</b>	<b>15.22</b>	<b>332,231</b>			<b>15.22</b>	<b>342,801</b>			<b>16.48</b>	<b>356,307</b>		
<b>3GRND Grounds Maintenance</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	3.00	71,630			3.00	71,630			3.00	71,261		
Student Salaries	0.85	10,000			0.00	0			8.59	10,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	1.37	15,000			1.37	15,000			2.22	30,000		
Supplies and Expenses		6,700				6,700				8,500		
Travel		400				400				900		
Equipment		0				0				0		
<b>TOTAL</b>	<b>5.22</b>	<b>103,730</b>			<b>4.37</b>	<b>93,730</b>			<b>13.81</b>	<b>120,661</b>		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3BLDG Building Maintenance</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	40,773			1.00	40,773			1.00	40,979		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	6.00	186,241			6.00	186,241			6.00	187,065		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	1.46	27,753			1.46	27,753			2.79	37,753		
Supplies and Expenses		76,535				85,000				75,050		
Travel		3,738				3,738				2,500		
Equipment		0				0				0		
<b>TOTAL</b>	<b>8.46</b>	<b>335,040</b>			<b>8.46</b>	<b>343,505</b>			<b>9.79</b>	<b>343,347</b>		
<b>3FACL Facilities Coordinator</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	31,809			1.00	32,705			1.00	32,705		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies and Expenses		1,407				1,407				1,500		
Travel		249				249				500		
Equipment		0				0				0		
<b>TOTAL</b>	<b>1.00</b>	<b>33,465</b>			<b>1.00</b>	<b>34,361</b>			<b>1.00</b>	<b>34,705</b>		
<b>DETAIL OF OPERATIONS AND PLANT MAINTENANCE</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	4.00	177,626	0.00	0	4.00	178,522	0.00	0	4.00	179,787	0.00	0
Support Salaries	1.00	22,293	0.00	0	1.00	22,293	0.00	0	1.00	21,241	0.00	0
Technician Salaries	23.50	542,126	0.00	0	23.50	542,126	0.00	0	24.00	552,493	0.00	0
Student Salaries	1.09	13,000	0.00	0	0.24	3,000	0.00	0	8.96	15,000	0.00	0
Federal Workstudy Salaries	0.40	5,000	0.56	7,000	0.00	0	0.56	7,000	0.00	0	0.00	0
State Workstudy Salaries	0.12	1,500	0.17	8,189	0.00	0	0.17	8,189	0.00	0	0.00	0
Other Salaries	3.31	60,753	0.00	0	3.31	60,753	0.00	0	6.12	82,753	0.00	0
Supplies and Expenses	0.00	117,737	0.00	0	0.00	145,107	0.00	0	0.00	132,050	0.00	0
Travel	0.00	4,607	0.00	0	0.00	4,607	0.00	0	0.00	6,900	0.00	0
Benefits	0.00	403,721	0.00	0	0.00	389,498	0.00	0	0.00	364,198	0.00	0
Utilities	0.00	870,100	0.00	0	0.00	775,000	0.00	0	0.00	930,000	0.00	0
Insurance	0.00	383,000	0.00	0	0.00	327,676	0.00	0	0.00	386,616	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Charges	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Unallocated	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL</b>	<b>33.42</b>	<b>2,601,464</b>	<b>0.73</b>	<b>15,189</b>	<b>32.05</b>	<b>2,448,582</b>	<b>0.73</b>	<b>15,189</b>	<b>44.08</b>	<b>2,671,038</b>	<b>0.00</b>	<b>0</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 15  
STUDENT SOCIAL AND CULTURAL**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		128,100		0		140,000		0		140,000		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		20,931		0		20,931		0		20,931
State Grants and Contracts		0		7,000		0		7,000		0		7,000
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		15,000		0		5,000		0		5,000		0
Other Sources		5,000		0		10,000		0		10,000		0
<b>TOTAL REVENUES</b>		148,100		27,931		155,000		27,931		155,000		27,931
<b>BEGINNING BALANCES</b>		197,437		0		255,548		0		259,770		0
<b>TOTAL AVAILABLE</b>		345,537		27,931		410,548		27,931		414,770		27,931
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	1.00	51,246	0.00	0	1.00	51,246	0.00	0	1.00	51,326	0.00	0
Support Salaries	1.00	30,461	0.00	0	1.00	30,461	0.00	0	1.00	30,618	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/T/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	1.16	13,680	0.00	0	1.16	13,680	0.00	0	1.01	13,680	0.00	0
Federal Workstudy Salaries	0.00	0	1.86	20,931	0.00	0	1.86	20,931	0.00	0	1.86	20,931
State Workstudy Salaries	0.00	0	0.62	7,000	0.00	0	0.62	7,000	0.00	0	0.62	7,000
Other Salaries	0.22	3,000	0.00	0	0.22	3,000	0.00	0	0.22	3,000	0.00	0
Supplies	0.00	22,428	0.00	0	0.00	22,428	0.00	0	0.00	22,428	0.00	0
Travel	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	26,963	0.00	0	0.00	26,963	0.00	0	0.00	26,963	0.00	0
Services Rendered/Contracted	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay		0				0				0		
<b>TOTAL EXPENDITURES</b>	3.38	150,778	2.48	27,931	3.38	150,778	2.48	27,931	3.23	151,015	2.48	27,931
<b>TRANSFERS IN or (OUT)</b>												
<b>ENDING BALANCES</b>	3.38	194,759	2.48	0	3.38	259,770	2.48	0	3.23	263,755	2.48	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 15A  
STUDENT SOCIAL AND CULTURAL**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3STUG STUDENT GOVERNMENT</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		17,000				20,000				20,000		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
<b>TOTAL STUDENT GOVT REVENUES</b>		17,000				20,000				20,000		
<b>BEGINNING BALANCE</b>		73,482				114,995				119,995		
<b>TOTAL AVAILABLE</b>		90,482				134,995				139,995		
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies		15,000				15,000				15,000		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Services Rendered/Contracted		0				0				0		
<b>TOTAL STUDENT GOVT EXPENDITURES</b>		15,000				15,000				15,000		
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	75,482			0.00	119,995			0.00	124,995		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 15A  
STUDENT SOCIAL AND CULTURAL**

3MURL INTRAMURAL AND PUBLIC RECREATION	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		111,100				120,000				120,000		
Federal Government Appropriations		0				0				0		
State Government Appropriations		0				0				0		
Local Government Appropriations		0				0				0		
Federal Grants and Contracts		0				0				0		
State Grants and Contracts		0				0				0		
Local Grants and Contracts		0				0				0		
Private Gifts		0				0				0		
Endowments, Land, and Perm Fund		0				0				0		
Sales and Services (Admissions)		15,000				5,000				5,000		
Other Sources (Rentals)		5,000				10,000				10,000		
<b>TOTAL INTRAMURAL REVENUES</b>		131,100				135,000				135,000		
<b>BEGINNING BALANCE</b>		128,339				140,553				139,775		
<b>TOTAL AVAILABLE</b>		259,439				275,553				274,775		
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	51,246			1.00	51,246			1.00	51,326		
Support Salaries	1.00	30,461			1.00	30,461			1.00	30,618		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	1.16	13,680			1.16	13,680			1.01	13,680		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.22	3,000			0.22	3,000			0.22	3,000		
Supplies		7,428				7,428				7,428		
Travel		1,000				1,000				1,000		
Equipment		0				0				0		
Benefits		26,963				26,963				26,963		
Services Rendered/Contracted		2,000				2,000				2,000		
F/S Adjustment												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay		0				0				0		
<b>TOTAL INTRAMURAL EXPENDITURES</b>	3.38	135,778			3.38	135,778			3.23	136,015		
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	3.38	123,661			3.38	139,775			3.23	138,760		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17**  
**SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees	0.00	710,170	0.00	0	0.00	700,170	0.00	0	0.00	700,170	0.00	0
Federal Government Appropriations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Government Appropriations	0.00	185,067	0.00	0	0.00	369,400	0.00	0	0.00	300,200	0.00	0
Local Government Appropriations	0.00	35,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
Federal Grants and Contracts	0.00	0	0.00	1,895,201	0.00	37,580	0.00	1,894,326	0.00	0	0.00	1,894,326
State Grants and Contracts	0.00	0	0.00	312,905	0.00	10,000	0.00	208,240	0.00	0	0.00	208,240
Local Grants and Contracts	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Private Gifts	0.00	0	0.00	0	0.00	139,700	0.00	0	0.00	1,200	0.00	0
Endowments, Land, and Perm Fund	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Sales and Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0
Other Sources	0.00	284,562	0.00	280,000	0.00	120,000	0.00	280,000	0.00	132,000	0.00	280,000
<b>TOTAL REVENUES</b>	0.00	1,214,799	0.00	2,488,106	0.00	1,401,850	0.00	2,382,566	0.00	1,160,070	0.00	2,382,566
<b>BEGINNING BALANCES</b>		(430,028)		0		(823,220)		0		(427,594)		0
<b>TOTAL AVAILABLE</b>	0.00	784,771	0.00	2,488,106	0.00	578,630	0.00	2,382,566	0.00	732,476	0.00	2,382,566
<b>EXPENDITURES</b>												
Faculty Salaries	1.87	87,801	0.75	50,804	1.00	50,944	3.26	98,304	1.09	40,383	3.26	98,304
Professional Salaries	4.50	157,150	27.10	912,783	3.50	175,128	21.50	855,783	2.50	205,600	21.50	855,783
Support Salaries	3.65	161,064	5.50	122,529	2.24	63,045	2.25	78,336	2.50	77,621	2.25	78,336
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	4.86	57,143	0.34	12,951	4.86	60,529	0.22	7,226	2.98	40,143	0.22	7,226
Federal Workstudy Salaries	0.00	0	6.60	75,306	0.00	0	6.70	75,306	0.00	0	0.00	75,306
State Workstudy Salaries	0.00	0	2.20	25,000	0.00	0	2.20	25,000	0.00	0	0.00	25,000
Other Salaries	3.92	352,949	2.45	124,185	3.92	93,550	4.52	155,135	3.83	120,258	4.52	155,135
Supplies	0.00	425,160	3.00	540,448	0.00	640,384	0.00	459,559	0.00	414,410	0.00	459,559
Travel	0.00	21,250	0.00	133,298	0.00	26,818	0.00	136,923	0.00	21,250	0.00	136,923
Equipment	0.00	0	0.00	34,280	0.00	320,000	0.00	34,280	0.00	0	0.00	34,280
Utilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Misc.	0.00	18,000	0.00	23,500	0.00	46,155	0.00	23,500	0.00	8,000	0.00	23,500
Indirect Cost	0.00	0	0.00	134,105	0.00	0	0.00	134,105	0.00	0	0.00	134,105
Benefits	0.00	210,771	0.00	297,168	0.00	79,671	0.00	297,360	0.00	70,028	0.00	297,360
Services Rendered/Contracted	0.00	0	0.00	1,749	0.00	0	0.00	1,749	0.00	0	0.00	1,749
Retirement												
Social Security												
Group Insurance												
Workman's Compensation												
Retiree Health												
Unemployment Compensation				0				0				0
Annual Leave												
Professional Merit Pay		0		0		0		0		0		0
Faculty Merit Pay		0		0		0		0		0		0
Support Merit Pay		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>	18.80	1,491,288	47.94	2,488,106	15.52	1,556,224	40.65	2,382,566	12.90	997,693	31.74	2,382,566
<b>TRANSFERS IN or (OUT)</b>		290,000				550,000				250,000		
<b>ENDING BALANCES</b>	18.80	(416,517)	47.94	0	15.52	(427,594)	40.65	0	12.90	(15,217)	31.74	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CDL</b>												
<b>COMMERCIAL DRIVER'S LICENSING TESTING</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		0				0				0		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				0		
Other Sources												
<b>TOTAL REVENUES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3CRTGL CUSTOMIZED TRAINING	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		489,112				489,112				489,112		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>		489,112				489,112				489,112		
<b>BEGINNING BALANCE</b>		141,871				47,621				150,239		
<b>TOTAL AVAILABLE</b>	0.00	630,983			0.00	536,733			0.00	639,351		
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	1.00	37,611			1.00	37,611			1.00	37,611		
Support Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.08	1,000			0.08	1,000			0.08	1,000		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	2.83	48,550			2.83	48,550			2.83	48,550		
Supplies	0.00	262,900			0.00	262,900			0.00	262,900		
Travel	0.00	8,000			0.00	8,000			0.00	8,000		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	28,433			0.00	28,433			0.00	28,433		
Services Rendered/Contracted	0.00	0			0.00	0			0.00	0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	3.91	386,494	0.00	0	3.91	386,494	0.00	0	3.91	386,494	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				0		
<b>ENDING BALANCE</b>	3.91	244,489			3.91	150,239			3.91	252,857		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CARE1</b>												
<b>CHILD DEVELOPMENT CENTER</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		55,000				65,000				70,000		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations		35,000				25,000				25,000		
Federal Grants and Contracts		0				0				0		
State Grants and Contracts		0				0				0		
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				0		
Other Sources												
<b>TOTAL REVENUES</b>		90,000				90,000				95,000		
<b>BEGINNING BALANCE</b>		(50,750)		0		(14,480)		0		(42,199)		0
<b>TOTAL AVAILABLE</b>		39,250		0		75,520		0		52,801		0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.50	17,517			0.50	17,517			0.50	17,646		
Support Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	3.76	44,143			3.76	59,529			2.90	39,143		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies	0.00	31,673			0.00	31,673			0.00	31,673		
Travel	0.00	0			0.00	0			0.00	0		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	5,780			0.00	9,000			0.00	5,780		
Services Rendered/Contracted	0.00	0			0.00	0			0.00	0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	4.26	99,113	0.00	0	4.26	117,719	0.00	0	3.40	94,242	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	4.26	(59,863)	0.00	0	4.26	(42,199)	0.00	0	3.40	(41,441)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SBDC</b>												
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				354,751				354,751				354,751
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
<b>TOTAL REVENUES</b>		0	0.00	354,751		0	0.00	354,751		0	0.00	354,751
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0		354,751		0		354,751		0		354,751
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	6.50	223,488	0.00	0	6.50	223,488	0.00	0	6.50	223,488
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	12,135	0.00	0	0.00	12,135	0.00	0	0.00	12,135
Travel	0.00	0	0.00	12,303	0.00	0	0.00	12,303	0.00	0	0.00	12,303
Equipment	0.00	0	0.00	8,918	0.00	0	0.00	8,918	0.00	0	0.00	8,918
Benefits	0.00	0	0.00	74,407	0.00	0	0.00	74,407	0.00	0	0.00	74,407
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Misc				23,500				23,500				23,500
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	6.50	354,751	0.00	0	6.50	354,751	0.00	0	6.50	354,751
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	0	6.50	0	0.00	0	6.50	0	0.00	0	6.50	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TTEP</b>												
<b>TRAUMA TRAINING AND ED. PROGRAM</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts				113,255				113,255				113,255
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>	0.00	0	0.00	113,255	0.00	0	0.00	113,255	0.00	0	0.00	113,255
<b>BEGINNING BALANCE</b>				0				0				0
<b>TOTAL AVAILABLE</b>	0.00	0	0.00	113,255	0.00	0	0.00	113,255	0.00	0	0.00	113,255
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.75	23,059	0.00	0	0.75	23,059	0.00	0	0.75	23,059
Professional Salaries	0.00	0	0.25	9,413	0.00	0	0.25	9,413	0.00	0	0.25	9,413
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	52,510	0.00	0	0.00	52,510	0.00	0	0.00	52,510
Travel	0.00	0	0.00	11,332	0.00	0	0.00	11,332	0.00	0	0.00	11,332
Equipment	0.00	0	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,000
Benefits	0.00	0	0.00	7,941	0.00	0	0.00	7,941	0.00	0	0.00	7,941
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Misc.		0		0		0		0		0		0
Indirect Cost		0		0		0		0		0		0
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	1.00	113,255	0.00	0	1.00	113,255	0.00	0	1.00	113,255
<b>TRANSFERS TO or (FROM)</b>				0				0				0
<b>ENDING BALANCE</b>	0.00	0	1.00	0	0.00	0	1.00	0	0.00	0	1.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SMOK</b>												
<b>SMOKING CESSATION (00-01)</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts				74,650				68,985				68,985
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>			0.00	74,650			0.00	68,985			0.00	68,985
<b>BEGINNING BALANCE</b>	0			0	0			0	0			0
<b>TOTAL AVAILABLE</b>			0.00	74,650			0.00	68,985			0.00	68,985
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.27	7,500	0.00	0	0.27	7,500
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.12	5,725	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	2.07	27,950	0.00	0	2.07	27,950
Supplies	0.00	0	0.00	65,030	0.00	0	0.00	21,731	0.00	0	0.00	21,731
Travel	0.00	0	0.00	2,750	0.00	0	0.00	4,800	0.00	0	0.00	4,800
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	1,145	0.00	0	0.00	7,004	0.00	0	0.00	7,004
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost												
Misc.				0				0				0
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	0.12	74,650	0.00	0	2.34	68,985	0.00	0	2.34	68,985
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	0	0.12	0	0.00	0	2.34	0	0.00	0	2.34	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FILM</b>												
<b>FILM INSTITUTE</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts				0				0				0
Endowments, Land, and Perm Fund									1,500			
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>			0.00	0		0	0.00	0		1,500	0.00	0
<b>BEGINNING BALANCE</b>	0		0			2,752		0		2,752		0
<b>TOTAL AVAILABLE</b>			0.00	0		2,752	0.00	0		4,252	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	0	0.00	0	0.00	2,752	0.00	0	0.00	4,252	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3CTST1</b>												
<b>COMPUTER BASED TESTING</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		30,000				20,000				20,000		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>		30,000	0.00	0		20,000	0.00	0		20,000	0.00	0
<b>BEGINNING BALANCE</b>		(24,342)		0		(6,246)		0		(4,246)		0
<b>TOTAL AVAILABLE</b>		5,658	0.00	0		13,754	0.00	0		15,754	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	1.02	12,000	0.00	0	1.02	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	18,000	0.00	0	0.00	18,000	0.00	0	0.00	18,000	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost		0		0		0		0		0		0
Misc												
<b>TOTAL EXPENDITURES</b>	1.02	33,000	0.00	0	1.02	18,000	0.00	0	0.00	18,000	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	1.02	(27,342)	0.00	0	1.02	(4,246)	0.00	0	0.00	(2,246)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3ILEA</b>												
<b>INTERNATIONAL LAW ENFORCEMENT ACADEMY</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		280,000		0		280,000		0		280,000
<b>TOTAL REVENUES</b>		0	0.00	280,000		0	0.00	280,000		0	0.00	280,000
<b>BEGINNING BALANCE</b>		9,893				9,893				9,893		
<b>TOTAL AVAILABLE</b>		9,893	0.00	280,000		9,893	0.00	280,000		9,893	0.00	280,000
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	1.00	40,618	0.00	0	1.00	40,618	0.00	0	1.00	40,618
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	191,998	0.00	0	0.00	191,998	0.00	0	0.00	191,998
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	12,998	0.00	0	0.00	12,998	0.00	0	0.00	12,998
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				34,386				34,386				34,386
<b>TOTAL EXPENDITURES</b>	0.00	0	1.00	280,000	0.00	0	1.00	280,000	0.00	0	1.00	280,000
<b>TRANSFERS TO or (FROM)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	9,893	1.00	0	0.00	9,893	1.00	0	0.00	9,893	1.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3UPBD</b>												
<b>UPWARD BOUND (NEW FY)</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				296,468				296,468				296,468
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>			0.00	296,468			0.00	296,468			0.00	296,468
<b>BEGINNING BALANCE</b>												
<b>TOTAL AVAILABLE</b>			0.00	296,468			0.00	296,468			0.00	296,468
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	22,495	0.00	0	0.81	22,495	0.00	0	0.81	22,495
Professional Salaries	0.00	0	2.50	86,005	0.00	0	2.50	86,005	0.00	0	2.50	86,005
Support Salaries	0.00	0	0.50	10,300	0.00	0	0.50	10,300	0.00	0	0.50	10,300
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	1,545	0.00	0	0.00	1,545	0.00	0	0.00	1,545
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	51,550	0.00	0	0.00	51,550	0.00	0	0.00	51,550
Supplies	0.00	0	0.00	54,842	0.00	0	0.00	54,842	0.00	0	0.00	54,842
Travel	0.00	0	0.00	27,508	0.00	0	0.00	27,508	0.00	0	0.00	27,508
Equipment	0.00	0	0.00	2,331	0.00	0	0.00	2,331	0.00	0	0.00	2,331
Benefits	0.00	0	0.00	22,974	0.00	0	0.00	22,974	0.00	0	0.00	22,974
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				16,918				16,918				16,918
<b>TOTAL EXPENDITURES</b>	0.00	0	3.00	296,468	0.00	0	3.81	296,468	0.00	0	3.81	296,468
<b>TRANSFERS TO or (FROM)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	0	3.00	0	0.00	0	3.81	0	0.00	0	3.81	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TALE2</b>												
<b>TALENT SEARCH (OLD FY)</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				51,690				51,690				51,690
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>			0.00	51,690			0.00	51,690			0.00	51,690
<b>BEGINNING BALANCE</b>												
<b>TOTAL AVAILABLE</b>			0.00	51,690			0.00	51,690			0.00	51,690
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	1.00	27,004	0.00	0	1.00	27,004	0.00	0	1.00	27,004
Support Salaries	0.00	0	0.25	1,751	0.00	0	0.25	1,751	0.00	0	0.25	1,751
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	3,755	0.00	0	0.00	3,755	0.00	0	0.00	3,755
Travel	0.00	0	0.00	2,473	0.00	0	0.00	2,473	0.00	0	0.00	2,473
Equipment	0.00	0	0.00	1,089	0.00	0	0.00	1,089	0.00	0	0.00	1,089
Benefits	0.00	0	0.00	9,869	0.00	0	0.00	9,869	0.00	0	0.00	9,869
Services Rendered/Contracted	0.00	0	0.00	1,749	0.00	0	0.00	1,749	0.00	0	0.00	1,749
Indirect Cost	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000
<b>TOTAL EXPENDITURES</b>	0.00	0	1.25	51,690	0.00	0	1.25	51,690	0.00	0	1.25	51,690
<b>TRANSFERS TO or (FROM)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	0	1.25	0	0.00	0	1.25	0	0.00	0	1.25	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TALE3</b>												
<b>TALENT SEARCH (NEW FY)</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				304,593				304,593				304,593
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>			0.00	304,593			0.00	304,593			0.00	304,593
<b>BEGINNING BALANCE</b>	0			0	0			0	0			0
<b>TOTAL AVAILABLE</b>			0.00	304,593			0.00	304,593			0.00	304,593
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	4.50	162,430	0.00	0	4.50	162,430	0.00	0	4.50	162,430
Support Salaries	0.00	0	0.50	10,000	0.00	0	0.50	10,000	0.00	0	0.50	10,000
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	306	0.00	0	0.00	306	0.00	0	0.00	306
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	36,000	0.00	0	0.00	36,000	0.00	0	0.00	36,000
Supplies	0.00	0	0.00	12,382	0.00	0	0.00	12,382	0.00	0	0.00	12,382
Travel	0.00	0	0.00	22,827	0.00	0	0.00	22,827	0.00	0	0.00	22,827
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	38,086	0.00	0	0.00	38,086	0.00	0	0.00	38,086
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost		0		22,562		0		22,562		0		22,562
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	5.00	304,593	0.00	0	5.00	304,593	0.00	0	5.00	304,593
<b>TRANSFERS TO or (FROM)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	0	5.00	0	0.00	0	5.00	0	0.00	0	5.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3EDOP EDUCATIONAL OPPORTUNITY (OLD FY) <u>REVENUES</u>	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				74,072				74,072				74,072
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>	0.00		0.00	74,072	0.00		0.00	74,072	0.00		0.00	74,072
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>	0.00	0	0.00	74,072	0.00	0	0.00	74,072	0.00	0	0.00	74,072
<u>EXPENDITURES</u>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.25	23,752	0.00	0	0.25	23,752	0.00	0	0.25	23,752
Support Salaries	0.00	0	0.00	3,650	0.00	0	0.00	3,650	0.00	0	0.00	3,650
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.10	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	14,909	0.00	0	0.00	14,909	0.00	0	0.00	14,909
Travel	0.00	0	0.00	4,260	0.00	0	0.00	4,260	0.00	0	0.00	4,260
Equipment	0.00	0	0.00	7,026	0.00	0	0.00	7,026	0.00	0	0.00	7,026
Benefits	0.00	0	0.00	10,933	0.00	0	0.00	10,933	0.00	0	0.00	10,933
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				9,542				9,542				9,542
Misc												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	0.25	74,072	0.00	0	0.35	74,072	0.00	0	0.25	74,072
<b>TRANSFERS TO or (FROM)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	0	0.25	0	0.00	0	0.35	0	0.00	0	0.25	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3EDOP EDUCATIONAL OPPORTUNITY (NEW FY) <u>REVENUES</u>	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				340,765				340,765				340,765
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>	0.00		0.00	340,765	0.00		0.00	340,765	0.00		0.00	340,765
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>	0.00	0	0.00	340,765	0.00	0	0.00	340,765	0.00	0	0.00	340,765
<u>EXPENDITURES</u>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	5.50	164,900	0.00	0	5.50	164,900	0.00	0	5.50	164,900
Support Salaries	0.00	0	1.00	20,000	0.00	0	1.00	20,000	0.00	0	1.00	20,000
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.22	3,000	0.00	0	0.22	3,000	0.00	0	0.22	3,000
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	2.45	32,687	0.00	0	2.45	32,687	0.00	0	2.45	32,687
Supplies	0.00	0	0.00	16,701	0.00	0	0.00	16,701	0.00	0	0.00	16,701
Travel	0.00	0	0.00	31,955	0.00	0	0.00	31,955	0.00	0	0.00	31,955
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	46,280	0.00	0	0.00	46,280	0.00	0	0.00	46,280
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				25,242				25,242				25,242
Misc												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	9.17	340,765	0.00	0	9.17	340,765	0.00	0	9.17	340,765
<b>TRANSFERS TO or (FROM)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	0	9.17	0	0.00	0	9.17	0	0.00	0	9.17	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3UPBD2</b>												
<b>UPWARD BOUND (OLD FY)</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				55,804				55,804				55,804
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>			0.00	55,804			0.00	55,804			0.00	55,804
<b>BEGINNING BALANCE</b>	0			0	0			0			0	0
<b>TOTAL AVAILABLE</b>			0.00	55,804			0.00	55,804			0.00	55,804
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	5,250	0.00	0	0.00	5,250	0.00	0	0.00	5,250
Professional Salaries	0.00	0	1.00	16,056	0.00	0	0.00	16,056	0.00	0	0.00	16,056
Support Salaries	0.00	0	0.25	1,751	0.00	0	0.00	1,751	0.00	0	0.00	1,751
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	1,839	0.00	0	0.00	1,839	0.00	0	0.00	1,839
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	3,948	0.00	0	0.00	3,948	0.00	0	0.00	3,948
Supplies	0.00	0	0.00	8,947	0.00	0	0.00	8,947	0.00	0	0.00	8,947
Travel	0.00	0	0.00	6,076	0.00	0	0.00	6,076	0.00	0	0.00	6,076
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	8,769	0.00	0	0.00	8,769	0.00	0	0.00	8,769
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				3,168				3,168				3,168
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	1.25	55,804	0.00	0	0.00	55,804	0.00	0	0.00	55,804
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	0	1.25	0	0.00	0	0.00	0	0.00	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>217-901-XXX WORKSTUDY</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				75,000				75,000				75,000
State Grants and Contracts				25,000				25,000				25,000
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>			0.00	100,000			0.00	100,000			0.00	100,000
<b>BEGINNING BALANCE</b>	0			0	0			0	0			0
<b>TOTAL AVAILABLE</b>			0.00	100,000			0.00	100,000			0.00	100,000
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
Federal Workstudy Salaries	0.00	0	6.60	75,000	0.00	0	6.60	75,000	0.00	0	0.00	75,000
State Workstudy Salaries	0.00	0	2.20	25,000	0.00	0	2.20	25,000	0.00	0	0.00	25,000
Other Salaries	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
Supplies	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
Travel	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
Services Rendered/Contracted	0.00		0.00	0	0.00		0.00	0	0.00		0.00	0
<b>TOTAL EXPENDITURES</b>			8.80	100,000			8.80	100,000			0.00	100,000
<b>TRANSFERS TO or (FROM)</b>				0				0				0
<b>ENDING BALANCE</b>			8.80	0			8.80	0			0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SSS2</b>												
<b>STUDENT SUPPORT SERVICES</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				277,058				277,058				277,058
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>			0.00	277,058			0.00	277,058			0.00	277,058
<b>BEGINNING BALANCE</b>	0			0	0			0	0			0
<b>TOTAL AVAILABLE</b>			0.00	277,058			0.00	277,058			0.00	277,058
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	3.60	102,117	0.00	0	0.00	102,117	0.00	0	0.00	102,117
Support Salaries	0.00	0	1.00	30,884	0.00	0	0.00	30,884	0.00	0	0.00	30,884
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	842	0.00	0	0.00	842	0.00	0	0.00	842
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	3.00	57,649	0.00	0	0.00	57,649	0.00	0	0.00	57,649
Travel	0.00	0	0.00	9,264	0.00	0	0.00	9,264	0.00	0	0.00	9,264
Equipment	0.00	0	0.00	5,916	0.00	0	0.00	5,916	0.00	0	0.00	5,916
Benefits	0.00	0	0.00	52,099	0.00	0	0.00	52,099	0.00	0	0.00	52,099
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				18,287				18,287				18,287
Misc.				0				0				0
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	7.60	277,058	0.00	0	0.00	277,058	0.00	0	0.00	277,058
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	0	7.60	0	0.00	0	0.00	0	0.00	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DAST1</b>												
<b>CHAVES COUNTY DENTAL ASST. PROGRAM</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations						46,700						
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts						38,500						
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		247,562				100,000				105,000		
<b>TOTAL REVENUES</b>		247,562				185,200				105,000		
<b>BEGINNING BALANCE</b>		(176,831)				(33,106)				96,614		
<b>TOTAL AVAILABLE</b>		70,731				152,094				201,614		
<b>EXPENDITURES</b>												
Faculty Salaries	0.75	46,637			0.00	12,000			0.09	2,517		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.83	57,233			0.00	0			0.50	13,853		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.09	172,311			0.09	0			1.00	26,708		
Supplies	0.00	34,230			0.00	34,230			0.00	34,320		
Travel	0.00	5,750			0.00	5,750			0.00	5,750		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	63,251			0.00	3,500			0.00	830		
Services Rendered/Contracted												
Indirect Cost												
<b>TOTAL EXPENDITURES</b>	1.67	379,412	0.00	0	0.09	55,480	0.00	0	1.59	83,978	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				0		
<b>ENDING BALANCE</b>	0.00	(308,681)	0.00	0	0.00	96,614	0.00	0	0.00	117,636	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3LAPA</b>												
<b>LA PUERTA ABIERTA</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Income		0				1,200				1,200		
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>		0	0.00	0		1,200	0.00	0		1,200	0.00	0
<b>BEGINNING BALANCE</b>		(8,194)		0		(7,654)		0		(7,254)		0
<b>TOTAL AVAILABLE</b>		(8,194)	0.00	0		(6,454)	0.00	0		(6,054)	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	800	0.00	0	0.00	800	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	(8,194)	0.00	0	0.00	(7,254)	0.00	0	0.00	(6,854)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3SBHC STUDENT BASED HEALTH CENTER	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		70,000				60,000				55,000		
Federal Government Appropriations												
State Government Appropriations		0				0				0		
Local Government Appropriations												
Federal Grants and Contracts				0				0		4,000		0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				2,000		
<b>TOTAL REVENUES</b>		70,000	0.00	0		60,000	0.00	0		61,000	0.00	0
<b>BEGINNING BALANCE</b>		(337,760)		0		(177,259)		0		(174,759)		0
<b>TOTAL AVAILABLE</b>		(267,760)	0.00	0		(117,259)	0.00	0		(113,759)	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.00	132,088	0.00	0	1.00	45,000	0.00	0	0.00	45,000	0.00	0
Supplies	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	1,000	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	43,589	0.00	0	0.00	9,500	0.00	0	0.00	14,850	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	1.00	178,677	0.00	0	1.00	57,500	0.00	0	0.00	60,850	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	1.00	(446,437)	0.00	0	1.00	(174,759)	0.00	0	0.00	(174,609)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3HYGU</b>												
<b>DENTAL HYGIENE</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations		133,200				288,500				288,500		
Local Government Appropriations												
Federal Grants and Contracts				0					0			0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts						100,000						
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
<b>TOTAL REVENUES</b>		133,200	0.00	0		388,500	0.00	0		288,500	0.00	0
<b>BEGINNING BALANCE</b>		76,184		0		321,846		0		26,326		0
<b>TOTAL AVAILABLE</b>		209,384	0.00	0		710,346	0.00	0		314,826	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	1.00	63,670	0.00	0	1.00	120,000	0.00	0	1.00	150,343	0.00	0
Support Salaries	0.62	19,865	0.00	0	0.62	19,865	0.00	0	0.62	19,267	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	27,357	0.00	0	0.00	175,000	0.00	0	0.00	27,357	0.00	0
Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
Equipment	0.00	0	0.00	0	0.00	320,000	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.		8,000				46,155				8,000		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	121,892	0.00	0	1.62	684,020	0.00	0	1.62	207,967	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	87,492	0.00	0	1.62	26,326	0.00	0	1.62	106,859	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3JUVP JUVENILE VIOLENCE PREVENTION PROGRAM <u>REVENUES</u> Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources <b>TOTAL REVENUES</b>  <b>BEGINNING BALANCE</b>  <b>TOTAL AVAILABLE</b>  <u>EXPENDITURES</u> Faculty Salaries Professional Salaries Support Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies Travel Equipment Benefits Services Rendered/Contracted Indirect Cost Misc. Professional Merit Pay Faculty Merit Pay Support Merit Pay <b>TOTAL EXPENDITURES</b>  <b>TRANSFERS TO or (FROM)</b>  <b>ENDING BALANCE</b>	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	35,100				34,200				11,700			
			0		10,000		0		10,000		0	
	0				0				0			
	35,100	0.00	0		44,200	0.00	0		21,700	0.00	0	
	(10,877)		0		3,506		0		5,511		0	
	24,223	0.00	0		47,706	0.00	0		27,211	0.00	0	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	1.00	13,872	0.00	0	1.00	0	0.00	0	0.00	0	0.00	
	0.62	15,870	0.00	0	0.62	20,072	0.00	0	0.38	21,351	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	15,500	0.00	0	0.00	15,500	0.00	0	0.00	5,860	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.00	9,815	0.00	0	0.00	6,623	0.00	0	0.00	0	0.00	
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
				0				0			0	
								0				
	1.62	55,057	0.00	0	1.62	42,195	0.00	0	0.38	27,211	0.00	
	1.62	(30,834)	0.00	0	1.62	5,511	0.00	0	0.38	0	0.00	

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SHPS</b>												
<b>SCHOOL HEALTH FOR PUBLIC SCHOOLS</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations		16,767				0				0		
Local Government Appropriations												
Federal Grants and Contracts				0					0			0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
<b>TOTAL REVENUES</b>		16,767	0.00	0		0	0.00	0		0	0.00	0
<b>BEGINNING BALANCE</b>		(67,318)		0		(15,063)		0		(15,063)		0
<b>TOTAL AVAILABLE</b>		(50,551)	0.00	0		(15,063)	0.00	0		(15,063)	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	1.00	24,480	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.58	44,988	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	33,843	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.		10,000				0				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	113,311	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	(163,862)	0.00	0	0.00	(15,063)	0.00	0	0.00	(15,063)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3NMESA/3AFSR</b>												
<b>REIMBURSED ACCOUNTS</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
<b>TOTAL REVENUES</b>		0	0.00	0		0	0.00	0		0	0.00	0
<b>BEGINNING BALANCE</b>		(109)		0		(1,517)		0		(1,517)		0
<b>TOTAL AVAILABLE</b>		(109)	0.00	0		(1,517)	0.00	0		(1,517)	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	(109)	0.00	0	0.00	(1,517)	0.00	0	0.00	(1,517)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3KIRT</b>												
<b>KIRTLAND AFB PROJECT</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0		37,580		0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
<b>TOTAL REVENUES</b>		0	0.00	0		37,580	0.00	0		0	0.00	0
<b>BEGINNING BALANCE</b>		113,440		0		(863,643)		0		(353,486)		0
<b>TOTAL AVAILABLE</b>		113,440	0.00	0		(826,063)	0.00	0		(353,486)	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	1,080	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	0	0.00	66,781	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	7,068	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	2,494	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	77,423	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>		290,000				550,000				250,000		
<b>ENDING BALANCE</b>	0.00	403,440	0.00	0	0.00	(353,486)	0.00	0	0.00	(103,486)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3INDPH</b>												
<b>INDIGENT PHARMACY</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts				100,000				1,000				1,000
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0				0				0		
<b>TOTAL REVENUES</b>		0	0.00	100,000		0	0.00	1,000		0	0.00	1,000
<b>BEGINNING BALANCE</b>		(85,238)		0		(85,238)		0		(85,238)		0
<b>TOTAL AVAILABLE</b>		(85,238)	0.00	100,000		(85,238)	0.00	1,000		(85,238)	0.00	1,000
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	2.00	44,193	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	0	0.00	44,140	0.00	0	0.00	1,000	0.00	0	0.00	1,000
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	11,667	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	2.00	100,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	(85,238)	2.00	0	0.00	(85,238)	0.00	0	0.00	(85,238)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3NMDOH</b>												
<b>NM DOH VALLEY SCHOOLS</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				65,000				64,125				64,125
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>		0	0.00	65,000		0	0.00	64,125		0	0.00	64,125
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0	0.00	65,000		0	0.00	64,125		0	0.00	64,125
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	1.43	40,000	0.00	0	1.43	40,000
Professional Salaries	0.00	0	1.00	57,000	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	3,000
Supplies	0.00	0	0.00	5,450	0.00	0	0.00	11,000	0.00	0	0.00	11,000
Travel	0.00	0	0.00	2,550	0.00	0	0.00	4,125	0.00	0	0.00	4,125
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	6,000
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	65,000	0.00	0	1.43	64,125	0.00	0	1.43	64,125
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	0	0.00	0	0.00	0	1.43	0	0.00	0	1.43	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

3CCTC CHAVES COUNTY TRAINING CENTER	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		37,000		0		20,000		0		25,000		0
<b>TOTAL REVENUES</b>		37,000	0.00	0		20,000	0.00	0		25,000	0.00	0
<b>BEGINNING BALANCE</b>		(6,026)		0		(5,267)		0		(36,126)		0
<b>TOTAL AVAILABLE</b>		30,974	0.00	0		14,733	0.00	0		(11,126)	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	1.12	41,164	0.00	0	1.00	37,864	0.00	0	1.00	37,866	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Travel	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	15,434	0.00	0	0.00	12,495	0.00	0	0.00	12,496	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	1.12	58,598	0.00	0	1.00	50,859	0.00	0	1.00	52,362	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	1.12	(27,624)	0.00	0	1.00	(36,126)	0.00	0	1.00	(63,488)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TCEMT</b>												
<b>TRAINING CENTER - EMT</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		66,058				66,058				66,058		
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUES</b>		66,058	0.00	0		66,058	0.00	0		66,058	0.00	0
<b>BEGINNING BALANCE</b>		(3,971)		0		635		0		959		0
<b>TOTAL AVAILABLE</b>		62,087	0.00	0		66,693	0.00	0		67,017	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	1.00	23,108	0.00	0	1.00	23,108	0.00	0	1.00	23,150	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.00	32,000	0.00	0
Travel	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	7,626	0.00	0	0.00	7,626	0.00	0	0.00	7,639	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Indirect Cost				0				0				0
Misc.												
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	1.00	65,734	0.00	0	1.00	65,734	0.00	0	1.00	65,789	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	1.00	(3,647)	0.00	0	1.00	959	0.00	0	1.00	1,228	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 18**  
**SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Grants and Contracts		0		0		0		0		0		0
State Grants and Contracts		0		0		0		0		0		0
Local Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, and Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		100,000		0		196,000		0		100,000		0
<b>TOTAL REVENUES</b>	0.00	100,000	0.00	0	0.00	196,000	0.00	0	0.00	100,000	0.00	0
<b>BEGINNING BALANCES</b>		77,785		0		201,537		0		262,166		0
<b>TOTAL AVAILABLE</b>	0.00	177,785	0.00	0	0.00	397,537	0.00	0	0.00	362,166	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	7.00	253,421	0.00	0	8.00	280,370	0.00	0	7.00	284,777	0.00	0
Support Salaries	3.72	99,175	0.00	0	3.00	78,175	0.00	0	3.00	81,288	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	16,320	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	0
Supplies	0.00	516,215	0.00	0	0.00	496,050	0.00	0	0.00	468,350	0.00	0
Travel	0.00	51,000	0.00	0	0.00	16,000	0.00	0	0.00	23,000	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	170,000	0.00	0
Benefits	0.00	114,812	0.00	0	0.00	114,812	0.00	0	0.00	109,096	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Cost Recovery		0		0		0		0		0		0
Professional Merit Pay		0		0		0		0		0		0
Faculty Merit Pay		0		0		0		0		0		0
Support Merit Pay		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>	10.72	1,050,943	0.00	0	11.00	985,407	0.00	0	10.00	1,160,511	0.00	0
<b>INTERNAL CHARGES</b>												
Instruction		338,353		0		305,103		0		395,209		0
Academic Support		73,304		0		67,419		0		90,671		0
Student Services		128,016		0		101,131		0		140,871		0
Institutional Support		374,950		0		278,033		0		398,014		0
Operations and Plant Management		108,267		0		98,350		0		100,746		0
Other Funds		0		0		0		0		0		0
<b>TOTAL INTERNAL CHARGES (DISTRIBUTED)</b>	0.00	1,022,890	0.00	0	0.00	850,036	0.00	0	0.00	1,125,511	0.00	0
<b>EXPENSES NET OF INTERNAL DEPARTMENT CHARGES</b>	10.72	28,053	0.00	0	11.00	135,371	0.00	0	10.00	35,000	0.00	0
<b>TRANSFERS IN or (OUT)</b>		0		0		0		0		0		0
<b>ENDING BALANCES</b>	10.72	149,732	0.00	0	11.00	262,166	0.00	0	10.00	327,166	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 18A  
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3MOTR</b>												
<b>MOTOR POOL</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		51,539		0		99,132		0		89,082		0
<b>TOTAL AVAILABLE</b>	0.00	51,539	0.00	0	0.00	99,132	0.00	0	0.00	89,082	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	10,050	0.00	0	0.00	10,050	0.00	0	0.00	11,500	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	10,050	0.00	0	0.00	10,050	0.00	0	0.00	11,500	0.00	0
<b>INTERNAL CHARGES</b>												
Instruction		0				0				1,555		
Academic Support		0				0				1,550		
Student Services		0				0				2,300		
Institutional Support		0				0				2,300		
Operations and Plant Management		0				0				3,795		
Other Funds		0				0				0		
<b>TOTAL INTERNAL CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,500	0.00	0
<b>EXPENSES NET OF INTERNAL DEPARTMENT CHARGES</b>	0.00	10,050	0.00	0	0.00	10,050	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				0		
<b>ENDING BALANCE</b>	0.00	41,489	0.00	0	0.00	89,082	0.00	0	0.00	89,082	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 18A  
SUMMARY OF INTERNAL SERVICES**

3COMP COMPUTER CENTER REVENUES Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources TOTAL REVENUES BEGINNING BALANCE TOTAL AVAILABLE EXPENDITURES Faculty Salaries Professional Salaries Support Salaries Technician Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies Travel Equipment Benefits Services Rendered/Contracted Professional Merit Pay Faculty Merit Pay Support Merit Pay TOTAL EXPENDITURES INTERNAL CHARGES Instruction Academic Support Student Services Institutional Support Operations and Plant Management Other Funds TOTAL INTERNAL CHARGES EXPENSES NET OF INTERNAL DEPARTMENT CHARGES TRANSFERS TO or (FROM) ENDING BALANCE	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
		(52,239)		0		(142,548)		0		(154,897)		0
	0.00	(52,239)	0.00	0	0.00	(142,548)	0.00	0	0.00	(154,897)	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	7.00	253,421	0.00	0	7.00	280,370	0.00	0	7.00	284,777	0.00	0
	3.00	78,175	0.00	0	3.00	78,175	0.00	0	3.00	81,288	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	16,320	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	0
	0.00	261,000	0.00	0	0.00	261,000	0.00	0	0.00	296,850	0.00	0
	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00	23,000	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	170,000	0.00	0
	0.00	114,812	0.00	0	0.00	114,812	0.00	0	0.00	109,096	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	10.00	731,728	0.00	0	10.00	742,357	0.00	0	10.00	989,011	0.00	0
		255,503		0		255,503		0		346,154		0
		58,401		0		58,401		0		79,121		0
		94,901		0		94,901		0		128,571		0
		284,703		0		284,703		0		385,714		0
		36,500		0		36,500		0		49,451		0
	0.00	730,008	0.00	0	0.00	730,008	0.00	0	0.00	989,011	0.00	0
	10.00	(1,720)	0.00	0	10.00	(12,349)	0.00	0	10.00	0	0.00	0
	10.00	(53,959)	0.00	0	10.00	(154,897)	0.00	0	10.00	(154,897)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 18A**  
**SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3COPY1</b>												
<b>CENTRAL COPY SERVICE</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources		100,000				100,000				100,000		
<b>TOTAL REVENUES</b>	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
<b>BEGINNING BALANCE</b>		22,535		0		(36,043)		0		(86,015)		0
<b>TOTAL AVAILABLE</b>	0.00	122,535	0.00	0	0.00	63,957	0.00	0	0.00	13,985	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	33,065	0.00	0	0.00	100,000	0.00	0	0.00	35,000	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	33,065	0.00	0	0.00	100,000	0.00	0	0.00	35,000	0.00	0
<b>INTERNAL CHARGES</b>												
Instruction		(15,000)				(15,000)				0		
Academic Support		(4,582)				(4,582)				0		
Student Services		(7,370)				(7,370)				0		
Institutional Support		(20,270)				(20,270)				0		
Operations and Plant Management		(2,750)				(2,750)				0		
Other Funds												
<b>TOTAL INTERNAL CHARGES</b>	0.00	(49,972)	0.00	0	0.00	(49,972)	0.00	0	0.00	0	0.00	0
<b>EXPENSES NET OF INTERNAL DEPARTMENT CHARGES</b>	0.00	83,037	0.00	0	0.00	149,972	0.00	0	0.00	35,000	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				0		
<b>ENDING BALANCE</b>	0.00	39,498	0.00	0	0.00	(86,015)	0.00	0	0.00	(21,015)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 18A**  
**SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3BANN</b>												
<b>COMPUTER CONVERSION</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		14,784		0		6,053		0		6,053		0
<b>TOTAL AVAILABLE</b>	0.00	14,784	0.00	0	0.00	6,053	0.00	0	0.00	6,053	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	87,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	122,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INTERNAL CHARGES</b>												
Instruction												
Academic Support												
Student Services		21,000		0		0		0		0		0
Institutional Support		87,000		0		0		0		0		0
Operations and Plant Management												
Other Funds												
<b>TOTAL INTERNAL CHARGES</b>	0.00	108,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>EXPENSES NET OF INTERNAL DEPARTMENT CHARGES</b>	0.00	14,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				0		
<b>ENDING BALANCE</b>	0.00	684	0.00	0	0.00	6,053	0.00	0	0.00	6,053	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 18A  
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3TELE</b>												
<b>TELEPHONE SERVICES</b>												
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources						96,000						
<b>TOTAL REVENUES</b>	0.00	0	0.00	0	0.00	96,000	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		42,387				(4,602)				136,398		
<b>TOTAL AVAILABLE</b>	0.00	42,387	0.00	0	0.00	91,398	0.00	0	0.00	136,398	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	0
<b>INTERNAL CHARGES</b>												
Instruction		64,600				64,600				47,500		
Academic Support		13,600				13,600				10,000		
Student Services		13,600				13,600				10,000		
Institutional Support		13,600				13,600				10,000		
Operations and Plant Management		64,600				64,600				47,500		
Other Funds												
<b>TOTAL INTERNAL CHARGES</b>	0.00	170,000	0.00	0	0.00	170,000	0.00	0	0.00	125,000	0.00	0
<b>EXPENSES NET OF INTERNAL DEPARTMENT CHARGES</b>		45,000				45,000				0		
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.00	87,387	0.00	0	0.00	136,398	0.00	0	0.00	136,398	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 18A  
SUMMARY OF INTERNAL SERVICES**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3DNIS1</b>												
<b>INFORMATION SERVICES</b>												
<b>REVENUES</b>												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>												
<b>BEGINNING BALANCE</b>		49,329				279,545				271,545		
<b>TOTAL AVAILABLE</b>		49,329				279,545				271,545		
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0			0.00	0			0.00	0		
Professional Salaries	0.00	0			1.00	0			0.00	0		
Support Salaries	0.72	21,000			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.72	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies	0.00	0			0.00	0			0.00	0		
Travel	0.00	8,000			0.00	8,000			0.00	0		
Equipment	0.00	0			0.00	0			0.00	0		
Benefits	0.00	0			0.00	0			0.00	0		
Services Rendered/Contracted	0.00	0			0.00	0			0.00	0		
Professional Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.72	29,000			1.72	8,000			0.00	0		
<b>INTERNAL CHARGES</b>												
Instruction		33,250				0				0		
Academic Support		5,885				0				0		
Student Services		5,885				0				0		
Institutional Support		9,917				0				0		
Operations and Plant Management		9,917				0				0		
Other Funds												
<b>TOTAL INTERNAL CHARGES</b>		64,854				0				0		
<b>EXPENSES NET OF INTERNAL DEPARTMENT CHARGES</b>	0.72	35,854			1.72	(8,000)			0.00	0		
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	0.72	85,183			1.72	271,545			0.00	271,545		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees												
<b>FEDERAL GOVERNMENT APPROPRIATIONS</b>												
SEOG				130,000				112,000				130,000
NMGSL				0				0				0
Pell Grants				3,700,000				3,700,000				3,700,000
<b>TOTAL FEDERAL GOVERNMENT APPROPRIATIONS</b>				3,830,000				3,812,000				3,830,000
<b>STATE GOVERNMENT APPROPRIATIONS</b>												
NMSIG				369,478				369,478				369,478
NM Lottery				113,404				113,404				113,404
NM Endowed Merit				6,851				6,851				6,851
NM Child Care				0				0				0
<b>TOTAL STATE GOVERNMENT APPROPRIATIONS</b>				489,733				489,733				489,733
Local Government Appropriations												
Federal Grants and Contracts				0				0				0
State Grants and Contracts				0				0				0
Local Grants and Contracts												
Private Gifts				50,000				50,000				50,000
Endowments, Land, and Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUES</b>				4,369,733				4,351,733				4,369,733
<b>BEGINNING BALANCES</b>		(6,426)		0		(11,060)		0		0		0
<b>TOTAL AVAILABLE</b>	0.00	(6,426)	0.00	4,369,733	0.00	(11,060)	0.00	4,351,733	0.00	0	0.00	4,369,733
<b>EXPENDITURES</b>												
<b>FEDERAL GOVERNMENT</b>												
SEOG		31,348		130,000		37,500		112,000		31,348		130,000
NMGSL												
Pell Grants				3,700,000				3,700,000				3,700,000
<b>TOTAL FEDERAL GOVERNMENT</b>	0.00	31,348	0.00	3,830,000	0.00	37,500	0.00	3,812,000	0.00	31,348	0.00	3,830,000
<b>STATE GOVERNMENT</b>												
3% State Scholarships		133,208		0		126,816		0		133,208		0
NM Lottery				113,404				113,404				113,404
NMSIG				369,478				369,478				369,478
State Workstudy												
Federal Workstudy												
NM Child Care				0				0				0
NM Endowed Merit				6,851				6,851				6,851
<b>TOTAL STATE GOVERNMENT</b>	0.00	133,208	0.00	489,733	0.00	126,816	0.00	489,733	0.00	133,208	0.00	489,733
Scholarships (President's Scholarship)						16,995				193,058		
Indirect Costs												
Support Salaries												
GA/TA/RA Salaries												
Student Salaries												
Other Salaries												
Other				50,000				50,000				50,000
<b>TOTAL EXPENDITURES</b>	0.00	164,556	0.00	4,369,733	0.00	181,311	0.00	4,351,733	0.00	357,614	0.00	4,369,733
<b>TRANSFERS IN or (OUT) - REQUIRED 3%</b>		133,208				126,816				135,819		
<b>NON-MANDATORY TRANSFERS IN</b>		37,774				65,555				230,832		
<b>ENDING BALANCES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,037	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT 20  
SUMMARY OF AUXILIARIES AND ENTERPRISES**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Tuition and Miscellaneous Fees		0				0				0		
Federal Government Appropriations		0				0				0		
State Government Appropriations		0				0				0		
Local Government Appropriations		0				0				0		
Federal Grants and Contracts		0		11,385		0		11,385		0		11,385
State Grants and Contracts		0		20,000		0		20,000		0		20,000
Local Grants and Contracts		0				0				0		
Private Gifts		0				0				0		
Endowments, Land, and Perm Fund		0				0				0		
Sales and Services		2,474,822				2,609,196				1,579,500		
Other Sources		22,500				5,000				23,000		
<b>TOTAL REVENUES</b>	0.00	2,497,322	0.00	31,385	0.00	2,614,196	0.00	31,385	0.00	1,602,500	0.00	31,385
<b>BEGINNING BALANCES</b>		192,067		0		58,837		0		(300,229)		0
<b>TOTAL AVAILABLE</b>	0.00	2,689,389	0.00	31,385	0.00	2,673,033	0.00	31,385	0.00	1,302,271	0.00	31,385
<b>EXPENDITURES</b>												
Mandatory to Debt	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	2.00	211,637	0.00	0	2.00	211,637	0.00	0	2.00	95,610	0.00	0
Support Salaries	15.50	268,135	0.00	0	18.50	264,682	0.00	0	2.00	40,463	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	2.30	27,000	0.00	0	2.81	27,000	0.00	0	0.43	5,234	0.00	0
Federal Workstudy Salaries	0.11	1,224	0.00	11,385	0.02	200	0.00	11,385	0.00	0	0.00	11,385
State Workstudy Salaries	0.22	2,410	0.00	20,000	0.02	200	0.00	20,000	0.00	0	0.00	20,000
Other Salaries	5.75	101,920	0.00	0	5.75	78,676	0.00	0	1.95	25,093	0.00	0
Supplies	0.00	386,670	0.00	0	0.00	429,670	0.00	0	0.00	210,346	0.00	0
Travel	0.00	7,750	0.00	0	0.00	7,750	0.00	0	0.00	4,250	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	192,277	0.00	0	0.00	188,447	0.00	0	0.00	55,120	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	125,000	0.00	0	0.00	175,000	0.00	0
Resale Merchandise	0.00	1,291,858	0.00	0	0.00	1,640,000	0.00	0	0.00	1,058,984	0.00	0
Professional Merit Pay		0				0				0		
Faculty Merit Pay		0				0				0		
Support Merit Pay		0				0				0		
<b>TOTAL EXPENDITURES</b>	25.88	2,490,881	0.00	31,385	29.10	2,973,262	0.00	31,385	6.38	1,670,100	0.00	31,385
<b>TRANSFERS IN or (OUT)</b>		0				0				250,000		
<b>ENDING BALANCE</b>	25.88	198,508	0.00	0	29.10	(300,229)	0.00	0	6.38	(117,829)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3SWIM</b>												
<b>SWIMMING POOL</b>												
<b>REVENUES</b>												
Admissions												
Other Sources												
Rentals												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		7,500				25,000				7,750		
Other Sources		22,500				5,000				23,000		
<b>TOTAL REVENUES</b>	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,750	0.00	0
<b>BEGINNING BALANCE</b>		18,467		0		45,349		0		50,199		0
<b>TOTAL AVAILABLE</b>	0.00	48,467	0.00	0	0.00	75,349	0.00	0	0.00	80,949	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.75	20,093	0.00	0	1.75	15,000	0.00	0	1.49	20,093	0.00	0
Supplies	0.00	7,350	0.00	0	0.00	7,350	0.00	0	0.00	4,026	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	6,630	0.00	0	0.00	2,800	0.00	0	0.00	6,631	0.00	0
<b>TOTAL EXPENDITURES</b>	1.75	34,073	0.00	0	1.75	25,150	0.00	0	1.49	30,750	0.00	0
<b>TRANSFERS TO or (FROM)</b>												
<b>ENDING BALANCE</b>	1.75	14,394	0.00	0	1.75	50,199	0.00	0	1.49	50,199	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3RESD</b>												
<b>RESIDENCE HALL (DORMS)</b>												
<b>REVENUES</b>												
Rentals												
Other Sources												
State Government Appropriations												
Local Government Appropriations												
Federal Grants and Contracts												
State Grants and Contracts												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		0				0				0		
Other Sources												
<b>TOTAL REVENUES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>EXPENDITURES</b>												
Mandatory to Debt		0				0				0		
Faculty Salaries		0				0				0		
Professional Salaries	0.00	0			0.00	0			0.00	0		
Support Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries	0.00	0			0.00	0			0.00	0		
Student Salaries	0.00	0			0.00	0			0.00	0		
Federal Workstudy Salaries	0.00	0			0.00	0			0.00	0		
State Workstudy Salaries	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Benefits		0				0				0		
Services Rendered/Contracted		0				0				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				0		
<b>ENDING BALANCE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

3BOOK BOOKSTORE <u>REVENUES</u> Tuition and Miscellaneous Fees Federal Government Appropriations State Government Appropriations Local Government Appropriations Federal Grants and Contracts State Grants and Contracts Local Grants and Contracts Private Gifts Endowments, Land, and Perm Fund Sales and Services Other Sources <b>TOTAL REVENUES</b>  <b>BEGINNING BALANCE</b>  <b>TOTAL AVAILABLE</b>  <u>EXPENDITURES</u> Faculty Salaries Professional Salaries Support Salaries Technician Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies Travel Equipment Benefits Misc. Cost of Goods Sold Professional Merit Pay Faculty Merit Pay Support Merit Pay <b>TOTAL EXPENDITURES</b>  <b>TRANSFERS TO or (FROM)</b>  <b>ENDING BALANCE</b>	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	1,155,000				1,210,000				1,212,750			
	0.00	1,155,000	0.00	0	0.00	1,210,000	0.00	0	0.00	1,212,750	0.00	0
		750,915		0		727,396		0		731,804		0
	0.00	1,905,915	0.00	0	0.00	1,937,396	0.00	0	0.00	1,944,554	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	1.00	44,268	0.00	0	1.00	44,268	0.00	0	1.00	44,364	0.00	0
	2.00	40,385	0.00	0	2.00	40,385	0.00	0	2.00	40,463	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.17	2,000	0.00	0	0.17	2,000	0.00	0	0.15	2,000	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.46	5,000	0.00	0	0.46	5,000	0.00	0	0.46	5,000	0.00	0
	0.00	30,450	0.00	0	0.00	30,450	0.00	0	0.00	30,450	0.00	0
	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	0.00	31,489	0.00	0	0.00	31,489	0.00	0	0.00	31,489	0.00	0
	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
		938,368				1,050,000				1,058,984		
		0				0				0		
	3.63	1,093,960	0.00	0	3.63	1,205,592	0.00	0	3.61	1,212,750	0.00	0
		0				0				0		
	3.63	811,955	0.00	0	3.63	731,804	0.00	0	3.61	731,804	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3FOOD</b>												
<b>FOOD SERVICES</b>												
<b>REVENUES</b>												
Private Sources												
Meal Plan Sales												
Cash Sales												
Gold Card Sales												
Other Sources												
Child Development												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		752,138				680,000				100,000		
Other Sources												
<b>TOTAL REVENUES</b>	0.00	752,138	0.00	0	0.00	680,000	0.00	0	0.00	100,000	0.00	0
<b>BEGINNING BALANCE</b>		(894,184)		0		(1,015,191)		0		(1,329,989)		0
<b>TOTAL AVAILABLE</b>	0.00	(142,046)	0.00	0	0.00	(335,191)	0.00	0	0.00	(1,229,989)	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	116,123	0.00	0	0.00	116,123	0.00	0	0.00	0	0.00	0
Support Salaries	7.50	119,297	0.00	0	7.50	119,297	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	2.13	25,000	0.00	0	2.13	25,000	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.02	200	0.00	0	0.02	200	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.02	200	0.00	0	0.02	200	0.00	0	0.00	0	0.00	0
Other Salaries	1.33	33,676	0.00	0	1.33	33,676	0.00	0	0.00	0	0.00	0
Supplies	0.00	147,000	0.00	0	0.00	190,000	0.00	0	0.00	0	0.00	0
Travel	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	88,802	0.00	0	0.00	88,802	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
Purchase Merchandise	0.00	200,000			0.00	420,000				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	11.00	731,798	0.00	0	11.00	994,798	0.00	0	0.00	50,000	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				250,000		
<b>ENDING BALANCE</b>	11.00	(873,844)	0.00	0	11.00	(1,329,989)	0.00	0	0.00	(1,029,989)	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

3YCFD YOUTH CHALLENGE FOOD SERVICE	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Private Sources												
Meal Plan Sales												
Cash Sales												
Gold Card Sales												
Other Sources												
Child Development												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		410,184				380,000				0		
Other Sources												
<b>TOTAL REVENUES</b>	0.00	410,184	0.00	0	0.00	380,000	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		29,945		0		0		0		5,644		0
<b>TOTAL AVAILABLE</b>	0.00	440,129	0.00	0	0.00	380,000	0.00	0	0.00	5,644	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Salaries	6.00	108,453	0.00	0	9.00	105,000	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.51	0	0.00	0	0.00	0	0.00	0
Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	2.21	43,152	0.00	0	2.21	25,000	0.00	0	0.00	0	0.00	0
Supplies	0.00	26,000	0.00	0	0.00	26,000	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	48,356	0.00	0	0.00	48,356	0.00	0	0.00	0	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Purchase Merchandise		153,490				170,000				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	8.21	379,451	0.00	0	11.72	374,356	0.00	0	0.00	0	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				0		
<b>ENDING BALANCE</b>	8.21	60,678	0.00	0	11.72	5,644	0.00	0	0.00	5,644	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>3VISTA</b>												
<b>SIERRA VISTA VILLAGE</b>												
<b>REVENUES</b>												
Private Sources												
Meal Plan Sales												
Cash Sales												
Gold Card Sales												
Other Sources												
Child Development												
Local Grants and Contracts												
Private Gifts												
Endowments, Land, and Perm Fund												
Sales and Services		150,000				314,196				259,000		
Other Sources												
<b>TOTAL REVENUES</b>	0.00	150,000	0.00	0	0.00	314,196	0.00	0	0.00	259,000	0.00	0
<b>BEGINNING BALANCE</b>		286,924		0		301,283		0		242,113		0
<b>TOTAL AVAILABLE</b>	0.00	436,924	0.00	0	0.00	615,479	0.00	0	0.00	501,113	0.00	0
<b>EXPENDITURES</b>												
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	1.00	51,246	0.00	0	1.00	51,246	0.00	0	1.00	51,246	0.00	0
Support Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.28	3,234	0.00	0
Federal Workstudy Salaries	0.09	1,024	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Workstudy Salaries	0.20	2,210	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies	0.00	175,870	0.00	0	0.00	175,870	0.00	0	0.00	175,870	0.00	0
Travel	0.00	4,250	0.00	0	0.00	4,250	0.00	0	0.00	4,250	0.00	0
Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Benefits	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00	17,000	0.00	0
Services Rendered/Contracted	0.00	0	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	0
Purchase Merchandise		0				0				0		
Professional Merit Pay												
Faculty Merit Pay												
Support Merit Pay												
<b>TOTAL EXPENDITURES</b>	1.29	251,600	0.00	0	1.00	373,366	0.00	0	1.28	376,600	0.00	0
<b>TRANSFERS TO or (FROM)</b>		0				0				0		
<b>ENDING BALANCE</b>	1.29	185,324	0.00	0	1.00	242,113	0.00	0	1.28	124,513	0.00	0

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT I**  
**CAPITAL OUTLAY**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ALLOCATED</b>												
<b>REVENUES</b>												
Interest on Investments		20,000				20,000				20,000		
State Bond Proceeds		0				0				0		
STB Proceeds		0				0				0		
Technology Fee		75,000				75,000				75,000		
Legislative Funding		1,178,000				154,937				388,742		
Other		80,000				80,000				80,000		
ADA Funds		0				0				0		
Infrastructure Funds		0				0				0		
Interest Income		0				0				0		
HSC Project		0				0				0		
<b>TOTAL REVENUES</b>		1,353,000				329,937				563,742		
<b>BEGINNING BALANCES</b>		7,581,772				9,527,729				7,291,729		
<b>TOTAL AVAILABLE</b>		8,934,772				9,857,666				7,855,471		
<b>EXPENDITURES</b>												
<b>MAJOR PROJECTS</b>												
HSC Project		0				2,000,000				3,400,000		
Utility Pipeline		0				0				0		
Airframe Maintenance Addition		0				0				0		
<b>MINOR PROJECTS</b>												
Dental Clinic		0				0				0		
Information Tech		0				0				0		
Residence Halls		0				0				0		
Security and Telephones		0				0				0		
Roofing Project		0				0				0		
Telephone System Upgrade		0				0				0		
Gym Flooring		0				0				0		
Capital Outlay - LIST		290,000				290,000				290,000		
SSTB Projects		0				0				0		
STB Projects		0				0				0		
ADA Projects		0				0				0		
Infrastructure Projects		0				0				0		
Library Acquisitions		0				46,000				0		
University Center		0				0				0		
Technology Related		75,000				75,000				75,000		
Legislative Projects		1,178,000				154,937				388,742		
HSC Project		5,400,000				0				0		
<b>TOTAL EXPENDITURES</b>		6,943,000				2,565,937				4,153,742		
<b>TRANSFERS IN or (OUT) ER&amp;R</b>		0				0				0		
		0				0				0		
<b>ENDING BALANCES, ALLOCATED</b>		1,991,772				7,291,729				3,701,729		
<b>UNALLOCATED</b>												
<b>REVENUES</b>												
Interest on Investments												
State Bond Proceeds												
Local Bond Proceeds												
Other Courses												
<b>TOTAL REVENUES</b>												
<b>BEGINNING BALANCES</b>												
<b>TOTAL AVAILABLE</b>												
<b>EXPENDITURES</b>												
<b>MAJOR PROJECTS</b>												
<b>MINOR PROJECTS</b>												
<b>TOTAL EXPENDITURES</b>												
<b>TRANSFERS IN or (OUT)</b>												
<b>ENDING BALANCES, UNALLOCATED</b>												

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT II  
RENEWALS AND REPLACEMENTS**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Interest on Investments												
Bond Issues												
Funds Required By Indentures												
Sales and Services												
<b>TOTAL REVENUE</b>												
<b>BEGINNING BALANCES</b>		794,901				2,239,373				2,239,373		
<b>TOTAL AVAILABLE</b>		794,901				2,239,373				2,239,373		
<b>EXPENDITURES</b>												
Funds for Building Renewal		0				0				0		
Funds for Equipment Replacement												
Computer Conversion		0				0				0		
Misc. (For Internal Services)		0				0				0		
Computer Equipment for New ITC		0				0				0		
Signage		0				0				0		
Upgrading A/C												
Fire Escapes		0				0				0		
Outdoor Sprinkler System/Landscape		0				0				0		
Carpets		0				0				0		
Lights in Auto Tech Shop (Replace)		0				0				0		
Storage Building for Auto Tech		0				0				0		
Cable Upgrade		0				0				0		
Site Utility		0				0				0		
Equipment for Cisco Lab		0				0				0		
PLATO Expansion		0				0				0		
EMS Trailer		0				0				0		
Spanish/ESL Lab Extension		0				0				0		
BR&R (See List)		530,285				530,285				511,346		
ER&R (See List)		265,506				265,506				166,029		
Other (See List)		0				0				0		
<b>TOTAL EXPENDITURES</b>		795,791				795,791				677,375		
<b>TRANSFERS IN or (OUT)</b>												
Instruction and General BR&R		530,285				530,285				511,346		
Instruction and General ER&R		265,506				265,506				166,029		
Life Cycle Replacement		0				0				0		
Capital Outlay		0				0				0		
<b>TOTAL TRANSFERS</b>		795,791				795,791				677,375		
<b>ENDING BALANCES</b>		794,901				2,239,373				2,239,373		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT III  
RETIREMENT OF INDEBTEDNESS**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUES</b>												
Required Student Fees		0				0				0		
Interest Income		0				0				0		
Local Tax Levy		1,000,000				1,000,000				1,000,000		
<b>TOTAL REVENUES</b>		1,000,000				1,000,000				1,000,000		
<b>BEGINNING BALANCES</b>												
Reserves for Principal and Interest		0				0				0		
Other Balances		1,998,634				2,338,478				1,817,190		
<b>TOTAL BEGINNING BALANCES</b>		1,998,634				2,338,478				1,817,190		
<b>TOTAL AVAILABLE</b>		2,998,634				3,338,478				2,817,190		
<b>EXPENDITURES</b>												
Retirement of Principal		857,501				857,501				859,187		
Payment of Interest		174,568				174,568				146,318		
Service Charges/Issuing Cost		0				0				0		
Defeasance		0				0				0		
<b>TOTAL EXPENDITURES</b>		1,032,069				1,032,069				1,005,505		
<b>TRANSFERS IN or (OUT)</b>												
Instruction & General		60,781				60,781				60,781		
Public Service		0				(550,000)				0		
<b>NET BALANCE AFTER TRANSFERS</b>		971,288				421,288				944,724		
<b>ACCUMULATION FOR PRINCIPAL AND INTEREST</b>												
<b>OTHER - UNRESTRICTED</b>												
<b>ENDING BALANCES</b>		2,027,346				1,817,190				1,872,466		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b><u>TUITION AND FEES</u></b>												
Instruction and General (Exhibit 2)		3,015,498		0		3,015,498		0		3,174,775		0
Student Social and Cultural (Exhibit 15)		128,100		0		140,000		0		140,000		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		710,170		0		700,170		0		700,170		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
<b>TOTAL TUITION AND FEES</b>		<b>3,853,768</b>		<b>0</b>		<b>3,855,668</b>		<b>0</b>		<b>4,014,945</b>		<b>0</b>
<b><u>FEDERAL APPROPRIATIONS</u></b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
<b>TOTAL FEDERAL APPROPRIATIONS</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b><u>STATE APPROPRIATIONS</u></b>												
Instruction and General (Exhibit 2)		15,972,100		0		15,464,100		0		14,732,600		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		185,067		0		369,400		0		300,200		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>16,157,167</b>		<b>0</b>		<b>15,833,500</b>		<b>0</b>		<b>15,032,800</b>		<b>0</b>
<b><u>LOCAL APPROPRIATIONS</u></b>												
Instruction and General (Exhibit 2)		750,000		0		920,000		0		920,000		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		35,000		0		25,000		0		25,000		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>785,000</b>		<b>0</b>		<b>945,000</b>		<b>0</b>		<b>945,000</b>		<b>0</b>
<b><u>FEDERAL GOVERNMENT GRANTS AND CONTRACTS</u></b>												
Instruction and General (Exhibit 2)		23,267		3,785,219		0		3,593,902		0		3,574,864
Student Social and Cultural (Exhibit 15)		0		20,931		0		20,931		0		20,931
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		1,895,201		37,580		1,894,326		0		1,894,326
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		3,830,000		0		3,812,000		0		3,830,000
Auxiliaries (Exhibit 20)		0		11,385		0		11,385		0		11,385
<b>TOTAL FEDERAL GOVT GRANTS &amp; CONTRACTS</b>		<b>23,267</b>		<b>9,542,736</b>		<b>37,580</b>		<b>9,332,544</b>		<b>0</b>		<b>9,331,506</b>
<b><u>STATE GOVERNMENT GRANTS AND CONTRACTS</u></b>												
Instruction and General (Exhibit 2)		0		1,693,841		0		1,931,966		0		1,917,777
Student Social and Cultural (Exhibit 15)		0		7,000		0		7,000		0		7,000
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		312,905		10,000		208,240		0		208,240
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		489,733		0		489,733		0		489,733
Auxiliaries (Exhibit 20)		0		20,000		0		20,000		0		20,000
<b>TOTAL STATE GOVT GRANTS &amp; CONTRACTS</b>		<b>0</b>		<b>2,523,479</b>		<b>10,000</b>		<b>2,656,939</b>		<b>0</b>		<b>2,642,750</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL**  
**FY 2008-2009 OPERATING BUDGET**  
**FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b><u>LOCAL GOVERNMENT GRANTS AND CONTRACTS</u></b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		67,500		0		33,750		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
<b>TOTAL LOCAL GOVT GRANTS &amp; CONTRACTS</b>		0		0		67,500		0		33,750		0
<b><u>PRIVATE GIFTS</u></b>												
Instruction and General (Exhibit 2)		0		0		67,500		0		33,750		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		139,700		0		1,200		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		50,000		0		50,000		0		50,000
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
<b>TOTAL PRIVATE GIFTS</b>		0		50,000		207,200		50,000		34,950		50,000
<b><u>ENDOWMENT, LAND, AND PERMANENT FUND</u></b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		0		0		0		0		0		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		0		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		0		0		0		0		0		0
<b>TOTAL ENDOWMENT, LAND, AND PERM FUND</b>		0		0		0		0		0		0
<b><u>SALES AND SERVICES</u></b>												
Instruction and General (Exhibit 2)		0		0		0		0		0		0
Student Social and Cultural (Exhibit 15)		15,000		0		5,000		0		5,000		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		0		0		0		0		1,500		0
Internal Service (Exhibit 18)		0		0		0		0		0		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		2,474,822		0		2,609,196		0		1,579,500		0
<b>TOTAL SALES AND SERVICES</b>		2,489,822		0		2,614,196		0		1,586,000		0
<b><u>OTHER SOURCES</u></b>												
Instruction and General (Exhibit 2)		615,300		0		460,437		0		460,437		0
Student Social and Cultural (Exhibit 15)		5,000		0		10,000		0		10,000		0
Research (Exhibit 16)		0		0		0		0		0		0
Public Service (Exhibit 17)		284,562		280,000		120,000		280,000		132,000		280,000
Internal Service (Exhibit 18)		100,000		0		196,000		0		100,000		0
Student Aid (Exhibit 19)		0		0		0		0		0		0
Auxiliaries (Exhibit 20)		22,500		0		5,000		0		23,000		0
<b>TOTAL OTHER SOURCES</b>		1,027,362		280,000		791,437		280,000		725,437		280,000
<b>GRAND TOTAL</b>	0.00	24,336,386	0.00	12,396,215	0.00	24,362,081	0.00	12,319,483	0.00	22,372,882	0.00	12,304,256

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>FACULTY SALARIES</b>												
Instruction	160.36	5,812,999	0.00	29,840	158.09	5,212,253	0.00	149,728	158.41	5,569,697	0.00	149,728
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	7,778	0.00	0	0.00	7,778	0.00	0	0.00	7,440	0.00	0
Physical Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	1.87	87,801	0.75	50,804	1.00	50,944	3.26	98,304	1.09	40,383	3.26	98,304
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL FACULTY SALARIES</b>	<b>162.23</b>	<b>5,908,578</b>	<b>0.75</b>	<b>80,644</b>	<b>159.09</b>	<b>5,270,975</b>	<b>3.26</b>	<b>248,032</b>	<b>159.50</b>	<b>5,617,520</b>	<b>3.26</b>	<b>248,032</b>
<b>PROFESSIONAL SALARIES</b>												
Instruction	16.94	893,954	25.04	1,387,007	16.94	824,268	24.04	1,385,076	12.50	602,957	12.56	1,385,076
Academic Support	5.00	346,840	0.00	0	5.00	314,302	0.00	0	4.50	291,005	0.00	0
Student Affairs	11.00	529,451	0.00	0	11.00	519,451	0.00	0	10.50	500,222	0.00	0
Institutional Support	18.50	982,008	0.00	0	18.50	953,139	0.00	0	18.00	928,186	0.00	0
Physical Plant	4.00	177,626	0.00	0	4.00	178,522	0.00	0	4.00	179,787	0.00	0
Student Social and Cultural	1.00	51,246	0.00	0	1.00	51,246	0.00	0	1.00	51,326	0.00	0
Research												
Public Service	4.50	157,150	27.10	912,783	3.50	175,128	21.50	855,783	2.50	205,600	21.50	855,783
Internal Service	7.00	253,421	0.00	0	8.00	280,370	0.00	0	7.00	284,777	0.00	0
Auxiliaries	2.00	211,637	0.00	0	2.00	211,637	0.00	0	2.00	95,610	0.00	0
<b>TOTAL PROFESSIONAL SALARIES</b>	<b>69.94</b>	<b>3,603,333</b>	<b>52.14</b>	<b>2,299,790</b>	<b>69.94</b>	<b>3,508,063</b>	<b>45.54</b>	<b>2,240,859</b>	<b>62.00</b>	<b>3,139,470</b>	<b>34.06</b>	<b>2,240,859</b>
<b>SUPPORT SALARIES</b>												
Instruction	15.94	372,541	37.35	709,821	15.94	356,289	37.35	733,590	13.93	333,009	7.60	733,590
Academic Support	6.00	149,094	0.00	0	6.00	149,094	0.00	0	6.00	148,157	0.00	0
Student Affairs	15.00	358,500	0.00	0	15.00	358,500	0.00	0	16.00	383,689	0.00	0
Institutional Support	13.00	336,263	0.00	0	13.00	338,191	0.00	0	14.25	343,459	0.00	0
Physical Plant	1.00	22,293	0.00	0	1.00	22,293	0.00	0	1.00	21,241	0.00	0
Student Social and Cultural	1.00	30,461	0.00	0	1.00	30,461	0.00	0	1.00	30,618	0.00	0
Research												
Public Service	3.65	161,064	5.50	122,529	2.24	63,045	2.25	78,336	2.50	77,621	2.25	78,336
Internal Service	3.72	99,175	0.00	0	3.00	78,175	0.00	0	3.00	81,288	0.00	0
Auxiliaries	15.50	268,135	0.00	0	18.50	264,682	0.00	0	2.00	40,463	0.00	0
<b>TOTAL SUPPORT SALARIES</b>	<b>74.81</b>	<b>1,797,526</b>	<b>42.85</b>	<b>832,350</b>	<b>75.68</b>	<b>1,660,730</b>	<b>39.60</b>	<b>811,926</b>	<b>59.68</b>	<b>1,459,545</b>	<b>9.85</b>	<b>811,926</b>
<b>TECHNICIAN SALARIES</b>												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Physical Plant	23.50	542,126	0.00	0	23.50	542,126	0.00	0	24.00	552,493	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research												
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL TECHNICIAN SALARIES</b>	<b>23.50</b>	<b>542,126</b>	<b>0.00</b>	<b>0</b>	<b>23.50</b>	<b>542,126</b>	<b>0.00</b>	<b>0</b>	<b>24.00</b>	<b>552,493</b>	<b>0.00</b>	<b>0</b>
<b>STUDENT SALARIES</b>												
Instruction	8.67	114,700	0.00	9,332	8.67	114,700	0.00	9,332	7.36	99,526	0.00	9,332
Academic Support	2.29	31,000	0.00	0	2.29	31,000	0.00	0	2.59	35,058	0.00	0
Student Affairs	0.88	11,000	0.00	0	0.62	8,000	0.00	0	1.05	15,000	0.00	0
Institutional Support	1.90	13,068	0.00	0	1.90	13,068	0.00	0	1.74	22,000	0.00	0
Physical Plant	1.09	13,000	0.00	0	0.24	3,000	0.00	0	8.96	15,000	0.00	0
Student Social and Cultural	1.16	13,680	0.00	0	1.16	13,680	0.00	0	1.01	13,680	0.00	0
Research												
Public Service	4.86	57,143	0.34	12,951	4.86	60,529	0.22	7,226	2.98	40,143	0.22	7,226
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0
Auxiliaries	2.30	27,000	0.00	0	2.81	27,000	0.00	0	0.43	5,234	0.00	0
<b>TOTAL STUDENT SALARIES</b>	<b>23.15</b>	<b>280,591</b>	<b>0.34</b>	<b>22,283</b>	<b>22.55</b>	<b>270,977</b>	<b>0.22</b>	<b>16,558</b>	<b>26.12</b>	<b>253,641</b>	<b>0.22</b>	<b>16,558</b>

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>FEDERAL WORKSTUDY SALARIES</b>												
Instruction	1.60	2,500	14.00	175,000	1.60	35,000	14.00	175,000	1.60	2,500	14.00	175,000
Academic Support	0.60	7,500	2.70	34,000	0.00	0	2.70	34,000	0.60	7,500	2.70	34,000
Student Affairs	4.40	55,000	2.80	35,000	4.40	35,000	2.80	35,000	4.40	55,000	2.80	35,000
Institutional Support	1.60	20,000	3.30	35,000	1.60	20,000	3.30	35,000	1.60	20,000	3.30	35,000
Physical Plant	0.40	5,000	0.56	7,000	0.00	0	0.56	7,000	0.00	0	0.00	0
Student Social and Cultural Research	0.00	0	1.86	20,931	0.00	0	1.86	20,931	0.00	0	1.86	20,931
Public Service	0.00	0	6.60	75,306	0.00	0	6.70	75,306	0.00	0	0.00	75,306
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.11	1,224	0.00	11,385	0.02	200	0.00	11,385	0.00	0	0.00	11,385
<b>TOTAL FEDERAL WORKSTUDY SALARIES</b>	<b>8.71</b>	<b>91,224</b>	<b>31.82</b>	<b>393,622</b>	<b>7.62</b>	<b>90,200</b>	<b>31.92</b>	<b>393,622</b>	<b>8.20</b>	<b>85,000</b>	<b>24.66</b>	<b>386,622</b>
<b>STATE WORKSTUDY SALARIES</b>												
Instruction	0.80	1,500	10.01	125,000	0.80	20,000	10.01	125,000	0.80	1,500	10.01	125,000
Academic Support	0.24	3,000	0.96	12,000	0.00	0	0.96	12,000	0.24	3,000	0.96	12,000
Student Affairs	2.00	25,000	2.40	30,000	2.00	25,000	2.40	30,000	2.00	25,000	2.40	30,000
Institutional Support	0.40	5,000	2.70	28,000	0.40	5,000	2.70	28,000	0.40	5,000	2.70	28,000
Physical Plant	0.12	1,500	0.17	8,189	0.00	0	0.17	8,189	0.00	0	0.00	0
Student Social and Cultural Research	0.00	0	0.62	7,000	0.00	0	0.62	7,000	0.00	0	0.62	7,000
Public Service	0.00	0	2.20	25,000	0.00	0	2.20	25,000	0.00	0	0.00	25,000
Internal Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliaries	0.22	2,410	0.00	20,000	0.02	200	0.00	20,000	0.00	0	0.00	20,000
<b>TOTAL STATE WORKSTUDY SALARIES</b>	<b>3.78</b>	<b>38,410</b>	<b>19.06</b>	<b>255,189</b>	<b>3.22</b>	<b>50,200</b>	<b>19.06</b>	<b>255,189</b>	<b>3.44</b>	<b>34,500</b>	<b>16.69</b>	<b>247,000</b>
<b>OTHER SALARIES</b>												
Instruction	21.24	107,600	0.13	577,652	21.24	51,934	0.00	573,652	7.88	124,060	0.00	573,652
Academic Support	0.36	10,085	0.00	0	0.36	21,705	0.00	0	0.06	798	0.00	0
Student Affairs	0.28	13,440	0.00	0	0.28	9,440	0.00	0	0.00	3,440	0.00	0
Institutional Support	1.58	21,192	0.00	0	1.58	25,192	0.00	0	3.02	39,692	0.00	0
Physical Plant	3.31	60,753	0.00	0	3.31	60,753	0.00	0	6.12	82,753	0.00	0
Student Social and Cultural Research	0.22	3,000	0.00	0	0.22	3,000	0.00	0	0.22	3,000	0.00	0
Public Service	3.92	352,949	2.45	124,185	3.92	93,550	4.52	155,135	3.83	120,258	4.52	155,135
Internal Service	0.00	16,320	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	0
Auxiliaries	5.75	101,920	0.00	0	5.75	78,676	0.00	0	1.95	25,093	0.00	0
<b>TOTAL OTHER SALARIES</b>	<b>36.66</b>	<b>687,261</b>	<b>2.58</b>	<b>701,837</b>	<b>36.66</b>	<b>344,250</b>	<b>4.52</b>	<b>728,787</b>	<b>23.08</b>	<b>415,094</b>	<b>4.52</b>	<b>728,787</b>
<b>TOTAL SALARIES</b>												
Instruction	225.55	7,305,794	86.53	3,013,652	223.28	6,614,444	85.40	3,151,378	202.48	6,733,249	44.17	3,151,378
Academic Support	14.49	547,519	3.66	46,000	13.65	516,101	3.66	46,000	13.99	485,518	3.66	46,000
Student Affairs	33.56	992,391	5.20	65,000	33.30	955,391	5.20	65,000	33.95	982,351	5.20	65,000
Institutional Support	36.98	1,385,309	6.00	63,000	36.98	1,362,368	6.00	63,000	39.01	1,365,777	6.00	63,000
Physical Plant	33.42	822,298	0.73	15,189	32.05	806,694	0.73	15,189	44.08	851,274	0.00	0
Student Social and Cultural Research	3.38	98,387	2.48	27,931	3.38	98,387	2.48	27,931	3.23	98,624	2.48	27,931
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service	18.80	816,107	44.94	1,323,558	15.52	443,196	40.65	1,295,090	12.90	484,005	31.74	1,295,090
Auxiliaries	10.72	368,916	0.00	0	11.00	358,545	0.00	0	10.00	390,065	0.00	0
<b>GRAND TOTAL SALARIES</b>	<b>25.88</b>	<b>612,326</b>	<b>0.00</b>	<b>31,385</b>	<b>29.10</b>	<b>582,395</b>	<b>0.00</b>	<b>31,385</b>	<b>6.38</b>	<b>166,400</b>	<b>0.00</b>	<b>31,385</b>
<b>GRAND TOTAL SALARIES</b>	<b>402.78</b>	<b>12,949,048</b>	<b>149.54</b>	<b>4,585,715</b>	<b>398.26</b>	<b>11,737,520</b>	<b>144.12</b>	<b>4,694,973</b>	<b>366.02</b>	<b>11,557,263</b>	<b>93.25</b>	<b>4,679,784</b>

EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET

EXHIBIT C  
PROPOSED SALARY INCREASES

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

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT D**

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

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>REGULAR SEMESTER</b>												
<b>Undergraduate Tuition</b>												
Part-Time Students (Hourly Rate)												
Resident In-District		43.59				43.59				46.40		
Resident Out-of-District		45.37				45.37				48.40		
Non-Resident		166.94				166.94				170.30		
Full-Time Students (Per Semester)												
Resident In-District		523.08				523.08				556.80		
Resident Out-of-District		544.44				544.44				580.80		
Non-Resident		2,003.28				2,003.28				2,043.60		
<b>SUMMER SESSION</b>												
<b>Undergraduate Tuition</b>												
Resident In-District												
Resident Out-of-District												
Non-Resident												
<b>REQUIRED FEES</b>												
Resident In-District (Registration Fee)		56.40	Per Full-Time Student Per Semester			56.40	Per Full-Time Student Per Semester			62.40	Per Full-Time Student Per Semester	
Resident Out-of-District (Registration Fee)		56.40	Per Full-Time Student Per Semester			56.40	Per Full-Time Student Per Semester			62.40	Per Full-Time Student Per Semester	
Non-Resident (Registration Fee)		56.40	Per Full-Time Student Per Semester			56.40	Per Full-Time Student Per Semester			62.40	Per Full-Time Student Per Semester	
<b>TOTAL TUITION AND REQUIRED FEES</b>												
<b>Full-Time Students (Per Semester)</b>												
Resident In-District		579.48				579.48				619.20		
Resident Out-of-District		600.84				600.84				643.20		
Non-Resident		2,059.68				2,059.68				2,106.00		
<b>ROOM RATES</b>												
Maximum Rate (Single)		1,748.00				1,748.00				1,952.00		
Minimum Rate (Double)		1,580.00				1,580.00				1,844.00		
<b>BOARD RATES</b>												
Maximum Rate		1,602.00				1,602.00				1,675.00		
Minimum Rate		1,398.00				1,398.00				1,447.00		

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
 FY 2008-2009 OPERATING BUDGET  
 FY 2009-2010 PROPOSED BUDGET**

**EXHIBIT E  
 SALARIES OF PRINCIPAL OFFICERS**

<u>POSITION</u>	<u>NAME</u>	<u>FY 08-09 SALARY</u>	<u>FY 09-10 SALARY</u>
President	John Madden	135,000	135,000
Vice President for Academic Affairs	Vacant	111,537	111,537
Vice President for Student Affairs	Bob Bowman	95,068	95,068
Vice President for Business Affairs	Eric Johnston-Ortiz	95,546	95,546
Director of Development	Donna Oracion	74,341	74,341
Director of Human Resources	Steve Chambers	50,517	50,517
Assistant Vice President for Academic Affairs, Academic Instruction	Cherryl Kilness	74,545	74,545
Assistant Vice President for Academic Affairs, Vocational Instruction	Dusty Heritage	74,545	74,545
Assistant Vice President for Student Affairs	Mike Martinez	74,545	74,545
Controller	Vacant	72,018	72,018

**EASTERN NEW MEXICO UNIVERSITY-ROSWELL  
FY 2008-2009 OPERATING BUDGET  
FY 2009-2010 PROPOSED BUDGET**

**BUDGET STATISTICS**

	ORIGINAL BUDGET 2008-2009				FINAL BUDGET 2008-2009				PROPOSED BUDGET 2009-2010			
	UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SALARIES (10-14)		11,053,311				10,254,998				10,418,169		
ESTIMATED BENEFITS		3,315,993				3,076,499				3,125,451		
<b>TOTAL SALARIES AND ESTIMATED BENEFITS</b>		<b>14,369,305</b>				<b>13,331,497</b>				<b>13,543,620</b>		
APPROPRIATIONS		15,972,100				15,464,100				14,732,600		
TUITION AND FEES		3,015,498				3,016,498				3,174,775		
<b>TOTAL APPROPRIATIONS AND TUITION &amp; FEES</b>		<b>18,987,598</b>				<b>18,480,598</b>				<b>17,907,375</b>		
EXCESS REVENUE OVER SALARIES AND BENEFITS		4,618,293				5,149,101				4,363,755		
LESS UTILITIES		(870,100)				(775,000)				(930,000)		
LESS INSURANCE		(383,000)				(327,676)				(386,616)		
<b>NET</b>		<b>3,365,193</b>				<b>4,046,425</b>				<b>3,047,139</b>		
I&G PERCENTAGE		0				0				0		
CURRENT FUNDS PERCENTAGE		0				0				0		
I&G TRAVEL INCLUDED IN BUDGET		123,558				140,965				163,223		
OTHER TRAVEL		81,000				51,568				49,500		
<b>TOTAL TRAVEL</b>		<b>204,558</b>				<b>192,533</b>				<b>212,723</b>		
I&G EQUIPMENT INCLUDED IN BUDGET		0				0				0		
OTHER EQUIPMENT		0				320,000				170,000		
<b>TOTAL EQUIPMENT</b>		<b>0</b>				<b>320,000</b>				<b>170,000</b>		
"CONTROLLABLE" COSTS I&G + IS										2,383,193		
SUPPLIES												
TRAVEL												
EQUIPMENT												