

New Mexico State University

Report of Actuals
Carlsbad
Campus
2021-2022

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white background that is shaped like the state of New Mexico. This logo is positioned in the bottom left corner of the slide, partially overlapping a dark maroon horizontal bar.

NM
STATE

**Report of Actuals
Carlsbad Campus
2021-2022**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 12,149,108	\$ 1,791,610	\$ 24,297,476	\$ 1,313,526	\$ 24,261,877	\$ 1,138,134
Student Soc & Cultural Dev Activities (Exh 15)	105,000	-	23,060	-	20,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	214,600	213,990	180,205	176,240	179,200	164,332
Internal Service Depts (Exh 18)	105,000	-	48,890	1,035	-	4,365
Student Aid Grants & Stipends (Exh 19)	-	1,074,341	-	1,981,039	-	1,624,730
Auxiliary Enterprises (Exh 20)	60,000	-	32,292	-	22,219	-
Subtotal Current Funds	12,633,708	3,079,941	24,581,923	3,471,840	24,483,296	2,931,561
Capital Outlay (Exh I)	400,000	-	203,337	-	143,935	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 13,033,708	\$ 3,079,941	\$ 24,785,260	\$ 3,471,840	\$ 24,627,231	\$ 2,931,561
Beginning Balances						
Instruction and General (Exh 2)	\$ 2,187,732	\$ -	\$ 7,121,887	\$ -	\$ 7,121,887	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	266,199	-	272,241	-	272,241	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	218,048	-	143,799	-	143,799	-
Internal Service Depts (Exh 18)	-	-	15,033	-	15,033	-
Student Aid Grants & Stipends (Exh 19)	-	-	132,484	-	132,484	-
Auxiliary Enterprises (Exh 20)	806	-	61,301	-	61,301	-
Subtotal Current Funds	2,672,785	-	7,746,745	-	7,746,745	-
Capital Outlay (Exh I)	26,828,916	-	26,583,880	-	26,583,880	-
Renewal & Replacement (Exh II)	19,687,265	-	19,774,998	-	19,774,998	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 49,188,966	\$ -	\$ 54,105,623	\$ -	\$ 54,105,623	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 14,336,840	\$ 1,791,610	\$ 31,419,363	\$ 1,313,526	\$ 31,383,764	\$ 1,138,134
Student Soc & Cultural Dev Activities (Exh 15)	371,199	-	295,301	-	292,241	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	432,648	213,990	324,004	176,240	322,999	164,332
Internal Service Depts (Exh 18)	105,000	-	63,923	1,035	15,033	4,365
Student Aid Grants & Stipends (Exh 19)	-	1,074,341	132,484	1,981,039	132,484	1,624,730
Auxiliary Enterprises (Exh 20)	60,806	-	93,593	-	83,520	-
Subtotal Current Funds	15,306,493	3,079,941	32,328,668	3,471,840	32,230,041	2,931,561
Capital Outlay (Exh I)	27,228,916	-	26,787,217	-	26,727,815	-
Renewal & Replacement (Exh II)	19,687,265	-	19,774,998	-	19,774,998	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 62,222,674	\$ 3,079,941	\$ 78,890,883	\$ 3,471,840	\$ 78,732,854	\$ 2,931,561

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,513,552	\$ 1,791,610	\$ 31,143,712	\$ 1,313,526	\$ 31,108,113	\$ 1,138,134
Student Soc & Cultural Dev Activities (Exh 15)	55,101	-	295,301	-	292,241	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	214,600	213,990	324,004	176,240	322,999	164,332
Internal Service Depts (Exh 18)	105,000	-	63,923	1,035	15,033	4,365
Student Aid Grants & Stipends (Exh 19)	69,708	1,074,341	202,192	1,981,039	202,192	1,624,730
Auxiliary Enterprises (Exh 20)	198,200	-	93,593	-	83,520	-
Subtotal Current Funds	11,156,161	3,079,941	32,122,725	3,471,840	32,024,098	2,931,561
Capital Outlay (Exh I)	1,900,000	-	29,073,005	-	29,013,603	-
Renewal & Replacement (Exh II)	500,000	-	19,914,524	-	19,914,524	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 13,556,161	\$ 3,079,941	\$ 81,110,254	\$ 3,471,840	\$ 80,952,225	\$ 2,931,561
Transfers to or (from)						
Instruction and General (Exh 2)	\$ 303,151	\$ -	\$ 275,651	\$ -	\$ 275,651	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(69,708)	-	(69,708)	-	(69,708)	-
Auxiliary Enterprises (Exh 20)	(138,200)	-	-	-	-	-
Subtotal Current Funds	95,243	-	205,943	-	205,943	-
Capital Outlay (Exh I)	(445,788)	-	(2,285,788)	-	(2,285,788)	-
Renewal & Replacement (Exh II)	(35,326)	-	(139,526)	-	(139,526)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ (385,871)	\$ -	\$ (2,219,371)	\$ -	\$ (2,219,371)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 3,520,137	\$ -	\$ -	\$ -	\$ -	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	316,098	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	218,048	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	806	-	-	-	-	-
Subtotal Current Funds	4,055,089	-	-	-	-	-
Capital Outlay (Exh I)	25,774,704	-	-	-	-	-
Renewal & Replacement (Exh II)	19,222,591	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 49,052,384	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures, Transfers and Balances	\$ 62,222,674	\$ 3,079,941	\$ 78,890,883	\$ 3,471,840	\$ 78,732,854	\$ 2,931,561

	Operating Budget 2021-2022		Revised Budget 2020-2021		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
I & G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Enterprises	34,000	-	-	-	-	-
Las Cruces Campus	(6,500)	-	-	-	-	-
Subtotal Non-Mandatory	27,500	-	-	-	-	-
Required						
I & G	-	-	-	-	-	-
Student Aid	69,708	-	69,708	-	69,708	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	275,651	-	275,651	-	275,651	-
Total Transfers (Exh 2)	303,151	-	275,651	-	275,651	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
Required						
I & G	(69,708)	-	(69,708)	-	(69,708)	-
Subtotal Required	(69,708)	-	(69,708)	-	(69,708)	-
Total Transfers (Exh 19)	(69,708)	-	(69,708)	-	(69,708)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2020-2021		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	(34,000)	-	-	-	-	-
Renewal and Replacement	(104,200)	-	-	-	-	-
Subtotal Non-Mandatory	(138,200)	-	-	-	-	-
Total Transfers (Exh 20)	(138,200)	-	-	-	-	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(379,371)	-	-	-	-	-
Public Service	-	-	-	-	-	-
Las Cruces Campus	-	-	(2,219,371)	-	(2,219,371)	-
Subtotal Non-Mandatory	(379,371)	-	(2,219,371)	-	(2,219,371)	-
Required						
<u>Allocated</u>						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Transfers (Exh I)	(445,788)	-	(2,285,788)	-	(2,285,788)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Auxiliary Enterprises	104,200	-	-	-	-	-
Subtotal Non-Mandatory	104,200	-	-	-	-	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Transfers (Exh II)	(35,326)	-	(139,526)	-	(139,526)	-
L. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	(385,871)	-	(2,219,371)	-	(2,219,371)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,025,951		\$ -		\$ 945,849		\$ -		\$ 922,686		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,498,400		-		3,789,356		-		3,789,353		-
Local Govt Appropriations (Exh 4)		6,530,000		-		19,456,324		-		19,456,324		-
Federal Govt G & C (Exh 5)		500		1,539,009		-		1,168,738		-		986,933
State Govt G & C (Exh 5)		-		252,601		-		140,699		-		150,202
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		4,089		-		999
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		94,257		-		105,947		-		93,514		-
Total Revenues (Exh 1)		12,149,108		1,791,610		24,297,476		1,313,526		24,261,877		1,138,134
Beginning Balance (Exh 1)		2,187,732		-		7,121,887		-		7,121,887		-
Total Available (Exh 1)		\$ 14,336,840		\$ 1,791,610		\$ 31,419,363		\$ 1,313,526		\$ 31,383,764		\$ 1,138,134
Expenditures												
Instruction (Exh 10)	111.66	4,828,562	5.06	348,706	83.35	13,724,385	4.20	819,438	69.60	13,688,788	3.70	723,058
Academic Support (Exh 11)	12.82	866,572	7.58	896,455	6.98	2,476,923	3.35	312,651	6.38	2,476,922	2.95	233,009
Student Services (Exh 12)	18.69	1,152,555	4.64	546,449	13.86	3,392,181	2.34	181,437	12.53	3,392,181	2.31	182,067
Institutional Support (Exh 13)	16.01	2,271,542	-	-	11.86	8,070,611	-	-	10.75	8,070,610	-	-
Operation & Maintenance (Exh 14)	13.60	1,394,321	-	-	9.18	3,479,612	-	-	8.12	3,479,612	-	-
Total Expenditures (Exh 1)	172.78	10,513,552	17.28	1,791,610	125.23	31,143,712	9.89	1,313,526	107.38	31,108,113	8.96	1,138,134
Transfers												
Non-Mandatory												
I & G		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Auxiliary Enterprises		34,000		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Las Cruces Campus		(6,500)		-		-		-		-		-
Subtotal Non-Mandatory		27,500		-		-		-		-		-
Required												
Student Aid		69,708		-		69,708		-		69,708		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		275,651		-		275,651		-		275,651		-
Total Net Transfers (Exh 1)		303,151		-		275,651		-		275,651		-
Total Expenditures and Net Transfers		\$ 10,816,703		\$ 1,791,610		\$ 31,419,363		\$ 1,313,526		\$ 31,383,764		\$ 1,138,134
Ending Balance (Exh 1)		\$ 3,520,137		\$ -		\$ -		\$ -		\$ -		\$ -

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
	Summer	\$ 14,325	\$ -	\$ 6,887	\$ -	\$ 5,483	\$ -		
	Fall	147,909	-	144,083	-	144,083	-		
	Spring	146,313	-	128,905	-	128,905	-		
Resident Student/Part Time									
	Summer	82,357	-	40,106	-	30,772	-		
	Fall	382,149	-	325,863	-	325,862	-		
	Spring	319,918	-	271,732	-	271,732	-		
Total Tuition from Resident Students		1,092,971	-	917,576	-	906,837	-		
Non- Resident Student/Full Time									
	Summer	3,805	-	-	-	-	-		
	Fall	19,605	-	13,356	-	13,356	-		
	Spring	24,518	-	13,674	-	13,674	-		
Non- Resident Student/Part Time									
	Summer	27,264	-	4,706	-	3,504	-		
	Fall	50,139	-	37,924	-	37,924	-		
	Spring	44,132	-	32,056	-	32,056	-		
Total Tuition from Non-Resident Students		169,463	-	101,716	-	100,514	-		
Waivers of Tuition									
	Summer	(7,373)	-	(3,595)	-	(2,970)	-		
	Fall	(265,526)	-	(225,551)	-	(225,551)	-		
	Spring	(232,390)	-	(195,917)	-	(195,917)	-		
Total Tuition from Waivers of Tuition		(505,289)	-	(425,063)	-	(424,438)	-		
Total Tuition		757,145	-	594,229	-	582,913	-		
Community Education/Contract Training		\$ 25,000	\$ -	\$ 5,874	\$ -	\$ 5,574	\$ -		
Fees									
	Application Fee	\$ -	\$ -	\$ 715	\$ -	\$ 716	\$ -		
	Counseling Center Fees (Testing)	-	-	-	-	-	-		
	Deferred Payment Fee	12,209	-	8,600	-	7,360	-		
	Graduation Fee	4,597	-	1,830	-	1,810	-		
	Laboratory/Course Fee	225,000	-	330,776	-	320,488	-		
	Late Registration Fee	2,000	-	3,825	-	3,825	-		
Total Fees		243,806	-	345,746	-	334,199	-		
Total Tuition and Fees Income for I&G (Exh 2)		1,025,951	-	945,849	-	922,686	-		

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

New Mexico State University
 Carlsbad Campus

Exhibit 4. Government Appropriations		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	4,276,000	-	3,582,700	-	3,582,700	-
	I & G Line Item Appropriations	222,400	-	205,333	-	205,330	-
	Non-Credit Work Force Training	-	-	1,323	-	1,323	-
	Total State (Exh 2)	4,498,400	-	3,789,356	-	3,789,353	-
Local							
	Regular Levy	6,530,000	-	19,456,324	-	19,456,324	-
	Total Local (Exh 2)	6,530,000	-	19,456,324	-	19,456,324	-
Total Government Appropriations for I&G (Exh 2)		11,028,400	-	23,245,680	-	23,245,677	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Work Study Funds	-	1,300	-	8,075	-	-
	Instruction & General	-	1,537,709	-	642,044	-	478,923
	Other I&G Programs	-	-	-	518,619	-	508,010
	Total Federal (Exh 2)	500	1,539,009	-	1,168,738	-	986,933
State							
	State Work Study Funds	-	30,700	-	3,008	-	12,511
	Instruction & General	-	221,901	-	137,691	-	137,691
	Total State (Exh 2)	-	252,601	-	140,699	-	150,202
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		500	1,791,610	-	1,309,437	-	1,137,135

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

New Mexico State University
Carlsbad Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ 3,399		\$ -	\$ 999	
	Other I & G Programs	-	-		-	690		-	-	
Total Private For I & G (Exh 2)		-	-		-	4,089		-	999	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endow, Land, and Perm Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Other Sales and Service	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 17,000	\$ -		\$ 25,771	\$ -		\$ 21,586	\$ -	
	Miscellaneous	38,000	-		41,254	-		41,029	-	
	Recovery of IDC-Instruction	36,000	-		11,244	-		10,100	-	
	Recovery of IDC-Other Instruction & General	1,907	-		21,264	-		15,240	-	
	Recovery of IDC-Public Service	-	-		4,674	-		4,674	-	
	GED Income	1,000	-		140	-		-	-	
	Testing Fees	350	-		1,600	-		885	-	
Total Other Revenues For I & G (Exh 2)		94,257	-		105,947	-		93,514	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Allied Health	4.35	\$ 243,213	-	\$ -	6.71	\$ 180,700	-	\$ -	6.25	\$ 180,312	-	\$ -
Business	2.03	120,392	-	-	4.08	93,570	-	-	3.81	93,495	-	-
Developmental	-	-	-	-	-	250	-	-	-	250	-	-
Education and College Studies	2.39	143,615	-	-	2.28	119,431	-	-	2.11	119,055	-	-
English	4.93	290,215	-	-	5.73	202,270	-	-	5.32	201,647	-	-
Fine Arts	-	500	-	-	0.27	16,350	-	-	1.37	16,215	-	-
Instructional Pool	35.37	815,000	-	-	6.76	153,436	-	550,922	0.50	24,038	-	481,536
Languages and Linguistics	1.31	77,160	-	-	1.17	66,930	-	-	1.06	65,425	-	-
Math	4.83	284,707	-	-	5.62	266,300	-	-	5.24	264,007	-	-
Science	7.11	398,307	-	-	7.77	295,650	-	1,000	7.26	294,695	-	999
Social Science	3.06	181,979	-	-	6.34	147,000	-	-	5.89	145,962	-	-
Total General Academic Instruction	65.38	\$ 2,555,088	-	\$ -	46.73	\$ 1,541,887	-	\$ 551,922	38.81	\$ 1,405,101	-	\$ 482,535
Vocational/Technical Instruction												
Automotive Technology	-	\$ -	-	\$ -	0.21	\$ 6,400	-	\$ -	0.20	\$ 6,325	-	\$ -
Business & Office Technologies	-	200	-	-	0.62	9,000	-	-	0.55	8,655	-	-
Computer Science	-	200	-	-	1.35	15,625	-	-	1.16	14,395	-	-
Contract Training	-	-	-	-	-	6,400	-	-	-	6,313	-	-
Digital Media	-	-	-	-	2.45	66,800	-	-	1.32	66,665	-	-
Industrial Maintenance Mechanic	-	-	-	-	0.04	2,500	-	-	0.03	2,438	-	-
Nursing Expansion	1.62	120,000	-	-	3.60	482,675	-	-	1.71	380,331	-	-
Nursing Program	8.22	509,218	-	-	13.02	528,980	-	-	12.12	527,049	-	-
Other Instruction	-	-	-	-	-	-	0.30	38,155	-	-	0.28	25,025
Physical Education	-	-	-	-	0.20	2,350	-	-	0.18	2,294	-	-
Welding Technician	2.08	133,884	-	-	1.92	79,700	-	-	1.43	78,609	-	-
Total Vocational/Technical Instruction	11.92	\$ 763,502	-	\$ -	23.41	\$ 1,200,430	0.30	\$ 38,155	18.70	\$ 1,093,074	0.28	\$ 25,025
Special Session Instruction												
Summer Session	33.31	\$ 375,000	-	\$ -	12.35	\$ 148,000	-	\$ -	11.30	\$ 145,104	-	\$ -
Total Special Session Instruction	33.31	\$ 375,000	-	\$ -	12.35	\$ 148,000	-	\$ -	11.30	\$ 145,104	-	\$ -
Community Education												
Community Education	1.05	\$ 93,021	-	\$ -	0.86	\$ 45,620	-	\$ -	0.79	\$ 44,356	-	\$ -
Total Community Education	1.05	\$ 93,021	-	\$ -	0.86	\$ 45,620	-	\$ -	0.79	\$ 44,356	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	5.06	\$ 348,706	-	\$ -	3.90	\$ 229,361	-	\$ -	3.42	\$ 215,498
Total Preparation/Remedial Instruction	-	\$ -	5.06	\$ 348,706	-	\$ -	3.90	\$ 229,361	-	\$ -	3.42	\$ 215,498
Other Items Not Included in Exhibit 10A's												
Fringe Benefits		1,041,951		-		867,451		-		693,605		-
Unallocated		-		-		9,920,997		-		10,307,548		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,041,951	-	\$ -	-	\$ 10,788,448	-	\$ -	-	\$ 11,001,153	-	\$ -
Net Expense for Instruction in I&G (Exh 2)	111.66	\$ 4,828,562	5.06	\$ 348,706	83.35	\$ 13,724,385	4.20	\$ 819,438	69.60	\$ 13,688,788	3.70	\$ 723,058

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Carlsbad Campus

Salaries for Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	39.06	\$ 2,227,185	-	\$ -	24.81	\$ 1,487,900	-	\$ -	22.88	\$ 1,468,400	-	\$ -
Part-time Faculty Salaries	62.18	700,000	-	-	45.21	500,101	-	-	32.65	386,806	-	-
Professional Salaries	1.85	90,378	2.63	128,319	0.79	39,000	2.30	113,859	0.73	38,453	2.04	108,265
Support Staff Salaries	0.90	27,790	2.43	74,884	0.66	19,600	1.90	56,842	0.77	24,700	1.66	53,081
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,000	-	-	0.11	2,500	-	-	0.10	2,371	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.12	219,000	-	-	11.77	351,931	-	-	12.47	399,556	-	-
Total Salaries for Instruction	111.66	\$ 3,276,353	5.06	\$ 203,203	83.35	\$ 2,401,032	4.20	\$ 170,701	69.60	\$ 2,320,286	3.70	\$ 161,346

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	39.06	\$ 2,227,185	-	\$ -	24.81	\$ 1,487,900	-	\$ -	22.88	\$ 1,468,400	-	\$ -
Part-time Faculty Salaries	62.18	700,000	-	-	45.21	500,101	-	-	32.65	386,806	-	-
Professional Salaries	1.85	90,378	2.63	128,319	0.79	39,000	2.30	113,859	0.73	38,453	2.04	108,265
Support Staff Salaries	0.90	27,790	2.43	74,884	0.66	19,600	1.90	56,842	0.77	24,700	1.66	53,081
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,000	-	-	0.11	2,500	-	-	0.10	2,371	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.12	219,000	-	-	11.77	351,931	-	-	12.47	399,556	-	-
Fringes		21,482		61,809		23,575		51,279		23,574		48,907
Travel		99,626		10,000		50,270		4,102		26,794		1,561
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		389,150		73,694		205,160		117,030		52,836		34,918
Equipment		-		-		255,900		476,326		264,145		476,326
Total Summary by Expenditure Category	111.66	\$ 3,786,611	5.06	\$ 348,706	83.35	\$ 2,935,937	4.20	\$ 819,438	69.60	\$ 2,687,635	3.70	\$ 723,058

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.44	\$ 1,621,836	-	\$ -	17.57	\$ 1,053,700	-	\$ -	16.12	\$ 1,034,925	-	\$ -
Part-time Faculty Salaries	28.87	325,000	-	-	25.24	279,231	-	-	19.07	225,889	-	-
Professional Salaries	0.80	39,107	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.45	13,895	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.50	200,000	-	-	3.92	117,201	-	-	3.62	116,276	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	60,500	-	-	-	5,570	-	-	-	2,872	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	287,750	-	-	-	86,185	-	75,596	-	25,139	-	6,209
Equipment	-	-	-	-	-	-	-	476,326	-	-	-	476,326
Total General Academic Instruction	65.38	\$ 2,555,088	-	\$ -	46.73	\$ 1,541,887	-	\$ 551,922	38.81	\$ 1,405,101	-	\$ 482,535
Allied Health												
Faculty Salaries	3.90	222,318	-	-	2.13	127,800	-	-	1.99	127,702	-	-
Part-time Faculty Salaries	-	-	-	-	4.52	50,000	-	-	4.20	49,718	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.45	13,895	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,800	-	-	0.06	1,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,100	-	-	-	1,092	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	4.35	243,213	-	-	6.71	180,700	-	-	6.25	180,312	-	-
Business												
Faculty Salaries	2.03	115,892	-	-	0.92	55,350	-	-	0.86	55,320	-	-
Part-time Faculty Salaries	-	-	-	-	3.01	33,320	-	-	2.81	33,310	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,600	-	-	0.14	4,593	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	300	-	-	-	272	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	2.03	120,392	-	-	4.08	93,570	-	-	3.81	93,495	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Developmental												
Faculty Salaries	-	-	-	-	-	250	-	-	-	250	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		-	-	-		-	-	-		-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Developmental	-	-	-	-	-	250	-	-	-	250	-	-
Education and College Studies												
Faculty Salaries	2.39	136,115	-	-	1.82	109,000	-	-	1.69	108,695	-	-
Part-time Faculty Salaries	-	-	-	-	0.20	2,200	-	-	0.18	2,179	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	7,631	-	-	0.24	7,631	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		3,500	-	-		600	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		4,000	-	-		-	-	-		550	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Education and College Studies	2.39	143,615	-	-	2.28	119,431	-	-	2.11	119,055	-	-
English												
Faculty Salaries	4.93	281,215	-	-	2.59	155,000	-	-	2.41	154,656	-	-
Part-time Faculty Salaries	-	-	-	-	2.62	29,000	-	-	2.43	28,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	15,550	-	-	0.48	15,510	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		7,000	-	-		2,120	-	-		2,118	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		2,000	-	-		600	-	-		563	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total English	4.93	290,215	-	-	5.73	202,270	-	-	5.32	201,647	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fine Arts												
Faculty Salaries	-	-	-	-	0.27	16,300	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.37	16,215	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		-	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		500	-	-		50	-	-		-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Fine Arts	-	500	-	-	0.27	16,350	-	-	1.37	16,215	-	-
Instructional Pool												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	28.87	325,000	-	-	6.69	74,011	-	-	0.44	5,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.50	200,000	-	-	0.07	2,000	-	-	0.06	2,000	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		15,000	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		275,000	-	-		77,425	74,596	-		16,788	5,210	-
Equipment		-	-	-		-	476,326	-		-	476,326	-
Total Instructional Pool	35.37	815,000	-	-	6.76	153,436	550,922	-	0.50	24,038	-	481,536
Languages and Linguistics												
Faculty Salaries	1.31	74,660	-	-	1.05	63,000	-	-	0.97	62,217	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,720	-	-	0.09	3,000	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		1,750	-	-		-	-	-		-	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		750	-	-		210	-	-		208	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Languages and Linguistics	1.31	77,160	-	-	1.17	66,930	-	-	1.06	65,425	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Math												
Faculty Salaries	4.83	275,207	-	-	3.85	231,000	-	-	3.60	230,884	-	-
Part-time Faculty Salaries	-	-	-	-	1.22	13,450	-	-	1.13	13,406	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	16,500	-	-	0.51	16,467	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	2,050	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	3,300	-	-	-	3,250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	4.83	284,707	-	-	5.62	266,300	-	-	5.24	264,007	-	-
Science												
Faculty Salaries	5.99	341,700	-	-	3.87	232,000	-	-	3.61	231,649	-	-
Part-time Faculty Salaries	-	-	-	-	3.00	33,250	-	-	2.81	33,233	-	-
Professional Salaries	0.80	39,107	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.90	26,800	-	-	0.84	26,733	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	800	-	-	-	754	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,800	-	1,000	-	2,326	-	999
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	7.11	398,307	-	-	7.77	295,650	-	1,000	7.26	294,695	-	999
Social Science												
Faculty Salaries	3.06	174,729	-	-	1.07	64,000	-	-	0.99	63,552	-	-
Part-time Faculty Salaries	-	-	-	-	3.98	44,000	-	-	3.70	43,778	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.29	38,600	-	-	1.20	38,542	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	400	-	-	-	90	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Science	3.06	181,979	-	-	6.34	147,000	-	-	5.89	145,962	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.62	\$ 605,349	-	\$ -	7.24	\$ 434,200	-	\$ -	6.76	\$ 433,475	-	\$ -
Part-time Faculty Salaries	-	-	-	-	8.17	90,350	-	-	2.79	33,037	-	-
Professional Salaries	-	-	-	-	-	-	0.30	14,905	-	-	0.28	14,905
Support Staff Salaries	0.45	13,895	-	-	0.66	19,600	-	-	0.77	24,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	-	-	0.11	2,500	-	-	0.10	2,371	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	19,000	-	-	7.23	216,130	-	-	8.28	264,956	-	-
Fringes	-	21,482	-	-	-	23,575	-	5,440	-	23,574	-	5,440
Travel	-	37,376	-	-	-	44,700	-	4,102	-	23,922	-	1,561
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,400	-	-	-	113,475	-	13,708	-	22,894	-	3,119
Equipment	-	-	-	-	-	255,900	-	-	-	264,145	-	-
Total Vocational/Technical Instruction	11.92	\$ 763,502	-	\$ -	23.41	\$ 1,200,430	0.30	\$ 38,155	18.70	\$ 1,093,074	0.28	\$ 25,025
Automotive Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,400	-	-	0.20	6,325	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	-	-	-	0.21	6,400	-	-	0.20	6,325	-	-
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.50	5,500	-	-	0.44	5,214	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,500	-	-	0.11	3,441	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	-	200	-	-	0.62	9,000	-	-	0.55	8,655	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.31	14,550	-	-	1.13	13,331	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,050	-	-	0.03	1,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	25	-	-	-	14	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	-	200	-	-	1.35	15,625	-	-	1.16	14,395	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	6,400	-	-	-	6,313	-	-
Total Contract Training	-	-	-	-	-	6,400	-	-	-	6,313	-	-
Digital Media												
Faculty Salaries	-	-	-	-	0.81	48,700	-	-	0.76	48,644	-	-
Part-time Faculty Salaries	-	-	-	-	1.64	18,100	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.56	18,021	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Media	-	-	-	-	2.45	66,800	-	-	1.32	66,665	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Industrial Maintenance Mechanic												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.04	400	-	-	0.03	400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	2,100	-	-	-	2,038	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Maintenance Mechanic	-	-	-	-	0.04	2,500	-	-	0.03	2,438	-	-
Nursing Expansion												
Faculty Salaries	1.00	56,892	-	-	0.79	47,500	-	-	0.74	47,410	-	-
Part-time Faculty Salaries	-	-	-	-	2.81	31,100	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	19,000	-	-	-	-	-	-	0.97	31,006	-	-
Fringes	-	21,482	-	-	-	23,575	-	-	-	23,574	-	-
Travel	-	21,626	-	-	-	39,000	-	-	-	18,301	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	92,000	-	-	-	2,208	-	-
Equipment	-	-	-	-	-	249,500	-	-	-	257,832	-	-
Total Nursing Expansion	1.62	120,000	-	-	3.60	482,675	-	-	1.71	380,331	-	-
Nursing Program												
Faculty Salaries	7.77	443,073	-	-	4.77	286,000	-	-	4.46	285,970	-	-
Part-time Faculty Salaries	-	-	-	-	1.08	12,000	-	-	1.01	11,904	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.45	13,895	-	-	0.66	19,600	-	-	0.57	18,295	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.51	194,580	-	-	6.08	194,577	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,250	-	-	-	3,600	-	-	-	3,583	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	13,200	-	-	-	12,720	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Program	8.22	509,218	-	-	13.02	528,980	-	-	12.12	527,049	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.30	14,905	-	-	0.28	14,905
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	5,440	-	-	-	5,440
Travel	-	-	-	-	-	-	-	4,102	-	-	-	1,561
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	13,708	-	-	-	3,119
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	-	-	-	0.30	38,155	-	-	0.28	25,025
Physical Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.20	2,200	-	-	0.18	2,188	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	150	-	-	-	106	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Education	-	-	-	-	0.20	2,350	-	-	0.18	2,294	-	-
Welding Technician												
Faculty Salaries	1.85	105,384	-	-	0.87	52,000	-	-	0.80	51,451	-	-
Part-time Faculty Salaries	-	-	-	-	0.59	6,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.20	6,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	-	-	0.11	2,500	-	-	0.10	2,371	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	10,600	-	-	0.33	10,536	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	8,100	-	-	-	7,846	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technician	2.08	133,884	-	-	1.92	79,700	-	-	1.43	78,609	-	-

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

New Mexico State University
Carlsbad Campus

Special Session Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	33.31	375,000	-	-	11.75	130,000	-	-	10.75	127,360	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	18,000	-	-	0.55	17,744	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	33.31	\$ 375,000	-	\$ -	12.35	\$ 148,000	-	\$ -	11.30	\$ 145,104	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	33.31	375,000	-	-	11.75	130,000	-	-	10.75	127,360	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	18,000	-	-	0.55	17,744	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	33.31	375,000	-	-	12.35	148,000	-	-	11.30	145,104	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.05	520	-	-	0.04	520	-	-
Professional Salaries	1.05	51,271	-	-	0.79	39,000	-	-	0.73	38,453	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	580	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	5,500	-	-	-	4,803	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.05	\$ 93,021	-	\$ -	0.86	\$ 45,620	-	\$ -	0.79	\$ 44,356	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.05	520	-	-	0.04	520	-	-
Professional Salaries	1.05	51,271	-	-	0.79	39,000	-	-	0.73	38,453	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	0.02	580	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	5,500	-	-	-	4,803	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.05	93,021	-	-	0.86	45,620	-	-	0.79	44,356	-	-

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.63	128,319	-	-	2.00	98,954	-	-	1.76	93,360
Support Staff Salaries	-	-	2.43	74,884	-	-	1.90	56,842	-	-	1.66	53,081
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	61,809	-	-	-	45,839	-	-	-	43,467
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	73,694	-	-	-	27,726	-	-	-	25,590
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.06	\$ 348,706	-	\$ -	3.90	\$ 229,361	-	\$ -	3.42	\$ 215,498
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.63	128,319	-	-	2.00	98,954	-	-	1.76	93,360
Support Staff Salaries	-	-	2.43	74,884	-	-	1.90	56,842	-	-	1.66	53,081
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	61,809	-	-	-	45,839	-	-	-	43,467
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	73,694	-	-	-	27,726	-	-	-	25,590
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.06	348,706	-	-	3.90	229,361	-	-	3.42	215,498

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 75,000	-	\$ -	-	\$ 55,000	-	\$ -	-	\$ 45,300	-	\$ -
Library/ Media Center	5.75	241,120	-	-	3.11	133,350	-	-	2.79	129,325	-	-
Total Libraries	5.75	\$ 316,120	-	\$ -	3.11	\$ 188,350	-	\$ -	2.79	\$ 174,625	-	\$ -
Educational Media Services												
Learning Technologies Center	3.04	\$ 131,125	-	\$ -	1.51	\$ 68,400	-	\$ -	1.41	\$ 68,102	-	\$ -
Total Educational Media Services	3.04	\$ 131,125	-	\$ -	1.51	\$ 68,400	-	\$ -	1.41	\$ 68,102	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	7.52	\$ 895,155	-	\$ -	2.92	\$ 302,163	-	\$ -	2.66	\$ 226,011
Roundup	-	200	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 200	7.52	\$ 895,155	-	\$ -	2.92	\$ 302,163	-	\$ -	2.66	\$ 226,011
Course & Curriculum Development												
Coordinator-Instruction	4.03	\$ 247,278	-	\$ -	2.36	\$ 137,500	-	\$ 690	2.18	\$ 135,105	-	\$ -
Total Course & Curriculum Development	4.03	\$ 247,278	-	\$ -	2.36	\$ 137,500	-	\$ 690	2.18	\$ 135,105	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,300	-	\$ -	0.35	\$ 8,075	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.08	1,723	-	-	0.29	6,998
Fringe Benefits		171,849		-		108,987		-		104,541		-
Unallocated		-		-		1,973,686		-		1,994,549		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 171,849	0.06	\$ 1,300	-	\$ 2,082,673	0.43	\$ 9,798	-	\$ 2,099,090	0.29	\$ 6,998
Net Expense for Academic Support in I&G (Exh 2)	12.82	\$ 866,572	7.58	\$ 896,455	6.98	\$ 2,476,923	3.35	\$ 312,651	6.38	\$ 2,476,922	2.95	\$ 233,009

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 77,887	-	\$ -	1.59	\$ 95,700	-	\$ -	1.48	\$ 94,829	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.61	6,700	-	-	0.57	6,700
Professional Salaries	3.93	192,125	7.52	367,514	2.39	118,700	1.16	57,641	2.23	118,479	1.09	57,641
Support Staff Salaries	6.16	189,461	-	-	2.77	82,700	0.60	17,808	2.45	78,288	0.53	17,031
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	15,500	-	-	0.07	1,600	0.46	10,580	0.06	1,584	0.39	9,470
Federal Work-Study Salaries	-	-	0.06	1,300	-	-	0.35	8,075	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,600	0.08	1,723	0.08	1,982	0.29	6,998
Other Salaries	0.65	20,000	-	-	0.09	2,600	0.09	2,629	0.08	2,566	0.08	2,583
Total Salaries for Academic Support	12.82	\$ 494,973	7.58	\$ 368,814	6.98	\$ 302,900	3.35	\$ 105,156	6.38	\$ 297,728	2.95	\$ 100,423

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 77,887	-	\$ -	1.59	\$ 95,700	-	\$ -	1.48	\$ 94,829	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.61	6,700	-	-	0.57	6,700
Professional Salaries	3.93	192,125	7.52	367,514	2.39	118,700	1.16	57,641	2.23	118,479	1.09	57,641
Support Staff Salaries	6.16	189,461	-	-	2.77	82,700	0.60	17,808	2.45	78,288	0.53	17,031
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	15,500	-	-	0.07	1,600	0.46	10,580	0.06	1,584	0.39	9,470
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,600	-	-	0.08	1,982	-	-
Other Salaries	0.65	20,000	-	-	0.09	2,600	0.09	2,629	0.08	2,566	0.08	2,583
Fringes		-		118,186		-		29,492		-		29,185
Travel		23,750		62,558		600		10,151		-		2,916
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		176,000		196,897		90,750		165,872		80,104		98,536
Equipment		-		150,000		-		1,980		-		1,949
Total Summary by Expenditure Category	12.82	\$ 694,723	7.52	\$ 895,155	6.98	\$ 394,250	2.92	\$ 302,853	6.38	\$ 377,832	2.66	\$ 226,011

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 77,887	-	\$ -	0.98	\$ 59,000	-	\$ -	0.91	\$ 58,400	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.97	122,233	-	-	1.91	57,000	-	-	1.67	53,442	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	9,000	-	-	0.07	1,600	-	-	0.06	1,584	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,600	-	-	0.08	1,982	-	-
Other Salaries	-	-	-	-	0.08	2,250	-	-	0.07	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	66,900	-	-	-	56,967	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	5.75	\$ 316,120	-	\$ -	3.11	\$ 188,350	-	\$ -	2.79	\$ 174,625	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	55,000	-	-	-	45,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	75,000	-	-	-	55,000	-	-	-	45,300	-	-
Library/ Media Center												
Faculty Salaries	1.37	77,887	-	-	0.98	59,000	-	-	0.91	58,400	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.97	122,233	-	-	1.91	57,000	-	-	1.67	53,442	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	9,000	-	-	0.07	1,600	-	-	0.06	1,584	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,600	-	-	0.08	1,982	-	-
Other Salaries	-	-	-	-	0.08	2,250	-	-	0.07	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	11,900	-	-	-	11,667	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	5.75	241,120	-	-	3.11	133,350	-	-	2.79	129,325	-	-

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	45,173	-	-	1.09	54,200	-	-	1.02	54,097	-	-
Support Staff Salaries	1.17	35,952	-	-	0.41	12,200	-	-	0.38	12,123	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.65	20,000	-	-	0.01	350	-	-	0.01	316	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	1,650	-	-	-	1,566	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.04	\$ 131,125	-	\$ -	1.51	\$ 68,400	-	\$ -	1.41	\$ 68,102	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	45,173	-	-	1.09	54,200	-	-	1.02	54,097	-	-
Support Staff Salaries	1.17	35,952	-	-	0.41	12,200	-	-	0.38	12,123	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.65	20,000	-	-	0.01	350	-	-	0.01	316	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	1,650	-	-	-	1,566	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	3.04	131,125	-	-	1.51	68,400	-	-	1.41	68,102	-	-

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

New Mexico State University
Carlsbad Campus

Academic Personnel Development	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.61	6,700	-	-	0.57	6,700
Professional Salaries	-	-	7.52	367,514	-	-	1.16	57,641	-	-	1.09	57,641
Support Staff Salaries	-	-	-	-	-	-	0.60	17,808	-	-	0.53	17,031
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.46	10,580	-	-	0.39	9,470
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.09	2,629	-	-	0.08	2,583
Fringes	-	-	-	118,186	-	-	-	29,492	-	-	-	29,185
Travel	-	-	-	62,558	-	-	-	10,151	-	-	-	2,916
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	196,897	-	-	-	165,182	-	-	-	98,536
Equipment	-	-	-	150,000	-	-	-	1,980	-	-	-	1,949
Total Academic Personnel Development	-	\$ 200	7.52	\$ 895,155	-	\$ -	2.92	\$ 302,163	-	\$ -	2.66	\$ 226,011
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.61	6,700	-	-	0.57	6,700
Professional Salaries	-	-	7.52	367,514	-	-	1.16	57,641	-	-	1.09	57,641
Support Staff Salaries	-	-	-	-	-	-	0.60	17,808	-	-	0.53	17,031
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.46	10,580	-	-	0.39	9,470
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.09	2,629	-	-	0.08	2,583
Fringes	-	-	-	118,186	-	-	-	29,492	-	-	-	29,185
Travel	-	-	-	62,558	-	-	-	10,151	-	-	-	2,916
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	196,897	-	-	-	165,182	-	-	-	98,536
Equipment	-	-	-	150,000	-	-	-	1,980	-	-	-	1,949
Total Faculty Development	-	-	7.52	895,155	-	-	2.92	302,163	-	-	2.66	226,011
Roundup												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roundup	-	200	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.61	\$ 36,700	-	\$ -	0.57	\$ 36,429	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.01	146,952	-	-	1.30	64,500	-	-	1.21	64,382	-	-
Support Staff Salaries	1.02	31,276	-	-	0.45	13,500	-	-	0.40	12,723	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,250	-	-	-	600	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	22,200	-	690	-	21,571	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	4.03	\$ 247,278	-	\$ -	2.36	\$ 137,500	-	\$ 690	2.18	\$ 135,105	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	0.61	36,700	-	-	0.57	36,429	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.01	146,952	-	-	1.30	64,500	-	-	1.21	64,382	-	-
Support Staff Salaries	1.02	31,276	-	-	0.45	13,500	-	-	0.40	12,723	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,250	-	-	-	600	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	22,200	-	690	-	21,571	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	4.03	247,278	-	-	2.36	137,500	-	690	2.18	135,105	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	0.92	\$ 44,879	-	\$ -	0.14	\$ 10,885	-	\$ -	0.21	\$ 10,269	-	\$ -
TEAM Center	2.69	149,868	-	-	2.83	108,130	-	-	2.48	101,233	-	-
Total Student Services Administration	3.61	\$ 194,747	-	\$ -	2.97	\$ 119,015	-	\$ -	2.69	\$ 111,502	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	4.72	\$ 213,304	4.64	\$ 546,449	3.30	\$ 143,190	2.28	\$ 180,152	3.01	\$ 140,352	2.08	\$ 176,554
Dual Credit Program	1.22	48,049	-	-	1.03	31,450	-	-	0.95	29,388	-	-
Nursing Testing	-	1,500	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.94	\$ 262,853	4.64	\$ 546,449	4.33	\$ 174,640	2.28	\$ 180,152	3.96	\$ 169,740	2.08	\$ 176,554
Financial Aid Administration												
Financial Aid	4.23	\$ 167,642	-	\$ -	3.25	\$ 121,649	-	\$ -	2.90	\$ 114,853	-	\$ -
Total Financial Aid Administration	4.23	\$ 167,642	-	\$ -	3.25	\$ 121,649	-	\$ -	2.90	\$ 114,853	-	\$ -
Student Admissions												
Recruitment Promotion	-	\$ 44,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Registration & Recruitment	4.91	224,023	-	-	3.31	140,511	-	-	2.98	133,040	-	-
Total Student Admissions	4.91	\$ 268,523	-	\$ -	3.31	\$ 140,511	-	\$ -	2.98	\$ 133,040	-	\$ -
Other Items Not Included in Exhibit 12A's												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.06	\$ 1,285	-	\$ -	0.23	\$ 5,513
Fringe Benefits		258,790		-		186,492		-		173,354		-
Unallocated		-		-		2,649,874		-		2,689,692		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 258,790	-	\$ -	-	\$ 2,836,366	0.06	\$ 1,285	-	\$ 2,863,046	0.23	\$ 5,513
Net Expense for Student Services in I&G (Exh 2)	18.69	\$ 1,152,555	4.64	\$ 546,449	13.86	\$ 3,392,181	2.34	\$ 181,437	12.53	\$ 3,392,181	2.31	\$ 182,067

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Carlsbad Campus

Salaries for Student Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.08	1,000	-	-
Professional Salaries	7.40	361,612	4.64	226,666	5.31	263,000	1.42	70,345	4.81	254,528	1.33	70,345
Support Staff Salaries	11.29	347,403	-	-	8.44	252,200	0.60	17,804	7.57	242,352	0.53	16,981
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.26	5,972	-	-	0.22	5,347
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,744	0.06	1,285	0.06	1,561	0.23	5,513
Other Salaries	-	-	-	-	0.02	657	-	-	0.01	635	-	-
Total Salaries for Student Services	18.69	\$ 709,015	4.64	\$ 226,666	13.86	\$ 518,601	2.34	\$ 95,406	12.53	\$ 500,076	2.31	\$ 98,186

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.08	1,000	-	-
Professional Salaries	7.40	361,612	4.64	226,666	5.31	263,000	1.42	70,345	4.81	254,528	1.33	70,345
Support Staff Salaries	11.29	347,403	-	-	8.44	252,200	0.60	17,804	7.57	242,352	0.53	16,981
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.26	5,972	-	-	0.22	5,347
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,744	-	-	0.06	1,561	-	-
Other Salaries	-	-	-	-	0.02	657	-	-	0.01	635	-	-
Fringes	-	-	-	82,733	-	1,385	-	32,212	-	1,385	-	31,908
Travel	-	41,250	-	17,800	-	1,088	-	5,019	-	361	-	3,495
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	143,500	-	219,250	-	33,150	-	48,800	-	25,722	-	48,478
Equipment	-	-	-	-	-	1,591	-	-	-	1,591	-	-
Total Summary by Expenditure Category	18.69	\$ 893,765	4.64	\$ 546,449	13.86	\$ 555,815	2.28	\$ 180,152	12.53	\$ 529,135	2.08	\$ 176,554

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.84	90,085	-	-	0.83	41,000	-	-	0.64	33,905	-	-
Support Staff Salaries	1.77	54,412	-	-	2.14	64,000	-	-	2.05	65,852	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	30	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	27	-	-
Fringes	-	-	-	-	-	1,385	-	-	-	1,385	-	-
Travel	-	5,250	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	12,600	-	-	-	10,333	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	3.61	\$ 194,747	-	\$ -	2.97	\$ 119,015	-	\$ -	2.69	\$ 111,502	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	44,879	-	-	0.14	7,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.21	6,846	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,385	-	-	-	1,385	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,500	-	-	-	2,038	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	0.92	44,879	-	-	0.14	10,885	-	-	0.21	10,269	-	-
TEAM Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	45,206	-	-	0.69	34,000	-	-	0.64	33,905	-	-
Support Staff Salaries	1.77	54,412	-	-	2.14	64,000	-	-	1.84	59,006	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	30	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	27	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	10,100	-	-	-	8,295	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total TEAM Center	2.69	149,868	-	-	2.83	108,130	-	-	2.48	101,233	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.08	1,000	-	-
Professional Salaries	2.44	119,153	4.64	226,666	2.16	107,000	1.42	70,345	2.01	106,342	1.33	70,345
Support Staff Salaries	3.50	107,700	-	-	2.13	63,500	0.60	17,804	1.86	59,588	0.53	16,981
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.26	5,972	-	-	0.22	5,347
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	490	-	-	0.01	460	-	-
Fringes	-	-	-	82,733	-	-	-	32,212	-	-	-	31,908
Travel	-	12,000	-	17,800	-	-	-	5,019	-	-	-	3,495
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	219,250	-	2,650	-	48,800	-	2,350	-	48,478
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.94	\$ 262,853	4.64	\$ 546,449	4.33	\$ 174,640	2.28	\$ 180,152	3.96	\$ 169,740	2.08	\$ 176,554
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.44	119,153	4.64	226,666	2.16	107,000	1.42	70,345	2.01	106,342	1.33	70,345
Support Staff Salaries	2.28	70,151	-	-	1.14	34,000	0.60	17,804	1.00	32,045	0.53	16,981
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.26	5,972	-	-	0.22	5,347
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	40	-	-	-	35	-	-
Fringes	-	-	-	82,733	-	-	-	32,212	-	-	-	31,908
Travel	-	7,000	-	17,800	-	-	-	5,019	-	-	-	3,495
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	219,250	-	2,150	-	48,800	-	1,930	-	48,478
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	4.72	213,304	4.64	546,449	3.30	143,190	2.28	180,152	3.01	140,352	2.08	176,554
Dual Credit Program												
Faculty Salaries	-	-	-	-	0.02	1,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.08	1,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.22	37,549	-	-	0.99	29,500	-	-	0.86	27,543	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	450	-	-	0.01	425	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	500	-	-	-	420	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	1.22	48,049	-	-	1.03	31,450	-	-	0.95	29,388	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities				-		-		-		-		-
Other Supplies and Expenses		1,500		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	1,500	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Financial Aid Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	55,086	-	-	0.84	41,500	-	-	0.78	41,315	-	-
Support Staff Salaries	3.10	95,556	-	-	2.41	72,200	-	-	2.12	67,678	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	40	-	-	-	36	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	718	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	5,600	-	-	-	4,233	-	-
Equipment	-	-	-	-	-	1,591	-	-	-	1,591	-	-
Total Financial Aid Administration	4.23	\$ 167,642	-	\$ -	3.25	\$ 121,649	-	\$ -	2.90	\$ 114,853	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	55,086	-	-	0.84	41,500	-	-	0.78	41,315	-	-
Support Staff Salaries	3.10	95,556	-	-	2.41	72,200	-	-	2.12	67,678	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	40	-	-	-	36	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	718	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	5,600	-	-	-	4,233	-	-
Equipment	-	-	-	-	-	1,591	-	-	-	1,591	-	-
Total Financial Aid	4.23	167,642	-	-	3.25	121,649	-	-	2.90	114,853	-	-

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	97,288	-	-	1.48	73,500	-	-	1.38	72,966	-	-
Support Staff Salaries	2.92	89,735	-	-	1.76	52,500	-	-	1.54	49,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,714	-	-	0.06	1,561	-	-
Other Salaries	-	-	-	-	-	127	-	-	-	112	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	370	-	-	-	361	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,500	-	-	-	12,300	-	-	-	8,806	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	4.91	\$ 268,523	-	\$ -	3.31	\$ 140,511	-	\$ -	2.98	\$ 133,040	-	\$ -
Recruitment Promotion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,500	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment Promotion	-	44,500	-	-	-	-	-	-	-	-	-	-
Registration & Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	97,288	-	-	1.48	73,500	-	-	1.38	72,966	-	-
Support Staff Salaries	2.92	89,735	-	-	1.76	52,500	-	-	1.54	49,234	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,714	-	-	0.06	1,561	-	-
Other Salaries	-	-	-	-	-	127	-	-	-	112	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	370	-	-	-	361	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	12,300	-	-	-	8,806	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	4.91	224,023	-	-	3.31	140,511	-	-	2.98	133,040	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	1.44	\$ 86,763	-	\$ -	1.07	\$ 54,370	-	\$ -	0.99	\$ 54,038	-	\$ -
President's Office	3.56	273,266	-	-	3.01	189,850	-	-	2.76	186,713	-	-
Total Executive Management	5.00	\$ 360,029	-	\$ -	4.08	\$ 244,220	-	\$ -	3.75	\$ 240,751	-	\$ -
Fiscal Operations												
Business Office	7.48	\$ 370,127	-	\$ -	5.77	\$ 254,550	-	\$ -	5.20	\$ 245,699	-	\$ -
Grants Administration	-	15,000	-	-	-	7,110	-	-	-	7,008	-	-
Uncollectible Accounts	-	110,000	-	-	-	75,000	-	-	-	(2,186)	-	-
Total Fiscal Operations	7.48	\$ 495,127	-	\$ -	5.77	\$ 336,660	-	\$ -	5.20	\$ 250,521	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 814,100	-	\$ -	-	\$ 814,100	-	\$ -	-	\$ 814,100	-	\$ -
Human Resources	2.11	163,420	-	-	1.34	1,068,214	-	-	1.18	1,052,024	-	-
Marketing	1.42	187,844	-	-	0.67	96,000	-	-	0.62	90,786	-	-
Total General Admin & Logistical Services	3.53	\$ 1,165,364	-	\$ -	2.01	\$ 1,978,314	-	\$ -	1.80	\$ 1,956,910	-	\$ -
Public Relations/Development												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 600	-	\$ -	-	\$ 560	-	\$ -
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$ 600	-	\$ -	-	\$ 560	-	\$ -
Other Items Not Included in Exhibit 13A's												
Fringe Benefits		\$ 239,022		\$ -		\$ 181,845		\$ -		\$ 177,695		\$ -
Unallocated		-		-		5,328,972		-		5,444,173		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 239,022	-	\$ -	-	\$ 5,510,817	-	\$ -	-	\$ 5,621,868	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	16.01	\$ 2,271,542	-	\$ -	11.86	\$ 8,070,611	-	\$ -	10.75	\$ 8,070,610	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.97	438,015	-	-	7.32	362,500	-	-	6.77	359,190	-	-
Support Staff Salaries	7.04	216,840	-	-	4.54	135,700	-	-	3.98	127,637	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	8	-	-
Total Salaries for Institutional Support	16.01	\$ 654,855	-	\$ -	11.86	\$ 498,210	-	\$ -	10.75	\$ 486,835	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.97	438,015	-	-	7.32	362,500	-	-	6.77	359,190	-	-
Support Staff Salaries	7.04	216,840	-	-	4.54	135,700	-	-	3.98	127,637	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	46,565	-	-	-	4,570	-	-	-	3,135	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,331,100	-	-	-	2,057,014	-	-	-	1,956,198	-	-
Equipment	-	-	-	-	-	-	-	-	-	2,574	-	-
Total Summary by Expenditure Category	16.01	\$ 2,032,520	-	\$ -	11.86	\$ 2,559,794	-	\$ -	10.75	\$ 2,448,742	-	\$ -

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.00	244,029	-	-	4.08	202,000	-	-	3.75	198,897	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	3,220	-	-	-	1,830	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	39,000	-	-	-	40,024	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	5.00	\$ 360,029	-	\$ -	4.08	\$ 244,220	-	\$ -	3.75	\$ 240,751	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.44	70,263	-	-	1.07	53,000	-	-	0.99	52,698	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	1,370	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	-	-	-	-	1,340	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.44	86,763	-	-	1.07	54,370	-	-	0.99	54,038	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.56	173,766	-	-	3.01	149,000	-	-	2.76	146,199	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	1,850	-	-	-	1,830	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	39,000	-	-	-	38,684	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	3.56	273,266	-	-	3.01	189,850	-	-	2.76	186,713	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.97	193,986	-	-	2.57	127,500	-	-	2.40	127,410	-	-
Support Staff Salaries	3.51	108,076	-	-	3.20	95,700	-	-	2.80	89,730	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	1,350	-	-	-	1,305	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	175,000	-	-	-	112,100	-	-	-	29,494	-	-
Equipment	-	-	-	-	-	-	-	-	-	2,574	-	-
Total Fiscal Operations	7.48	\$ 495,127	-	\$ -	5.77	\$ 336,660	-	\$ -	5.20	\$ 250,521	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.97	193,986	-	-	2.57	127,500	-	-	2.40	127,410	-	-
Support Staff Salaries	3.51	108,076	-	-	3.20	95,700	-	-	2.80	89,730	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	1,350	-	-	-	1,305	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	30,000	-	-	-	24,680	-	-
Equipment	-	-	-	-	-	-	-	-	-	2,574	-	-
Total Business Office	7.48	370,127	-	-	5.77	254,550	-	-	5.20	245,699	-	-
Grants Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	8	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	7,100	-	-	-	7,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grants Administration	-	15,000	-	-	-	7,110	-	-	-	7,008	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		110,000		-		75,000		-		(2,186)		-
Equipment												
Total Uncollectible Accounts	-	110,000	-	-	-	75,000	-	-	-	(2,186)	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.67	33,000	-	-	0.62	32,883	-	-
Support Staff Salaries	3.53	108,764	-	-	1.34	40,000	-	-	1.18	37,907	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,049,100	-	-	-	1,905,314	-	-	-	1,886,120	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	3.53	\$ 1,165,364	-	\$ -	2.01	\$ 1,978,314	-	\$ -	1.80	\$ 1,956,910	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	814,100	-	-	-	814,100	-	-	-	814,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	814,100	-	-	-	814,100	-	-	-	814,100	-	-
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.11	64,920	-	-	1.34	40,000	-	-	1.18	37,907	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	1,028,214	-	-	-	1,014,117	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	2.11	163,420	-	-	1.34	1,068,214	-	-	1.18	1,052,024	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.67	33,000	-	-	0.62	32,883	-	-
Support Staff Salaries	1.42	43,844	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		140,000		-		63,000		-		57,903		-
Equipment		-		-		-		-		-		-
Total Marketing	1.42	187,844	-	-	0.67	96,000	-	-	0.62	90,786	-	-

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

New Mexico State University
Carlsbad Campus

Public Relations/Development	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		600		-		560		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$ 600	-	\$ -	-	\$ 560	-	\$ -
Campus Diversity Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		600		-		560		-
Equipment		-		-		-		-		-		-
Total Campus Diversity Events	-	12,000	-	-	-	600	-	-	-	560	-	-

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/ Maintenance	13.60	\$ 889,526	-	\$ -	9.18	\$ 499,100	-	\$ -	8.12	\$ 457,331	-	\$ -
Total Physical Plant Administration	13.60	\$ 889,526	-	\$ -	9.18	\$ 499,100	-	\$ -	8.12	\$ 457,331	-	\$ -
Utilities												
Electricity	-	\$ 225,000	-	\$ -	-	\$ 184,500	-	\$ -	-	\$ 171,668	-	\$ -
Fuel	-	30,000	-	-	-	42,000	-	-	-	36,769	-	-
Garbage Disposal	-	11,000	-	-	-	9,300	-	-	-	9,277	-	-
Sewer	-	11,000	-	-	-	6,600	-	-	-	6,597	-	-
Water	-	8,000	-	-	-	5,150	-	-	-	5,080	-	-
Total Utilities	-	\$ 285,000	-	\$ -	-	\$ 247,550	-	\$ -	-	\$ 229,391	-	\$ -
Other Items Not Included in Exhibit 14A's												
Fringe Benefits		\$ 159,795		\$ -		\$ 105,277		\$ -		\$ 99,609		\$ -
Property Insurance		60,000		-		40,000		-		37,122		-
Unallocated		-		-		2,587,685		-		2,656,159		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 219,795	-	\$ -	-	\$ 2,732,962	-	\$ -	-	\$ 2,792,890	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	13.60	\$ 1,394,321	-	\$ -	9.18	\$ 3,479,612	-	\$ -	8.12	\$ 3,479,612	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Carlsbad Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	57,592	-	-	0.75	37,100	-	-	0.70	37,043	-	-
Support Staff Salaries	12.26	377,434	-	-	8.38	250,500	-	-	7.39	236,414	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.05	1,500	-	-	0.03	1,067	-	-
Total Salaries for Operation and Maintenance of Plant	13.60	\$ 440,026	-	\$ -	9.18	\$ 289,100	-	\$ -	8.12	\$ 274,524	-	\$ -

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

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	57,592	-	-	0.75	37,100	-	-	0.70	37,043	-	-
Support Staff Salaries	12.26	377,434	-	-	8.38	250,500	-	-	7.39	236,414	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.05	1,500	-	-	0.03	1,067	-	-
Fringes		-		-		-		-		-		-
Travel		24,500		-		-		-		-		-
Utilities		285,000		-		247,550		-		229,391		-
Other Supplies and Expenses		355,000		-		210,000		-		182,807		-
Equipment		70,000		-		-		-		-		-
Total Summary by Expenditure Category	13.60	\$ 1,174,526	-	\$ -	9.18	\$ 746,650	-	\$ -	8.12	\$ 686,722	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	57,592	-	-	0.75	37,100	-	-	0.70	37,043	-	-
Support Staff Salaries	12.26	377,434	-	-	8.38	250,500	-	-	7.39	236,414	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.05	1,500	-	-	0.03	1,067	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	210,000	-	-	-	182,807	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	13.60	\$ 889,526	-	\$ -	9.18	\$ 499,100	-	\$ -	8.12	\$ 457,331	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	57,592	-	-	0.75	37,100	-	-	0.70	37,043	-	-
Support Staff Salaries	12.26	377,434	-	-	8.38	250,500	-	-	7.39	236,414	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.05	1,500	-	-	0.03	1,067	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	210,000	-	-	-	182,807	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	-	-	-
Total Operation/ Maintenance	13.60	889,526	-	-	9.18	499,100	-	-	8.12	457,331	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		285,000		-		247,550		-		229,391		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	\$ 285,000	-	\$ -	-	\$ 247,550	-	\$ -	-	\$ 229,391	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		225,000		-		184,500		-		171,668		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Electricity	-	225,000	-	-	-	184,500	-	-	-	171,668	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		30,000		-		42,000		-		36,769		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	30,000	-	-	-	42,000	-	-	-	36,769	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	9,300	-	-	-	9,277	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	11,000	-	-	-	9,300	-	-	-	9,277	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	6,600	-	-	-	6,597	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	11,000	-	-	-	6,600	-	-	-	6,597	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	8,000	-	-	-	5,150	-	-	-	5,080	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	8,000	-	-	-	5,150	-	-	-	5,080	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 105,000		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		23,060		-		20,000		-
Total Revenue		105,000		-		23,060		-		20,000		-
Beginning Balance		266,199		-		272,241		-		272,241		-
Total Available		371,199		-		295,301		-		292,241		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.73	16,000	-	-	1.12	25,721	-	-	0.93	22,728	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	9	-	-
Total Salaries	0.73	16,000	-	-	1.12	25,721	-	-	0.93	22,737	-	-
Fringes		101		-		162		-		143		-
Travel		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		9,450		-		9,393		-
Equipment		-		-		259,968		-		259,968		-
Total Expenditures		55,101		-		295,301		-		292,241		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		316,098		-		-		-		-		-

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

New Mexico State University
Carlsbad Campus

Student Activities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 105,000		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		23,060		-		20,000		-
Total Revenue		105,000		-		23,060		-		20,000		-
Beginning Balance		266,199		-		272,241		-		272,241		-
Total Available		371,199		-		295,301		-		292,241		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.73	16,000	-	-	1.12	25,721	-	-	0.93	22,728	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	9	-	-
Total Salaries	0.73	16,000	-	-	1.12	25,721	-	-	0.93	22,737	-	-
Fringes		101		-		162		-		143		-
Travel		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		9,450		-		9,393		-
Equipment		-		-		259,968		-		259,968		-
Total Expenditures		55,101		-		295,301		-		292,241		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		316,098		-		-		-		-		-

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		214,600		-		179,200		-		179,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		620
Govt Grants and Contracts - State		-		213,990		-		176,240		-		163,712
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,005		-		-		-
Total Revenue		214,600		213,990		180,205		176,240		179,200		164,332
Beginning Balance		218,048		-		143,799		-		143,799		-
Total Available		432,648		213,990		324,004		176,240		322,999		164,332
Expenditures:												
Faculty Salaries	1.85	105,725	-	-	1.62	97,000	-	-	1.62	96,905	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.24	60,643	0.06	3,000	0.93	46,000	0.06	2,744	0.92	45,441
Support Staff Salaries	-	-	1.01	30,938	-	-	1.00	30,000	-	-	0.73	21,899
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	34,000	-	-	1.13	33,666	-	-
Total Salaries	1.85	105,725	2.25	91,581	2.82	134,000	1.93	76,000	2.81	133,315	1.65	67,340
Fringes		38,590		33,427		43,380		27,740		43,179		24,579
Travel		3,500		7,000		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		66,785		73,400		32,443		66,000		14,611		65,913
Equipment		-		8,582		114,181		6,500		131,894		6,500
Total Expenditures		214,600		213,990		324,004		176,240		322,999		164,332
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		218,048		-		-		-		-		-

MFG Sector Development Program	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		214,600		-		179,200		-		179,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,005		-		-		-
Total Revenue		214,600		-		180,205		-		179,200		-
Beginning Balance		213,061		-		140,320		-		140,320		-
Total Available		427,661		-		320,525		-		319,520		-
Expenditures:												
Faculty Salaries	1.85	105,725	-	-	1.62	97,000	-	-	1.62	96,905	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.06	3,000	-	-	0.06	2,744	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	34,000	-	-	1.13	33,666	-	-
Total Salaries	1.85	105,725	-	-	2.82	134,000	-	-	2.81	133,315	-	-
Fringes		38,590		-		43,380		-		43,179		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		66,785		-		31,900		-		14,081		-
Equipment		-		-		111,245		-		128,945		-
Total Expenditures		214,600		-		320,525		-		319,520		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		213,061		-		-		-		-		-

Other Public Service	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		620
Govt Grants and Contracts - State		-		73,766		-		1,000		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		73,766		-		1,000		-		620
Beginning Balance		-		-		(1,333)		-		(1,333)		-
Total Available		-		73,766		(1,333)		1,000		(1,333)		620
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		65,184		418		1,000		405		620
Equipment		-		8,582		(1,751)		-		(1,738)		-
Total Expenditures		-		73,766		(1,333)		1,000		(1,333)		620
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Small Business Assistance	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		140,224		-		175,240		-		163,712
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		140,224		-		175,240		-		163,712
Beginning Balance		4,987		-		4,812		-		4,812		-
Total Available		4,987		140,224		4,812		175,240		4,812		163,712
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.24	60,643	-	-	0.93	46,000	-	-	0.92	45,441
Support Staff Salaries	-	-	1.01	30,938	-	-	1.00	30,000	-	-	0.73	21,899
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.25	91,581	-	-	1.93	76,000	-	-	1.65	67,340
Fringes		-		33,427		-		27,740		-		24,579
Travel		-		7,000		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		8,216		125		65,000		125		65,293
Equipment		-		-		4,687		6,500		4,687		6,500
Total Expenditures		-		140,224		4,812		175,240		4,812		163,712
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,987		-		-		-		-		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 105,000		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		4,365
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		48,890		1,035		-		-
Total Revenue		105,000		-		48,890		1,035		-		4,365
Beginning Balance		-		-		15,033		-		15,033		-
Total Available		105,000		-		63,923		1,035		15,033		4,365
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	79,753	-	-	1.53	75,930	-	-	1.53	75,930	-	-
Support Staff Salaries	4.05	124,779	-	-	2.30	68,877	-	-	2.12	63,370	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	0.02	475	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,285	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.05	1,035	0.05	1,236	0.18	4,365
Other Salaries	-	-	-	-	0.02	700	-	-	0.02	697	-	-
Total Salaries	5.98	211,032	-	-	3.93	147,267	0.05	1,035	3.72	141,233	0.18	4,365
Fringes		77,027		-		52,855		-		51,106		-
Travel		7,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		197,018		-		218,320		-		177,213		-
Equipment		-		-		(354,519)		-		(354,519)		-
Total Expenditures		492,077		-		63,923		1,035		15,033		4,365
Internal Departmental Credits		(387,077)		-		-		-		-		-
Total Expenditures net of Internal Credits		105,000		-		63,923		1,035		15,033		4,365
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Information Systems	Operating Budget 2021-2021				Revised Budget 2021-2021				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		105,000		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		48,890		1,035		-		-
Total Revenue		105,000		-		48,890		1,035		-		-
Beginning Balance		-		-		15,033		-		15,033		-
Total Available		105,000		-		63,923		1,035		15,033		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	79,753	-	-	1.53	75,930	-	-	1.53	75,930	-	-
Support Staff Salaries	4.05	124,779	-	-	2.30	68,877	-	-	2.12	63,370	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	0.02	475	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.06	1,285	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.05	1,035	0.05	1,236	-	-
Other Salaries	-	-	-	-	0.02	700	-	-	0.02	697	-	-
Total Salaries	5.98	211,032	-	-	3.93	147,267	0.05	1,035	3.72	141,233	-	-
Fringes		77,027		-		52,855		-		51,106		-
Travel		7,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		197,018		-		218,320		-		177,213		-
Equipment		-		-		(354,519)		-		(354,519)		-
Total Expenditures		492,077		-		63,923		1,035		15,033		-
Internal Departmental Credits		(387,077)		-		-		-		-		-
Total Expenditures net of Internal Credits		105,000		-		63,923		1,035		15,033		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	4,875	-	3,675	-	3,675
Pell Grants	-	814,683	-	993,447	-	813,447
Other Federal Programs	-	-	-	430,111	-	430,111
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	12,011	-	-
Work Study - External	-	-	-	46,950	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	46,725	-	58,717	-	46,950
Other State Programs	-	191,359	-	-	-	288,070
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	3,090
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	16,699	-	39,387	-	34,971
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	396,741	-	-
Other Endowment Funded Aid	-	-	-	-	-	4,416
Other Sources	-	-	-	-	-	-
Total Revenue	-	1,074,341	-	1,981,039	-	1,624,730
Beginning Balance	-	-	132,484	-	132,484	-
Total Available	-	1,074,341	132,484	1,981,039	132,484	1,624,730
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	4,875	-	3,675	-	3,675
Pell Grants	-	814,683	-	993,447	-	813,447
Other Federal Programs (HEERF)	-	-	-	430,111	-	430,111
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	12,011	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	46,725	-	46,950	-	46,950
NMSU Scholarships	-	191,359	-	58,717	-	-
NM Lottery (Success) Scholarships	-	-	-	-	-	61,238
State 3% Scholarships	69,708	-	202,192	-	202,192	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	-	-	396,741	-	226,832
Private Instruction and General Program Stipends	-	-	-	-	-	3,090
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	15,899	-	27,771	-	34,971
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	800	-	11,616	-	4,416
Special Scholarships	-	-	-	-	-	-
Total Expenditures	69,708	1,074,341	202,192	1,981,039	202,192	1,624,730
Transfer To or (From)						
Required						
I & G	(69,708)	-	(69,708)	-	(69,708)	-
Subtotal Required	(69,708)	-	(69,708)	-	(69,708)	-
Total Transfers	(69,708)	-	(69,708)	-	(69,708)	-
Ending Balance	-	-	-	-	-	-

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 50		\$ -		\$ (50)		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		-		-		-		-
Other Sources		-		-		32,242		-		22,269		-
Total Revenue		60,000		-		32,292		-		22,219		-
Beginning Balance		806		-		61,301		-		61,301		-
Total Available		60,806		-		93,593		-		83,520		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.17	9,995	-	-	0.18	10,643	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	63,644	-	-	1.06	52,350	-	-	1.03	50,694	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.10	23,900	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.41	87,544	-	-	1.23	62,345	-	-	1.21	61,337	-	-
Fringes		23,380		-		20,190		-		19,987		-
Travel		1,750		-		1,050		-		1,047		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		40,000		-		28,420		-		-		-
Other Supplies and Expenses		45,526		-		9,196		-		28,758		-
Equipment		-		-		(27,608)		-		(27,609)		-
Total Expenditures		198,200		-		93,593		-		83,520		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(34,000)		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		(104,200)		-		-		-		-		-
Total Non-Mandatory		(138,200)		-		-		-		-		-
Total Transfers		(138,200)		-		-		-		-		-
Ending Balance		806		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Bookstore	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		50,000		-		-		-		-		-
Other Sources		-		-		31,000		-		22,269		-
Total Revenue		50,000		-		31,000		-		22,269		-
Beginning Balance		806		-		52,465		-		52,465		-
Total Available		50,806		-		83,465		-		74,734		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,644	-	-	0.73	35,950	-	-	0.73	35,944	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.10	23,900	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.10	72,544	-	-	0.73	35,950	-	-	0.73	35,944	-	-
Fringes		17,905		-		13,120		-		13,120		-
Travel		1,750		-		1,050		-		1,047		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		40,000		-		28,420		-		-		-
Other Supplies and Expenses		22,001		-		6,676		-		26,374		-
Equipment		-		-		(1,751)		-		(1,751)		-
Total Expenditures		154,200		-		83,465		-		74,734		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		(104,200)		-		-		-		-		-
Total Non-Mandatory		(104,200)		-		-		-		-		-
Total Transfers		(104,200)		-		-		-		-		-
Ending Balance		806		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Health Clinic	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 50		\$ -		\$ (50)		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		1,242		-		-		-
Total Revenue		10,000		-		1,292		-		(50)		-
Beginning Balance		-		-		8,985		-		8,985		-
Total Available		10,000		-		10,277		-		8,935		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.17	9,995	-	-	0.18	10,643	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.31	15,000	-	-	0.33	16,400	-	-	0.30	14,750	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.31	15,000	-	-	0.50	26,395	-	-	0.48	25,393	-	-
Fringes		5,475		-		7,070		-		6,867		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		23,525		-		2,520		-		2,384		-
Equipment		-		-		(25,708)		-		(25,709)		-
Total Expenditures		44,000		-		10,277		-		8,935		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(34,000)		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(34,000)		-		-		-		-		-
Total Transfers		(34,000)		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Pay To Print	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		(149)		-		(149)		-
Total Available		-		-		(149)		-		(149)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		(149)		-		(149)		-
Total Expenditures		-		-		(149)		-		(149)		-
Transfer To or (From):												
Non-Mandatory						-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Operating Budget 2022-2023	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 400,000	\$ -	\$ 102,632	\$ -	\$ 57,234	\$ -
	<u>Unallocated</u>					
Other	-	-	100,705	-	86,701	-
Total Revenues (Exh 1)	400,000	-	203,337	-	143,935	-
Beginning Balances (Exh 1)	26,828,916	-	26,583,880	-	26,583,880	-
Total Available (Exh 1)	27,228,916	-	26,787,217	-	26,727,815	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	400,000	-	23,020,260	-	22,961,166	-
Major Projects	1,500,000	-	102,257	-	102,257	-
	<u>Unallocated</u>					
Minor Projects	-	-	5,757,477	-	5,757,169	-
Major Projects	-	-	193,011	-	193,011	-
Total Expenditures (Exh 1)	1,900,000	-	29,073,005	-	29,013,603	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	(379,371)	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	(2,219,371)	-	(2,219,371)	-
Subtotal Non-Mandatory	(379,371)	-	(2,219,371)	-	(2,219,371)	-
Required						
	<u>Allocated</u>					
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Net Transfers (Exh 1)	(445,788)	-	(2,285,788)	-	(2,285,788)	-
Total Expenditures And Net Transfers	1,454,212	-	26,787,217	-	26,727,815	-
Ending Balance (Exh 1)	25,774,704	-	-	-	-	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	19,687,265	-	19,774,998	-	19,774,998	-
Total Available (Exh 1)	19,687,265	-	19,774,998	-	19,774,998	-
Expenditures						
Funds for Building Renewal	500,000	-	19,914,524	-	19,914,524	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	500,000	-	19,914,524	-	19,914,524	-
Transfers						
Non-Mandatory						
I & G	-	-	-	-	-	-
Auxiliary Enterprises	104,200	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	104,200	-	-	-	-	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Student Aid	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Net Transfers (Exh 1)	(35,326)	-	(139,526)	-	(139,526)	-
Total Expenditures And Net Transfers	464,674	-	19,774,998	-	19,774,998	-
Ending Balance (Exh 1)	19,222,591	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	12,149,108	1,791,610	24,297,476	1,313,526	24,261,877	1,138,134
Student Social & Cultural (Exh 15)	105,000	-	23,060	-	20,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	214,600	213,990	180,205	176,240	179,200	164,332
Internal Service Departments (Exh 18)	105,000	-	48,890	1,035	-	4,365
Student Aid, Grants, Stipends (Exh 19)	-	1,074,341	-	1,981,039	-	1,624,730
Auxiliary Enterprises (Exh 20)	60,000	-	32,292	-	22,219	-
Total Current Funds Revenue	12,633,708	3,079,941	24,581,923	3,471,840	24,483,296	2,931,561
Tuition And Fees Income						
Instruction and General (Exh 2)	1,025,951	-	945,849	-	922,686	-
Student Social & Cultural (Exh 15)	105,000	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	105,000	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	10,000	-	50	-	(50)	-
Total Tuition and Fees Income	1,245,951	-	945,899	-	922,636	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	4,498,400	-	3,789,356	-	3,789,353	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	214,600	-	179,200	-	179,200	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	4,713,000	-	3,968,556	-	3,968,553	-
Local Govt Appropriations						
Instruction and General (Exh 2)	6,530,000	-	19,456,324	-	19,456,324	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	6,530,000	-	19,456,324	-	19,456,324	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,539,009	-	1,168,738	-	986,933
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	620
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	819,558	-	1,427,233	-	1,247,233
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	500	2,358,567	-	2,595,971	-	2,234,786
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	252,601	-	140,699	-	150,202
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	213,990	-	176,240	-	163,712
Internal Service Departments (Exh 18)	-	-	-	-	-	4,365
Student Aid, Grants, Stipends (Exh 19)	-	238,084	-	117,678	-	335,020
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	704,675	-	434,617	-	653,299
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	4,089	-	999
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	16,699	-	39,387	-	38,061
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	16,699	-	43,476	-	39,060
Endowment, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	396,741	-	4,416
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endowment, Land & Perm Funds	-	-	-	396,741	-	4,416

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	50,000	-	-	-	-	-
Total Sales & Services	50,000	-	-	-	-	-
Other Sources						
Instruction and General (Exh 2)	94,257	-	105,947	-	93,514	-
Student Social & Cultural (Exh 15)	-	-	23,060	-	20,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1,005	-	-	-
Internal Service Departments (Exh 18)	-	-	48,890	1,035	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	32,242	-	22,269	-
Total Other Sources	94,257	-	211,144	1,035	135,783	-
Total Current Funds Revenue (By Category)						
Tuition and Fees Income	1,245,951	-	945,899	-	922,636	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,713,000	-	3,968,556	-	3,968,553	-
Local Govt Appropriations	6,530,000	-	19,456,324	-	19,456,324	-
Federal Govt Grant & Contracts	500	2,358,567	-	2,595,971	-	2,234,786
State Govt Grant & Contracts	-	704,675	-	434,617	-	653,299
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	16,699	-	43,476	-	39,060
Endow, Land & Perm Fund Income	-	-	-	396,741	-	4,416
Sales & Services	50,000	-	-	-	-	-
Other Sources	94,257	-	211,144	1,035	135,783	-
Total Current Funds Revenue	12,633,708	3,079,941	24,581,923	3,471,840	24,483,296	2,931,561

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	111.66	3,276,353	5.06	203,203	83.35	2,401,032	4.20	170,701	69.60	2,320,286	3.70	161,346
Academic Support (Exh 11)	12.82	494,973	7.58	368,814	6.98	302,900	3.35	105,156	6.38	297,728	2.95	100,423
Student Services (Exh 12)	18.69	709,015	4.64	226,666	13.86	518,601	2.34	95,406	12.53	500,076	2.31	98,186
Institutional Support (Exh 13)	16.01	654,855	-	-	11.86	498,210	-	-	10.75	486,835	-	-
Operation & Maintenance of Plant (Exh 14)	13.60	440,026	-	-	9.18	289,100	-	-	8.12	274,524	-	-
Student Social & Cultural (Exh 15)	0.73	16,000	-	-	1.12	25,721	-	-	0.93	22,737	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.85	105,725	2.25	91,581	2.82	134,000	1.93	76,000	2.81	133,315	1.65	67,340
Internal Service Departments (Exh 18)	5.98	211,032	-	-	3.93	147,267	0.05	1,035	3.72	141,233	0.18	4,365
Auxiliary Enterprises (Exh 20)	2.41	87,544	-	-	1.23	62,345	-	-	1.21	61,337	-	-
Total of Salaries	183.75	5,995,523	19.53	890,264	134.33	4,379,176	11.87	448,298	116.05	4,238,071	10.79	431,660
Faculty Salaries												
Instruction (Exh 10)	39.06	2,227,185	-	-	24.81	1,487,900	-	-	22.88	1,468,400	-	-
Academic Support (Exh 11)	1.37	77,887	-	-	1.59	95,700	-	-	1.48	94,829	-	-
Student Services (Exh 12)	-	-	-	-	0.02	1,000	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.85	105,725	-	-	1.62	97,000	-	-	1.62	96,905	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.17	9,995	-	-	0.18	10,643	-	-
Total of Faculty Salaries	42.28	2,410,797	-	-	28.21	1,691,595	-	-	26.16	1,670,777	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	62.18	700,000	-	-	45.21	500,101	-	-	32.65	386,806	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	0.61	6,700	-	-	0.57	6,700
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.08	1,000	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	62.18	700,000	-	-	45.21	500,101	0.61	6,700	32.73	387,806	0.57	6,700
Professional Salaries												
Instruction (Exh 10)	1.85	90,378	2.63	128,319	0.79	39,000	2.30	113,859	0.73	38,453	2.04	108,265
Academic Support (Exh 11)	3.93	192,125	7.52	367,514	2.39	118,700	1.16	57,641	2.23	118,479	1.09	57,641
Student Services (Exh 12)	7.40	361,612	4.64	226,666	5.31	263,000	1.42	70,345	4.81	254,528	1.33	70,345
Institutional Support (Exh 13)	8.97	438,015	-	-	7.32	362,500	-	-	6.77	359,190	-	-
Operation & Maintenance of Plant (Exh 14)	1.18	57,592	-	-	0.75	37,100	-	-	0.70	37,043	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.24	60,643	0.06	3,000	0.93	46,000	0.06	2,744	0.92	45,441
Internal Service Departments (Exh 18)	1.63	79,753	-	-	1.53	75,930	-	-	1.53	75,930	-	-
Auxiliary Enterprises (Exh 20)	1.31	63,644	-	-	1.06	52,350	-	-	1.03	50,694	-	-
Total of Professional Salaries	26.27	1,283,119	16.03	783,142	19.21	951,580	5.81	287,845	17.86	937,061	5.38	281,692

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	0.90	27,790	2.43	74,884	0.66	19,600	1.90	56,842	0.77	24,700	1.66	53,081
Academic Support (Exh 11)	6.16	189,461	-	-	2.77	82,700	0.60	17,808	2.45	78,288	0.53	17,031
Student Services (Exh 12)	11.29	347,403	-	-	8.44	252,200	0.60	17,804	7.57	242,352	0.53	16,981
Institutional Support (Exh 13)	7.04	216,840	-	-	4.54	135,700	-	-	3.98	127,637	-	-
Operation & Maintenance of Plant (Exh 14)	12.26	377,434	-	-	8.38	250,500	-	-	7.39	236,414	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.01	30,938	-	-	1.00	30,000	-	-	0.73	21,899
Internal Service Departments (Exh 18)	4.05	124,779	-	-	2.30	68,877	-	-	2.12	63,370	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	41.70	1,283,707	3.44	105,822	27.09	809,577	4.10	122,454	24.28	772,761	3.45	108,992
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.55	12,000	-	-	0.11	2,500	-	-	0.10	2,371	-	-
Academic Support (Exh 11)	0.71	15,500	-	-	0.07	1,600	0.46	10,580	0.06	1,584	0.39	9,470
Student Services (Exh 12)	-	-	-	-	-	-	0.26	5,972	-	-	0.22	5,347
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.73	16,000	-	-	1.12	25,721	-	-	0.93	22,728	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.30	6,500	-	-	0.02	475	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	1.10	23,900	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	3.39	73,900	-	-	1.32	30,296	0.72	16,552	1.09	26,683	0.61	14,817
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.06	1,300	-	-	0.35	8,075	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.06	1,285	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	0.06	1,300	0.06	1,285	0.35	8,075	-	-	-	-

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	0.07	1,600	0.08	1,723	0.08	1,982	0.29	6,998
Student Services (Exh 12)	-	-	-	-	0.07	1,744	0.06	1,285	0.06	1,561	0.23	5,513
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	0.05	1,035	0.05	1,236	0.18	4,365
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	-	-	-	-	0.14	3,344	0.19	4,043	0.19	4,779	0.70	16,876
Other Salaries												
Instruction (Exh 10)	7.12	219,000	-	-	11.77	351,931	-	-	12.47	399,556	-	-
Academic Support (Exh 11)	0.65	20,000	-	-	0.09	2,600	0.09	2,629	0.08	2,566	0.08	2,583
Student Services (Exh 12)	-	-	-	-	0.02	657	-	-	0.01	635	-	-
Institutional Support (Exh 13)	-	-	-	-	-	10	-	-	-	8	-	-
Operation & Maintenance of Plant (Exh 14)	0.16	5,000	-	-	0.05	1,500	-	-	0.03	1,067	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	9	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	1.14	34,000	-	-	1.13	33,666	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.02	700	-	-	0.02	697	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	7.93	244,000	-	-	13.09	391,398	0.09	2,629	13.74	438,204	0.08	2,583
Summary of Salaries (By Type)												
Faculty Salaries	42.28	2,410,797	-	-	28.21	1,691,595	-	-	26.16	1,670,777	-	-
Part-Time Instructors Salaries	62.18	700,000	-	-	45.21	500,101	0.61	6,700	32.73	387,806	0.57	6,700
Professional Salaries	26.27	1,283,119	16.03	783,142	19.21	951,580	5.81	287,845	17.86	937,061	5.38	281,692
Support Staff Salaries	41.70	1,283,707	3.44	105,822	27.09	809,577	4.10	122,454	24.28	772,761	3.45	108,992
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.39	73,900	-	-	1.32	30,296	0.72	16,552	1.09	26,683	0.61	14,817
Federal Work Study Salaries	-	-	0.06	1,300	0.06	1,285	0.35	8,075	-	-	-	-
State Work Study Salaries	-	-	-	-	0.14	3,344	0.19	4,043	0.19	4,779	0.70	16,876
Other Salaries	7.93	244,000	-	-	13.09	391,398	0.09	2,629	13.74	438,204	0.08	2,583
Total of Salaries (By Type)	183.75	5,995,523	19.53	890,264	134.33	4,379,176	11.87	448,298	116.05	4,238,071	10.79	431,660

Exhibit e. Salaries of Principal Officers

New Mexico State University
Carlsbad Campus

		Operating Budget 2021-2022		Revised Budget 2021-2022		Unaudited Actuals 2021-2022 (Note 1)	
Exhibit 11	VPAA, Assc Campus Director	Vacant	99,224	Vacant	99,968	Nwanne	99,224
Exhibit 12	VP for Student Services	Garcia	91,350	Garcia	92,035	Garcia	91,350
Exhibit 13	Campus President	Nwanne	125,890	Nwanne	126,834	Open	125,890
	VP for Business and Finance	Volpi	102,570	Volpi	103,339	Volpi	102,570
Exhibit 17	Manufacturing Development Program	Abdaljalil	54,210	Abdaljalil	54,617	Abdaljalil	54,099
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2022.							