

New Mexico State University

Operating Budget Carlsbad Campus 2022-2023



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NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Carlsbad

Prepared By: Cynthia Vigil

Date: 2-May-22

PROGRAM DESCRIPTION	FINAL BUDGET FY22	PROPOSED BUDGET FY23	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
<u>I&G HB2 and SB377</u>	<u>\$3,967,233</u>	<u> </u>	<u>10-14</u>
<u>I&G 3,582,700</u>	<u> </u>	<u> </u>	<u> </u>
<u>Nurse Expansion - 85,333</u>	<u> </u>	<u> </u>	<u> </u>
<u>Manufacturing - 179,200</u>	<u> </u>	<u> </u>	<u> </u>
<u>Nurse - 120,000</u>	<u> </u>	<u> </u>	<u> </u>
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL DIRECT (per final GF Summary)	<u>\$3,967,233</u>	<u>\$0</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$0</u>	
TOTAL GF APPROPRIATIONS	<u>\$3,967,233</u>	<u>\$0</u>	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include any Non-Recurring and all Junior Bill line items and in this section			
<u>(add rows as needed)</u>	<u> </u>	<u> </u>	<u> </u>
TOTAL Other Appropriations	<u>\$0</u>	<u>\$0</u>	
Total Must tie to General Fund Summary	<u>\$3,967,233</u>	<u>\$0</u>	
Totals by Exhibit (from Above)			
Exhibits 10-14			
Exhibit 16			
Exhibit 17			
Exhibit 21			
Exhibit 22			
Total General Fund Appropriations		\$0	

Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Carlsbad

Prepared By: Cynthia Vigil

2-May-22

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	PROPOSED BUDGET FY23
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$139,526	
BR&R Transfer per Laws 2022 Ch 54 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$139,526	\$0

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

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Carlsbad

Prepared By: Cynthia Vigil

2-May-22

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	\$70,000	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$70,000	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$66,417	_____
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$66,417	\$0

TOTAL EXPENDITURES & TRANSFERS: **\$136,417** **\$0**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico State University Carlsbad

Prepared By: Cynthia Vigil

Date: 2-May-22

	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUE:

Instruction & General	<u>\$37,904</u>		<u>9</u>
Research			<u>16</u>
Public Service			<u>17</u>
Other			<u>(e.g. 22)</u>
TOTAL SOURCES	<u>\$37,904</u>	<u>\$0</u>	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
Instructional Pool	<u>\$37,907</u>		
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	<u>\$37,907</u>	<u>\$0</u>	

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2023 (Academic Year 2022-2023)**

INSTITUTION: New Mexico State University Carlsbad

Prepared By: Cynthia Vigil

5/2/2022

Date: 2-May-22

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY21 Budget		FY22		FY23	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HEERF MSI HEERF	18004(a)(2)	84.425	6/30/2023			Other Supplies & Expenses	142,147	-	214,480	72,333		Restricted	10
Dept of Ed	Institutional HEERF	18004(a)(1)	84.425	6/30/2023			Other Supplies & Expenses	149,183	149,183	1,850,245	484,853		Restricted	10
Dept of Ed	Student	18004(a)(1)	84.425	6/22/2022			Student Support	168,535	168,535	387,111	387,111		Restricted	19

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Carlsbad Campus
2022-2023**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 12,149,108	\$ 1,791,610	\$ 24,297,476	\$ 1,313,526	\$ -	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	105,000	-	23,060	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	214,600	213,990	180,205	176,240	-	-
Internal Service Depts (Exh 18)	105,000	-	48,890	1,035	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,074,341	-	1,981,039	-	-
Auxiliary Enterprises (Exh 20)	60,000	-	32,292	-	-	-
Subtotal Current Funds	12,633,708	3,079,941	24,581,923	3,471,840	-	-
Capital Outlay (Exh I)	400,000	-	203,337	-	-	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 13,033,708	\$ 3,079,941	\$ 24,785,260	\$ 3,471,840	\$ -	\$ -
Beginning Balances						
Instruction and General (Exh 2)	\$ 2,187,732	\$ -	\$ 7,121,887	\$ -	\$ -	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	266,199	-	272,241	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	218,048	-	143,799	-	-	-
Internal Service Depts (Exh 18)	-	-	15,033	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	132,484	-	-	-
Auxiliary Enterprises (Exh 20)	806	-	61,301	-	-	-
Subtotal Current Funds	2,672,785	-	7,746,745	-	-	-
Capital Outlay (Exh I)	26,828,916	-	26,583,880	-	-	-
Renewal & Replacement (Exh II)	19,687,265	-	19,774,998	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 49,188,966	\$ -	\$ 54,105,623	\$ -	\$ -	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 14,336,840	\$ 1,791,610	\$ 31,419,363	\$ 1,313,526	\$ -	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	371,199	-	295,301	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	432,648	213,990	324,004	176,240	-	-
Internal Service Depts (Exh 18)	105,000	-	63,923	1,035	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,074,341	132,484	1,981,039	-	-
Auxiliary Enterprises (Exh 20)	60,806	-	93,593	-	-	-
Subtotal Current Funds	15,306,493	3,079,941	32,328,668	3,471,840	-	-
Capital Outlay (Exh I)	27,228,916	-	26,787,217	-	-	-
Renewal & Replacement (Exh II)	19,687,265	-	19,774,998	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 62,222,674	\$ 3,079,941	\$ 78,890,883	\$ 3,471,840	\$ -	\$ -

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,513,552	\$ 1,791,610	\$ 31,143,712	\$ 1,313,526	\$ -	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	55,101	-	295,301	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	214,600	213,990	324,004	176,240	-	-
Internal Service Depts (Exh 18)	105,000	-	63,923	1,035	-	-
Student Aid Grants & Stipends (Exh 19)	69,708	1,074,341	202,192	1,981,039	-	-
Auxiliary Enterprises (Exh 20)	198,200	-	93,593	-	-	-
Subtotal Current Funds	11,156,161	3,079,941	32,122,725	3,471,840	-	-
Capital Outlay (Exh I)	1,900,000	-	29,073,005	-	-	-
Renewal & Replacement (Exh II)	500,000	-	19,914,524	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 13,556,161	\$ 3,079,941	\$ 81,110,254	\$ 3,471,840	\$ -	\$ -
Transfers to or (from)						
Instruction and General (Exh 2)	\$ 303,151	\$ -	\$ 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)	-	-	-
Auxiliary Enterprises (Exh 20)	(138,200)	-	-	-	-	-
Subtotal Current Funds	95,243	-	205,943	-	-	-
Capital Outlay (Exh I)	(445,788)	-	(2,285,788)	-	-	-
Renewal & Replacement (Exh II)	(35,326)	-	(139,526)	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ (385,871)	\$ -	\$ (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	\$ -	\$ -

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	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	-	-	-
Capital Outlay	66,417	-	66,417	-	-	-
Renewal and Replacement	139,526	-	139,526	-	-	-
Subtotal Required	275,651	-	275,651	-	-	-
Total Transfers (Exh 2)	303,151	-	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)	-	-	-
Subtotal Required	(69,708)	-	(69,708)	-	-	-
Total Transfers (Exh 19)	(69,708)	-	(69,708)	-	-	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	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)	-	-	-
Subtotal Non-Mandatory	(379,371)	-	(2,219,371)	-	-	-
Required						
<u>Allocated</u>						
I & G	(66,417)	-	(66,417)	-	-	-
Subtotal Required	(66,417)	-	(66,417)	-	-	-
Total Transfers (Exh I)	(445,788)	-	(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)	-	-	-
Subtotal Required	(139,526)	-	(139,526)	-	-	-
Total Transfers (Exh II)	(35,326)	-	(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)	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,025,951		\$ -		\$ 945,849		\$ -		\$ -		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,498,400		-		3,789,356		-		-		-
Local Govt Appropriations (Exh 4)		6,530,000		-		19,456,324		-		-		-
Federal Govt G & C (Exh 5)		500		1,539,009		-		1,168,738		-		-
State Govt G & C (Exh 5)		-		252,601		-		140,699		-		-
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		4,089		-		-
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		94,257		-		105,947		-		-		-
Total Revenues (Exh 1)		12,149,108		1,791,610		24,297,476		1,313,526		-		-
Beginning Balance (Exh 1)		2,187,732		-		7,121,887		-		-		-
Total Available (Exh 1)		\$ 14,336,840		\$ 1,791,610		\$ 31,419,363		\$ 1,313,526		\$ -		\$ -
Expenditures												
Instruction (Exh 10)	111.66	4,828,562	5.06	348,706	83.35	13,724,385	4.20	819,438	-	-	-	-
Academic Support (Exh 11)	12.82	866,572	7.58	896,455	6.98	2,476,923	3.35	312,651	-	-	-	-
Student Services (Exh 12)	18.69	1,152,555	4.64	546,449	13.86	3,392,181	2.34	181,437	-	-	-	-
Institutional Support (Exh 13)	16.01	2,271,542	-	-	11.86	8,070,611	-	-	-	-	-	-
Operation & Maintenance (Exh 14)	13.60	1,394,321	-	-	9.18	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	-	-	-	-
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		-		-		-
Capital Outlay		66,417		-		66,417		-		-		-
Renewal and Replacement		139,526		-		139,526		-		-		-
Subtotal Required		275,651		-		275,651		-		-		-
Total Net Transfers (Exh 1)		303,151		-		275,651		-		-		-
Total Expenditures and Net Transfers		\$ 10,816,703		\$ 1,791,610		\$ 31,419,363		\$ 1,313,526		\$ -		\$ -
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			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
	Summer	\$ 14,325	\$ -	\$ 6,887	\$ -	\$ -	\$ -	\$ -	
	Fall	147,909	-	144,083	-	-	-	-	
	Spring	146,313	-	128,905	-	-	-	-	
Resident Student/Part Time									
	Summer	82,357	-	40,106	-	-	-	-	
	Fall	382,149	-	325,863	-	-	-	-	
	Spring	319,918	-	271,732	-	-	-	-	
Total Tuition from Resident Students		1,092,971	-	917,576	-	-	-	-	
Non- Resident Student/Full Time									
	Summer	3,805	-	-	-	-	-	-	
	Fall	19,605	-	13,356	-	-	-	-	
	Spring	24,518	-	13,674	-	-	-	-	
Non- Resident Student/Part Time									
	Summer	27,264	-	4,706	-	-	-	-	
	Fall	50,139	-	37,924	-	-	-	-	
	Spring	44,132	-	32,056	-	-	-	-	
Total Tuition from Non-Resident Students		169,463	-	101,716	-	-	-	-	
Waivers of Tuition									
	Summer	(7,373)	-	(3,595)	-	-	-	-	
	Fall	(265,526)	-	(225,551)	-	-	-	-	
	Spring	(232,390)	-	(195,917)	-	-	-	-	
Total Tuition from Waivers of Tuition		(505,289)	-	(425,063)	-	-	-	-	
Total Tuition		757,145	-	594,229	-	-	-	-	
Community Education/Contract Training		\$ 25,000	\$ -	\$ 5,874	\$ -	\$ -	\$ -	\$ -	
Fees									
	Application Fee	\$ -	\$ -	\$ 715	\$ -	\$ -	\$ -	\$ -	
	Counseling Center Fees (Testing)	-	-	-	-	-	-	-	
	Deferred Payment Fee	12,209	-	8,600	-	-	-	-	
	Graduation Fee	4,597	-	1,830	-	-	-	-	
	Laboratory/Course Fee	225,000	-	330,776	-	-	-	-	
	Late Registration Fee	2,000	-	3,825	-	-	-	-	
Total Fees		243,806	-	345,746	-	-	-	-	
Total Tuition and Fees Income for I&G (Exh 2)		1,025,951	-	945,849	-	-	-	-	

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			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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	-		-	-	
	I & G Line Item Appropriations	222,400	-		205,333	-		-	-	
	Non-Credit Work Force Training	-	-		1,323	-		-	-	
	Total State (Exh 2)	4,498,400	-		3,789,356	-		-	-	
Local										
	Regular Levy	6,530,000	-		19,456,324	-		-	-	
	Total Local (Exh 2)	6,530,000	-		19,456,324	-		-	-	
Total Government Appropriations for I&G (Exh 2)		11,028,400	-		23,245,680	-		-	-	
Exhibit 5. Government Grants and Contracts		Operating Budget 2021-2022			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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		-	-	
	Other I&G Programs	-	-		-	518,619		-	-	
	Total Federal (Exh 2)	500	1,539,009		-	1,168,738		-	-	
State										
	State Work Study Funds	-	30,700		-	3,008		-	-	
	Instruction & General	-	221,901		-	137,691		-	-	
	Total State (Exh 2)	-	252,601		-	140,699		-	-	
Local										
	Instruction & General	-	-		-	-		-	-	
	Total Local (Exh 2)	-	-		-	-		-	-	
Total Government Grants and Contracts for I&G (Exh 2)		500	1,791,610		-	1,309,437		-	-	

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			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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		\$ -	\$ -	
	Other I & G Programs	-	-		-	690		-	-	
Total Private For I & G (Exh 2)		-	-		-	4,089		-	-	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2021-2022			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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			Estimated Actuals 2021-2022			Operating Budget 2022-2023		
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	\$ -		\$ -	\$ -	
	Miscellaneous	38,000	-		41,254	-		-	-	
	Recovery of IDC-Instruction	36,000	-		11,244	-		-	-	
	Recovery of IDC-Other Instruction & General	1,907	-		21,264	-		-	-	
	Recovery of IDC-Public Service	-	-		4,674	-		-	-	
	GED Income	1,000	-		140	-		-	-	
	Testing Fees	350	-		1,600	-		-	-	
Total Other Revenues For I & G (Exh 2)		94,257	-		105,947	-		-	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Allied Health	4.35	243,213	-	-	6.71	180,700	-	-	-	-	-	-
Business	2.03	120,392	-	-	4.08	93,570	-	-	-	-	-	-
Developmental	-	-	-	-	-	250	-	-	-	-	-	-
Education and College Studies	2.39	143,615	-	-	2.28	119,431	-	-	-	-	-	-
English	4.93	290,215	-	-	5.73	202,270	-	-	-	-	-	-
Fine Arts	-	500	-	-	0.27	16,350	-	-	-	-	-	-
Instructional Pool	35.37	815,000	-	-	6.76	153,436	-	550,922	-	-	-	-
Languages and Linguistics	1.31	77,160	-	-	1.17	66,930	-	-	-	-	-	-
Math	4.83	284,707	-	-	5.62	266,300	-	-	-	-	-	-
Science	7.11	398,307	-	-	7.77	295,650	-	1,000	-	-	-	-
Social Science	3.06	181,979	-	-	6.34	147,000	-	-	-	-	-	-
Total General Academic Instruction	65.38	\$ 2,555,088	-	\$ -	46.73	\$ 1,541,887	-	\$ 551,922	-	\$ -	-	\$ -
Vocational/Technical Instruction												
Automotive Technology	-	\$ -	-	\$ -	0.21	6,400	-	\$ -	-	\$ -	-	\$ -
Business & Office Technologies	-	200	-	-	0.62	9,000	-	-	-	-	-	-
Computer Science	-	200	-	-	1.35	15,625	-	-	-	-	-	-
Contract Training	-	-	-	-	-	6,400	-	-	-	-	-	-
Digital Media	-	-	-	-	2.45	66,800	-	-	-	-	-	-
Industrial Maintenance Mechanic	-	-	-	-	0.04	2,500	-	-	-	-	-	-
Nursing Expansion	1.62	120,000	-	-	3.60	482,675	-	-	-	-	-	-
Nursing Program	8.22	509,218	-	-	13.02	528,980	-	-	-	-	-	-
Other Instruction	-	-	-	-	-	-	0.30	38,155	-	-	-	-
Physical Education	-	-	-	-	0.20	2,350	-	-	-	-	-	-
Welding Technician	2.08	133,884	-	-	1.92	79,700	-	-	-	-	-	-
Total Vocational/Technical Instruction	11.92	\$ 763,502	-	\$ -	23.41	\$ 1,200,430	0.30	\$ 38,155	-	\$ -	-	\$ -
Special Session Instruction												
Summer Session	33.31	\$ 375,000	-	\$ -	12.35	\$ 148,000	-	\$ -	-	\$ -	-	\$ -
Total Special Session Instruction	33.31	\$ 375,000	-	\$ -	12.35	\$ 148,000	-	\$ -	-	\$ -	-	\$ -
Community Education												
Community Education	1.05	\$ 93,021	-	\$ -	0.86	\$ 45,620	-	\$ -	-	\$ -	-	\$ -
Total Community Education	1.05	\$ 93,021	-	\$ -	0.86	\$ 45,620	-	\$ -	-	\$ -	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	\$ -	-	\$ -
Total Preparation/Remedial Instruction	-	\$ -	5.06	\$ 348,706	-	\$ -	3.90	\$ 229,361	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 10A's												
Fringe Benefits		1,041,951		-		867,451		-		-		-
Unallocated		-		-		9,920,997		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,041,951	-	\$ -	-	\$ 10,788,448	-	\$ -	-	\$ -	-	\$ -
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	-	\$ -	-	\$ -

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Carlsbad Campus

Salaries for Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	39.06	\$ 2,227,185	-	\$ -	24.81	\$ 1,487,900	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	62.18	700,000	-	-	45.21	500,101	-	-	-	-	-	-
Professional Salaries	1.85	90,378	2.63	128,319	0.79	39,000	2.30	113,859	-	-	-	-
Support Staff Salaries	0.90	27,790	2.43	74,884	0.66	19,600	1.90	56,842	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,000	-	-	0.11	2,500	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.12	219,000	-	-	11.77	351,931	-	-	-	-	-	-
Total Salaries for Instruction	111.66	\$ 3,276,353	5.06	\$ 203,203	83.35	\$ 2,401,032	4.20	\$ 170,701	-	\$ -	-	\$ -

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	39.06	\$ 2,227,185	-	\$ -	24.81	\$ 1,487,900	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	62.18	700,000	-	-	45.21	500,101	-	-	-	-	-	-
Professional Salaries	1.85	90,378	2.63	128,319	0.79	39,000	2.30	113,859	-	-	-	-
Support Staff Salaries	0.90	27,790	2.43	74,884	0.66	19,600	1.90	56,842	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,000	-	-	0.11	2,500	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.12	219,000	-	-	11.77	351,931	-	-	-	-	-	-
Fringes		21,482		61,809		23,575		51,279		-		-
Travel		99,626		10,000		50,270		4,102		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		389,150		73,694		205,160		117,030		-		-
Equipment		-		-		255,900		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	-	\$ -	-	\$ -

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.44	\$ 1,621,836	-	\$ -	17.57	\$ 1,053,700	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	28.87	325,000	-	-	25.24	279,231	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	60,500	-	-	-	5,570	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	287,750	-	-	-	86,185	-	75,596	-	-	-	-
Equipment	-	-	-	-	-	-	-	476,326	-	-	-	-
Total General Academic Instruction	65.38	\$ 2,555,088	-	\$ -	46.73	\$ 1,541,887	-	\$ 551,922	-	\$ -	-	\$ -
Allied Health												
Faculty Salaries	3.90	222,318	-	-	2.13	127,800	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	4.52	50,000	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	4.35	243,213	-	-	6.71	180,700	-	-	-	-	-	-
Business												
Faculty Salaries	2.03	115,892	-	-	0.92	55,350	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.01	33,320	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,600	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	300	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	2.03	120,392	-	-	4.08	93,570	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Developmental												
Faculty Salaries	-	-	-	-	-	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	-	-	-	-	-	-
Education and College Studies												
Faculty Salaries	2.39	136,115	-	-	1.82	109,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.20	2,200	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	7,631	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	600	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education and College Studies	2.39	143,615	-	-	2.28	119,431	-	-	-	-	-	-
English												
Faculty Salaries	4.93	281,215	-	-	2.59	155,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	2.62	29,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.52	15,550	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	2,120	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	600	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	4.93	290,215	-	-	5.73	202,270	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fine Arts												
Faculty Salaries	-	-	-	-	0.27	16,300	-	-	-	-	-	-
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	-	500	-	-	-	50	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	-	500	-	-	0.27	16,350	-	-	-	-	-	-
Instructional Pool												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	28.87	325,000	-	-	6.69	74,011	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	275,000	-	-	-	77,425	-	74,596	-	-	-	-
Equipment	-	-	-	-	-	-	-	476,326	-	-	-	-
Total Instructional Pool	35.37	815,000	-	-	6.76	153,436	-	550,922	-	-	-	-
Languages and Linguistics												
Faculty Salaries	1.31	74,660	-	-	1.05	63,000	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	210	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages and Linguistics	1.31	77,160	-	-	1.17	66,930	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Math												
Faculty Salaries	4.83	275,207	-	-	3.85	231,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.22	13,450	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	16,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	2,050	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	3,300	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	4.83	284,707	-	-	5.62	266,300	-	-	-	-	-	-
Science												
Faculty Salaries	5.99	341,700	-	-	3.87	232,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.00	33,250	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	800	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,800	-	1,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	7.11	398,307	-	-	7.77	295,650	-	1,000	-	-	-	-
Social Science												
Faculty Salaries	3.06	174,729	-	-	1.07	64,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	3.98	44,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.29	38,600	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	400	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Science	3.06	181,979	-	-	6.34	147,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.62	\$ 605,349	-	\$ -	7.24	\$ 434,200	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	8.17	90,350	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.30	14,905	-	-	-	-
Support Staff Salaries	0.45	13,895	-	-	0.66	19,600	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	-	-	0.11	2,500	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.62	19,000	-	-	7.23	216,130	-	-	-	-	-	-
Fringes	-	21,482	-	-	-	23,575	-	5,440	-	-	-	-
Travel	-	37,376	-	-	-	44,700	-	4,102	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	61,400	-	-	-	113,475	-	13,708	-	-	-	-
Equipment	-	-	-	-	-	255,900	-	-	-	-	-	-
Total Vocational/Technical Instruction	11.92	\$ 763,502	-	\$ -	23.41	\$ 1,200,430	0.30	\$ 38,155	-	\$ -	-	\$ -
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	-	-	-	0.21	6,400	-	-	-	-	-	-
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.50	5,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	-	200	-	-	0.62	9,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.31	14,550	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,050	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	25	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	-	200	-	-	1.35	15,625	-	-	-	-	-	-
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	-	-	-	-	-	-
Total Contract Training	-	-	-	-	-	6,400	-	-	-	-	-	-
Digital Media												
Faculty Salaries	-	-	-	-	0.81	48,700	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Media	-	-	-	-	2.45	66,800	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Industrial Maintenance Mechanic												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.04	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	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Maintenance Mechanic	-	-	-	-	0.04	2,500	-	-	-	-	-	-
Nursing Expansion												
Faculty Salaries	1.00	56,892	-	-	0.79	47,500	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Fringes	-	21,482	-	-	-	23,575	-	-	-	-	-	-
Travel	-	21,626	-	-	-	39,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	92,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	249,500	-	-	-	-	-	-
Total Nursing Expansion	1.62	120,000	-	-	3.60	482,675	-	-	-	-	-	-
Nursing Program												
Faculty Salaries	7.77	443,073	-	-	4.77	286,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.08	12,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.45	13,895	-	-	0.66	19,600	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.51	194,580	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,250	-	-	-	3,600	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	13,200	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Program	8.22	509,218	-	-	13.02	528,980	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	5,440	-	-	-	-
Travel	-	-	-	-	-	-	-	4,102	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	13,708	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	-	-	-	0.30	38,155	-	-	-	-
Physical Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.20	2,200	-	-	-	-	-	-
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Education	-	-	-	-	0.20	2,350	-	-	-	-	-	-
Welding Technician												
Faculty Salaries	1.85	105,384	-	-	0.87	52,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.59	6,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	-	-	0.11	2,500	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	10,600	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	8,100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technician	2.08	133,884	-	-	1.92	79,700	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Special Session Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	18,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	33.31	\$ 375,000	-	\$ -	12.35	\$ 148,000	-	\$ -	-	\$ -	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	33.31	375,000	-	-	11.75	130,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.60	18,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	33.31	375,000	-	-	12.35	148,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.05	520	-	-	-	-	-	-
Professional Salaries	1.05	51,271	-	-	0.79	39,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	5,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.05	\$ 93,021	-	\$ -	0.86	\$ 45,620	-	\$ -	-	\$ -	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.05	520	-	-	-	-	-	-
Professional Salaries	1.05	51,271	-	-	0.79	39,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	600	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	5,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.05	93,021	-	-	0.86	45,620	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-
Support Staff Salaries	-	-	2.43	74,884	-	-	1.90	56,842	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	61,809	-	-	-	45,839	-	-	-	-
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	73,694	-	-	-	27,726	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.06	\$ 348,706	-	\$ -	3.90	\$ 229,361	-	\$ -	-	\$ -
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.63	128,319	-	-	2.00	98,954	-	-	-	-
Support Staff Salaries	-	-	2.43	74,884	-	-	1.90	56,842	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	61,809	-	-	-	45,839	-	-	-	-
Travel	-	-	-	10,000	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	73,694	-	-	-	27,726	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.06	348,706	-	-	3.90	229,361	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 75,000	-	\$ -	-	\$ 55,000	-	\$ -	-	\$ -	-	\$ -
Library/ Media Center	5.75	241,120	-	-	3.11	133,350	-	-	-	-	-	-
Total Libraries	5.75	\$ 316,120	-	\$ -	3.11	\$ 188,350	-	\$ -	-	\$ -	-	\$ -
Educational Media Services												
Learning Technologies Center	3.04	\$ 131,125	-	\$ -	1.51	\$ 68,400	-	\$ -	-	\$ -	-	\$ -
Total Educational Media Services	3.04	\$ 131,125	-	\$ -	1.51	\$ 68,400	-	\$ -	-	\$ -	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	7.52	\$ 895,155	-	\$ -	2.92	\$ 302,163	-	\$ -	-	\$ -
Roundup	-	200	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 200	7.52	\$ 895,155	-	\$ -	2.92	\$ 302,163	-	\$ -	-	\$ -
Course & Curriculum Development												
Coordinator-Instruction	4.03	\$ 247,278	-	\$ -	2.36	\$ 137,500	-	\$ 690	-	\$ -	-	\$ -
Total Course & Curriculum Development	4.03	\$ 247,278	-	\$ -	2.36	\$ 137,500	-	\$ 690	-	\$ -	-	\$ -
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	-	-	-	-
Fringe Benefits		171,849		-		108,987		-		\$ -		-
Unallocated		-		-		1,973,686		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 171,849	0.06	\$ 1,300	-	\$ 2,082,673	0.43	\$ 9,798	-	\$ -	-	\$ -
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	-	\$ -	-	\$ -

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 77,887	-	\$ -	1.59	\$ 95,700	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.61	6,700	-	-	-	-
Professional Salaries	3.93	192,125	7.52	367,514	2.39	118,700	1.16	57,641	-	-	-	-
Support Staff Salaries	6.16	189,461	-	-	2.77	82,700	0.60	17,808	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	15,500	-	-	0.07	1,600	0.46	10,580	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,300	-	-	0.35	8,075	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,600	0.08	1,723	-	-	-	-
Other Salaries	0.65	20,000	-	-	0.09	2,600	0.09	2,629	-	-	-	-
Total Salaries for Academic Support	12.82	\$ 494,973	7.58	\$ 368,814	6.98	\$ 302,900	3.35	\$ 105,156	-	\$ -	-	\$ -

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 77,887	-	\$ -	1.59	\$ 95,700	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.61	6,700	-	-	-	-
Professional Salaries	3.93	192,125	7.52	367,514	2.39	118,700	1.16	57,641	-	-	-	-
Support Staff Salaries	6.16	189,461	-	-	2.77	82,700	0.60	17,808	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	15,500	-	-	0.07	1,600	0.46	10,580	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,600	-	-	-	-	-	-
Other Salaries	0.65	20,000	-	-	0.09	2,600	0.09	2,629	-	-	-	-
Fringes		-		118,186		-		29,492		-		-
Travel		23,750		62,558		600		10,151		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		176,000		196,897		90,750		165,872		-		-
Equipment		-		150,000		-		1,980		-		-
Total Summary by Expenditure Category	12.82	\$ 694,723	7.52	\$ 895,155	6.98	\$ 394,250	2.92	\$ 302,853	-	\$ -	-	\$ -

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 77,887	-	\$ -	0.98	\$ 59,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.97	122,233	-	-	1.91	57,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	9,000	-	-	0.07	1,600	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,250	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	66,900	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	5.75	\$ 316,120	-	\$ -	3.11	\$ 188,350	-	\$ -	-	\$ -	-	\$ -
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	75,000	-	-	-	55,000	-	-	-	-	-	-
Library/ Media Center												
Faculty Salaries	1.37	77,887	-	-	0.98	59,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.97	122,233	-	-	1.91	57,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	9,000	-	-	0.07	1,600	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,250	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	11,900	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	5.75	241,120	-	-	3.11	133,350	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	1.17	35,952	-	-	0.41	12,200	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	1,650	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	3.04	\$ 131,125	-	\$ -	1.51	\$ 68,400	-	\$ -	-	\$ -	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	45,173	-	-	1.09	54,200	-	-	-	-	-	-
Support Staff Salaries	1.17	35,952	-	-	0.41	12,200	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	1,650	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	3.04	131,125	-	-	1.51	68,400	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Academic Personnel Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.61	6,700	-	-	-	-
Professional Salaries	-	-	7.52	367,514	-	-	1.16	57,641	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.60	17,808	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.46	10,580	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.09	2,629	-	-	-	-
Fringes	-	-	-	118,186	-	-	-	29,492	-	-	-	-
Travel	-	-	-	62,558	-	-	-	10,151	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	196,897	-	-	-	165,182	-	-	-	-
Equipment	-	-	-	150,000	-	-	-	1,980	-	-	-	-
Total Academic Personnel Development	-	\$ 200	7.52	\$ 895,155	-	\$ -	2.92	\$ 302,163	-	\$ -	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.61	6,700	-	-	-	-
Professional Salaries	-	-	7.52	367,514	-	-	1.16	57,641	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.60	17,808	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.46	10,580	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.09	2,629	-	-	-	-
Fringes	-	-	-	118,186	-	-	-	29,492	-	-	-	-
Travel	-	-	-	62,558	-	-	-	10,151	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	196,897	-	-	-	165,182	-	-	-	-
Equipment	-	-	-	150,000	-	-	-	1,980	-	-	-	-
Total Faculty Development	-	-	7.52	895,155	-	-	2.92	302,163	-	-	-	-
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				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.61	\$ 36,700	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.01	146,952	-	-	1.30	64,500	-	-	-	-	-	-
Support Staff Salaries	1.02	31,276	-	-	0.45	13,500	-	-	-	-	-	-
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	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	4.03	\$ 247,278	-	\$ -	2.36	\$ 137,500	-	\$ 690	-	\$ -	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	0.61	36,700	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.01	146,952	-	-	1.30	64,500	-	-	-	-	-	-
Support Staff Salaries	1.02	31,276	-	-	0.45	13,500	-	-	-	-	-	-
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	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	4.03	247,278	-	-	2.36	137,500	-	690	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	\$ -	-	\$ -	-	\$ -
TEAM Center	2.69	149,868	-	-	2.83	108,130	-	-	-	-	-	-
Total Student Services Administration	3.61	\$ 194,747	-	\$ -	2.97	\$ 119,015	-	\$ -	-	\$ -	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	4.72	\$ 213,304	4.64	\$ 546,449	3.30	\$ 143,190	2.28	\$ 180,152	-	\$ -	-	\$ -
Dual Credit Program	1.22	48,049	-	-	1.03	31,450	-	-	-	-	-	-
Nursing Testing	-	1,500	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.94	\$ 262,853	4.64	\$ 546,449	4.33	\$ 174,640	2.28	\$ 180,152	-	\$ -	-	\$ -
Financial Aid Administration												
Financial Aid	4.23	\$ 167,642	-	\$ -	3.25	\$ 121,649	-	\$ -	-	\$ -	-	\$ -
Total Financial Aid Administration	4.23	\$ 167,642	-	\$ -	3.25	\$ 121,649	-	\$ -	-	\$ -	-	\$ -
Student Admissions												
Recruitment Promotion	-	\$ 44,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Registration & Recruitment	4.91	224,023	-	-	3.31	140,511	-	-	-	-	-	-
Total Student Admissions	4.91	\$ 268,523	-	\$ -	3.31	\$ 140,511	-	\$ -	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 12A's												
State Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.06	1,285	-	-	-	-
Fringe Benefits		258,790		-		186,492		-		-		-
Unallocated		-		-		2,649,874		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 258,790	-	\$ -	-	\$ 2,836,366	0.06	\$ 1,285	-	\$ -	-	\$ -
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	-	\$ -	-	\$ -

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Carlsbad Campus

Salaries for Student Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.40	361,612	4.64	226,666	5.31	263,000	1.42	-	-	-	-	-
Support Staff Salaries	11.29	347,403	-	-	8.44	252,200	0.60	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.26	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,744	0.06	1,285	-	-	-	-
Other Salaries	-	-	-	-	0.02	657	-	-	-	-	-	-
Total Salaries for Student Services	18.69	\$ 709,015	4.64	\$ 226,666	13.86	\$ 518,601	2.34	\$ 1,285	-	\$ -	-	\$ -

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.40	361,612	4.64	226,666	5.31	263,000	1.42	70,345	-	-	-	-
Support Staff Salaries	11.29	347,403	-	-	8.44	252,200	0.60	17,804	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.26	5,972	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,744	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	657	-	-	-	-	-	-
Fringes				82,733		1,385		32,212				
Travel		41,250		17,800		1,088		5,019				
Utilities		-		-		-		-				
Other Supplies and Expenses		143,500		219,250		33,150		48,800				
Equipment		-		-		1,591		-				
Total Summary by Expenditure Category	18.69	\$ 893,765	4.64	\$ 546,449	13.86	\$ 555,815	2.28	\$ 180,152	-	\$ -	-	\$ -

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	1.77	54,412	-	-	2.14	64,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	30	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,385	-	-	-	-	-	-
Travel	-	5,250	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	12,600	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	3.61	\$ 194,747	-	\$ -	2.97	\$ 119,015	-	\$ -	-	\$ -	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	44,879	-	-	0.14	7,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	1,385	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	0.92	44,879	-	-	0.14	10,885	-	-	-	-	-	-
TEAM Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	45,206	-	-	0.69	34,000	-	-	-	-	-	-
Support Staff Salaries	1.77	54,412	-	-	2.14	64,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	30	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	10,100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total TEAM Center	2.69	149,868	-	-	2.83	108,130	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.44	119,153	4.64	226,666	2.16	107,000	1.42	70,345	-	-	-	-
Support Staff Salaries	3.50	107,700	-	-	2.13	63,500	0.60	17,804	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.26	5,972	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	490	-	-	-	-	-	-
Fringes	-	-	-	82,733	-	-	-	32,212	-	-	-	-
Travel	-	12,000	-	17,800	-	-	-	5,019	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	219,250	-	2,650	-	48,800	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.94	\$ 262,853	4.64	\$ 546,449	4.33	\$ 174,640	2.28	\$ 180,152	-	\$ -	-	\$ -
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	-	-	-	-
Support Staff Salaries	2.28	70,151	-	-	1.14	34,000	0.60	17,804	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.26	5,972	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	40	-	-	-	-	-	-
Fringes	-	-	-	82,733	-	-	-	32,212	-	-	-	-
Travel	-	7,000	-	17,800	-	-	-	5,019	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	219,250	-	2,150	-	48,800	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	4.72	213,304	4.64	546,449	3.30	143,190	2.28	180,152	-	-	-	-
Dual Credit Program												
Faculty Salaries	-	-	-	-	0.02	1,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.22	37,549	-	-	0.99	29,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	450	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	1.22	48,049	-	-	1.03	31,450	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	3.10	95,556	-	-	2.41	72,200	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	40	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	718	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	5,600	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,591	-	-	-	-	-	-
Total Financial Aid Administration	4.23	\$ 167,642	-	\$ -	3.25	\$ 121,649	-	\$ -	-	\$ -	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	55,086	-	-	0.84	41,500	-	-	-	-	-	-
Support Staff Salaries	3.10	95,556	-	-	2.41	72,200	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	40	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	718	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	5,600	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,591	-	-	-	-	-	-
Total Financial Aid	4.23	167,642	-	-	3.25	121,649	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	2.92	89,735	-	-	1.76	52,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,714	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	127	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	370	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,500	-	-	-	12,300	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	4.91	\$ 268,523	-	\$ -	3.31	\$ 140,511	-	\$ -	-	\$ -	-	\$ -
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	-	-	-	-	-	-
Support Staff Salaries	2.92	89,735	-	-	1.76	52,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.07	1,714	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	127	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	370	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	12,300	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	4.91	224,023	-	-	3.31	140,511	-	-	-	-	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	1.44	\$ 86,763	-	\$ -	1.07	\$ 54,370	-	\$ -	-	\$ -	-	\$ -
President's Office	3.56	273,266	-	-	3.01	189,850	-	-	-	-	-	-
Total Executive Management	5.00	\$ 360,029	-	\$ -	4.08	\$ 244,220	-	\$ -	-	\$ -	-	\$ -
Fiscal Operations												
Business Office	7.48	\$ 370,127	-	\$ -	5.77	\$ 254,550	-	\$ -	-	\$ -	-	\$ -
Grants Administration	-	15,000	-	-	-	7,110	-	-	-	-	-	-
Uncollectible Accounts	-	110,000	-	-	-	75,000	-	-	-	-	-	-
Total Fiscal Operations	7.48	\$ 495,127	-	\$ -	5.77	\$ 336,660	-	\$ -	-	\$ -	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 814,100	-	\$ -	-	\$ 814,100	-	\$ -	-	-	-	\$ -
Human Resources	2.11	163,420	-	-	1.34	1,068,214	-	-	-	-	-	-
Marketing	1.42	187,844	-	-	0.67	96,000	-	-	-	-	-	-
Transition Department	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	3.53	\$ 1,165,364	-	\$ -	2.01	\$ 1,978,314	-	\$ -	-	\$ -	-	\$ -
Public Relations/Development												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 600	-	\$ -	-	\$ -	-	\$ -
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$ 600	-	\$ -	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 13A's												
Fringe Benefits		\$ 239,022		-		\$ 181,845		-		\$ -		-
Unallocated		-		-		5,328,972		-		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 239,022	-	\$ -	-	\$ 5,510,817	-	\$ -	-	\$ -	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	16.01	\$ 2,271,542	-	\$ -	11.86	\$ 8,070,611	-	\$ -	-	\$ -	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	7.04	216,840	-	-	4.54	135,700	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	-	-	-
Total Salaries for Institutional Support	16.01	\$ 654,855	-	\$ -	11.86	\$ 498,210	-	\$ -	-	\$ -	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	7.04	216,840	-	-	4.54	135,700	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	-	-	-
Fringes				-		-		-		-		-
Travel		46,565		-		4,570		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,331,100		-		2,057,014		-		-		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	16.01	\$ 2,032,520	-	\$ -	11.86	\$ 2,559,794	-	\$ -	-	\$ -	-	\$ -

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	3,220	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	39,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	5.00	\$ 360,029	-	\$ -	4.08	\$ 244,220	-	\$ -	-	\$ -	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.44	70,263	-	-	1.07	53,000	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.44	86,763	-	-	1.07	54,370	-	-	-	-	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.56	173,766	-	-	3.01	149,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	1,850	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	39,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	3.56	273,266	-	-	3.01	189,850	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	3.51	108,076	-	-	3.20	95,700	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	10	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	1,350	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	175,000	-	-	-	112,100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.48	\$ 495,127	-	\$ -	5.77	\$ 336,660	-	\$ -	-	\$ -	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.97	193,986	-	-	2.57	127,500	-	-	-	-	-	-
Support Staff Salaries	3.51	108,076	-	-	3.20	95,700	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	1,350	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	30,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.48	370,127	-	-	5.77	254,550	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	7,100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grants Administration	-	15,000	-	-	-	7,110	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	110,000	-	-	-	75,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.67	33,000	-	-	-	-	-	-
Support Staff Salaries	3.53	108,764	-	-	1.34	40,000	-	-	-	-	-	-
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	3.53	\$ 1,165,364	-	\$ -	2.01	\$ 1,978,314	-	\$ -	-	\$ -	-	\$ -
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	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	-	-	-	-	-	-
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	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	2.11	163,420	-	-	1.34	1,068,214	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
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		-		-		-
Equipment		-		-		-		-		-		-
Total Marketing	1.42	187,844	-	-	0.67	96,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Public Relations/Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$ 600	-	\$ -	-	\$ -	-	\$ -
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		-		-		-
Equipment		-		-		-		-		-		-
Total Campus Diversity Events	-	12,000	-	-	-	600	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	\$ -	-	\$ -	-	\$ -
Total Physical Plant Administration	13.60	\$ 889,526	-	\$ -	9.18	\$ 499,100	-	\$ -	-	\$ -	-	\$ -
Utilities												
Electricity	-	\$ 225,000	-	\$ -	-	\$ 184,500	-	\$ -	-	\$ -	-	\$ -
Fuel	-	30,000	-	-	-	42,000	-	-	-	-	-	-
Garbage Disposal	-	11,000	-	-	-	9,300	-	-	-	-	-	-
Sewer	-	11,000	-	-	-	6,600	-	-	-	-	-	-
Water	-	8,000	-	-	-	5,150	-	-	-	-	-	-
Total Utilities	-	\$ 285,000	-	\$ -	-	\$ 247,550	-	\$ -	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 14A's												
Fringe Benefits		\$ 159,795		\$ -		\$ 105,277		\$ -		\$ -		\$ -
Property Insurance		60,000		-		40,000		-		-		-
Unallocated		-		-		2,587,685		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 219,795	-	\$ -	-	\$ 2,732,962	-	\$ -	-	\$ -	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	13.60	\$ 1,394,321	-	\$ -	9.18	\$ 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				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	12.26	377,434	-	-	8.38	250,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.05	1,500	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	13.60	\$ 440,026	-	\$ -	9.18	\$ 289,100	-	\$ -	-	\$ -	-	\$ -

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				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	12.26	377,434	-	-	8.38	250,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.05	1,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	285,000	-	-	-	247,550	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	210,000	-	-	-	-	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	13.60	\$ 1,174,526	-	\$ -	9.18	\$ 746,650	-	\$ -	-	\$ -	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Support Staff Salaries	12.26	377,434	-	-	8.38	250,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.05	1,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	210,000	-	-	-	-	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	13.60	\$ 889,526	-	\$ -	9.18	\$ 499,100	-	\$ -	-	\$ -	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	57,592	-	-	0.75	37,100	-	-	-	-	-	-
Support Staff Salaries	12.26	377,434	-	-	8.38	250,500	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.16	5,000	-	-	0.05	1,500	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	210,000	-	-	-	-	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	-	-	-
Total Operation/ Maintenance	13.60	889,526	-	-	9.18	499,100	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 285,000	-	\$ -	-	\$ 247,550	-	\$ -	-	\$ -	-	\$ -
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	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	225,000	-	-	-	184,500	-	-	-	-	-	-
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	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	30,000	-	-	-	42,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	11,000	-	-	-	9,300	-	-	-	-	-	-
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	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	11,000	-	-	-	6,600	-	-	-	-	-	-
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	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	8,000	-	-	-	5,150	-	-	-	-	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-		-
Total Revenue		105,000		-		23,060		-		-		-
Beginning Balance		266,199		-		272,241		-		-		-
Total Available		371,199		-		295,301		-		-		-
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	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	16,000	-	-	1.12	25,721	-	-	-	-	-	-
Fringes		101		-		162		-		-		-
Travel		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		9,450		-		-		-
Equipment		-		-		259,968		-		-		-
Total Expenditures		55,101		-		295,301		-		-		-
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				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-		-
Total Revenue		105,000		-		23,060		-		-		-
Beginning Balance		266,199		-		272,241		-		-		-
Total Available		371,199		-		295,301		-		-		-
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	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	16,000	-	-	1.12	25,721	-	-	-	-	-	-
Fringes		101		-		162		-		-		-
Travel		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		9,450		-		-		-
Equipment		-		-		259,968		-		-		-
Total Expenditures		55,101		-		295,301		-		-		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		316,098		-		-		-		-		-

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		213,990		-		176,240		-		-
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		-		-
Beginning Balance		218,048		-		143,799		-		-		-
Total Available		432,648		213,990		324,004		176,240		-		-
Expenditures:												
Faculty Salaries	1.85	105,725	-	-	1.62	97,000	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.24	60,643	0.06	3,000	0.93	46,000	-	-	-	-
Support Staff Salaries	-	-	1.01	30,938	-	-	1.00	30,000	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	34,000	-	-	-	-	-	-
Total Salaries	1.85	105,725	2.25	91,581	2.82	134,000	1.93	76,000	-	-	-	-
Fringes		38,590		33,427		43,380		27,740		-		-
Travel		3,500		7,000		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		66,785		73,400		32,443		66,000		-		-
Equipment		-		8,582		114,181		6,500		-		-
Total Expenditures		214,600		213,990		324,004		176,240		-		-
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				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-		-
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		-		-		-
Beginning Balance		213,061		-		140,320		-		-		-
Total Available		427,661		-		320,525		-		-		-
Expenditures:												
Faculty Salaries	1.85	105,725	-	-	1.62	97,000	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.06	3,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	34,000	-	-	-	-	-	-
Total Salaries	1.85	105,725	-	-	2.82	134,000	-	-	-	-	-	-
Fringes		38,590		-		43,380		-		-		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		66,785		-		31,900		-		-		-
Equipment		-		-		111,245		-		-		-
Total Expenditures		214,600		-		320,525		-		-		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		213,061		-		-		-		-		-

Other Public Service	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		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		-		-
Beginning Balance		-		-		(1,333)		-		-		-
Total Available		-		73,766		(1,333)		1,000		-		-
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		-		-
Equipment		-		8,582		(1,751)		-		-		-
Total Expenditures		-		73,766		(1,333)		1,000		-		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Small Business Assistance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-
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		-		-
Beginning Balance		4,987		-		4,812		-		-		-
Total Available		4,987		140,224		4,812		175,240		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.24	60,643	-	-	0.93	46,000	-	-	-	-
Support Staff Salaries	-	-	1.01	30,938	-	-	1.00	30,000	-	-	-	-
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	-	-	-	-
Fringes		-		33,427		-		27,740		-		-
Travel		-		7,000		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		8,216		125		65,000		-		-
Equipment		-		-		4,687		6,500		-		-
Total Expenditures		-		140,224		4,812		175,240		-		-
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				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-		-
Total Available		105,000		-		63,923		1,035		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	79,753	-	-	1.53	75,930	-	-	-	-	-	-
Support Staff Salaries	4.05	124,779	-	-	2.30	68,877	-	-	-	-	-	-
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	-	-	-	-
Other Salaries	-	-	-	-	0.02	700	-	-	-	-	-	-
Total Salaries	5.98	211,032	-	-	3.93	147,267	0.05	1,035	-	-	-	-
Fringes		77,027		-		52,855		-		-		-
Travel		7,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		197,018		-		218,320		-		-		-
Equipment		-		-		(354,519)		-		-		-
Total Expenditures		492,077		-		63,923		1,035		-		-
Internal Departmental Credits		(387,077)		-		-		-		-		-
Total Expenditures net of Internal Credits		105,000		-		63,923		1,035		-		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Information Systems	Operating Budget 2021-2021				Estimated Actuals 2021-2021				Operating Budget 2022-2023			
	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		-		-		-
Total Available		105,000		-		63,923		1,035		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	79,753	-	-	1.53	75,930	-	-	-	-	-	-
Support Staff Salaries	4.05	124,779	-	-	2.30	68,877	-	-	-	-	-	-
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	-	-	-	-
Other Salaries	-	-	-	-	0.02	700	-	-	-	-	-	-
Total Salaries	5.98	211,032	-	-	3.93	147,267	0.05	1,035	-	-	-	-
Fringes		77,027		-		52,855		-		-		-
Travel		7,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		197,018		-		218,320		-		-		-
Equipment		-		-		(354,519)		-		-		-
Total Expenditures		492,077		-		63,923		1,035		-		-
Internal Departmental Credits		(387,077)		-		-		-		-		-
Total Expenditures net of Internal Credits		105,000		-		63,923		1,035		-		-
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		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	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	-	-
Pell Grants	-	814,683	-	993,447	-	-
Other Federal Programs	-	-	-	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	-	-
Other State Programs	-	191,359	-	-	-	-
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	16,699	-	39,387	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	396,741	-	-
Other Endowment Funded Aid	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-
Total Revenue	-	1,074,341	-	1,981,039	-	-
Beginning Balance	-	-	132,484	-	-	-
Total Available	-	1,074,341	132,484	1,981,039	-	-
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	4,875	-	3,675	-	-
Pell Grants	-	814,683	-	993,447	-	-
Other Federal Programs (HEERF)	-	-	-	430,111	-	-
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	12,011	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	46,725	-	46,950	-	-
NMSU Scholarships	-	191,359	-	58,717	-	-
NM Lottery (Success) Scholarships	-	-	-	-	-	-
State 3% Scholarships	69,708	-	202,192	-	-	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	-	-	396,741	-	-
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	15,899	-	27,771	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	800	-	11,616	-	-
Special Scholarships	-	-	-	-	-	-
Total Expenditures	69,708	1,074,341	202,192	1,981,039	-	-
Transfer To or (From)						
Required						
I & G	(69,708)	-	(69,708)	-	-	-
Subtotal Required	(69,708)	-	(69,708)	-	-	-
Total Transfers	(69,708)	-	(69,708)	-	-	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 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		-		-		-
Total Revenue		60,000		-		32,292		-		-		-
Beginning Balance		806		-		61,301		-		-		-
Total Available		60,806		-		93,593		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.17	9,995	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.31	63,644	-	-	1.06	52,350	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes		23,380		-		20,190		-		-		-
Travel		1,750		-		1,050		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		40,000		-		28,420		-		-		-
Other Supplies and Expenses		45,526		-		9,196		-		-		-
Equipment		-		-		(27,608)		-		-		-
Total Expenditures		198,200		-		93,593		-		-		-
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

New Mexico State University
Carlsbad Campus

Bookstore	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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		-		-		-
Total Revenue		50,000		-		31,000		-		-		-
Beginning Balance		806		-		52,465		-		-		-
Total Available		50,806		-		83,465		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.00	48,644	-	-	0.73	35,950	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes		17,905		-		13,120		-		-		-
Travel		1,750		-		1,050		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		40,000		-		28,420		-		-		-
Other Supplies and Expenses		22,001		-		6,676		-		-		-
Equipment		-		-		(1,751)		-		-		-
Total Expenditures		154,200		-		83,465		-		-		-
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

New Mexico State University
Carlsbad Campus

Health Clinic	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,000		\$ -		\$ 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		-		-		-
Beginning Balance		-		-		8,985		-		-		-
Total Available		10,000		-		10,277		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.17	9,995	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.31	15,000	-	-	0.33	16,400	-	-	-	-	-	-
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	-	-	-	-	-	-
Fringes		5,475		-		7,070		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		23,525		-		2,520		-		-		-
Equipment		-		-		(25,708)		-		-		-
Total Expenditures		44,000		-		10,277		-		-		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(34,000)		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(34,000)		-		-		-		-		-
Total Transfers		(34,000)		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Pay To Print	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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)						
Total Available						(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)		-		-		-
Total Expenditures		-		-		(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		Estimated Actuals 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	\$ -	\$ -	\$ -
	<u>Unallocated</u>					
Other	-	-	100,705	-	-	-
Total Revenues (Exh 1)	400,000	-	203,337	-	-	-
Beginning Balances (Exh 1)	26,828,916	-	26,583,880	-	-	-
Total Available (Exh 1)	27,228,916	-	26,787,217	-	-	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	400,000	-	23,020,260	-	-	-
Major Projects	1,500,000	-	102,257	-	-	-
	<u>Unallocated</u>					
Minor Projects	-	-	5,757,477	-	-	-
Major Projects	-	-	193,011	-	-	-
Total Expenditures (Exh 1)	1,900,000	-	29,073,005	-	-	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	(379,371)	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	(2,219,371)	-	-	-
Subtotal Non-Mandatory	(379,371)	-	(2,219,371)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(66,417)	-	(66,417)	-	-	-
Subtotal Required	(66,417)	-	(66,417)	-	-	-
Total Net Transfers (Exh 1)	(445,788)	-	(2,285,788)	-	-	-
Total Expenditures And Net Transfers	1,454,212	-	26,787,217	-	-	-
Ending Balance (Exh 1)	25,774,704	-	-	-	-	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	19,687,265	-	19,774,998	-	-	-
Total Available (Exh 1)	19,687,265	-	19,774,998	-	-	-
Expenditures						
Funds for Building Renewal	500,000	-	19,914,524	-	-	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	500,000	-	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)	-	-	-
Student Aid	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(139,526)	-	(139,526)	-	-	-
Total Net Transfers (Exh 1)	(35,326)	-	(139,526)	-	-	-
Total Expenditures And Net Transfers	464,674	-	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		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	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	-	-
Student Social & Cultural (Exh 15)	105,000	-	23,060	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	214,600	213,990	180,205	176,240	-	-
Internal Service Departments (Exh 18)	105,000	-	48,890	1,035	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,074,341	-	1,981,039	-	-
Auxiliary Enterprises (Exh 20)	60,000	-	32,292	-	-	-
Total Current Funds Revenue	12,633,708	3,079,941	24,581,923	3,471,840	-	-
Tuition And Fees Income						
Instruction and General (Exh 2)	1,025,951	-	945,849	-	-	-
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	-	-	-
Total Tuition and Fees Income	1,245,951	-	945,899	-	-	-
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	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	214,600	-	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	-	-	-
Local Govt Appropriations						
Instruction and General (Exh 2)	6,530,000	-	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	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,539,009	-	1,168,738	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	819,558	-	1,427,233	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	500	2,358,567	-	2,595,971	-	-
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	252,601	-	140,699	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	213,990	-	176,240	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	238,084	-	117,678	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	704,675	-	434,617	-	-
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	-	-
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	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	16,699	-	43,476	-	-
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	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endowment, Land & Perm Funds	-	-	-	396,741	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022		Estimated Actuals 2021-2022		Operating Budget 2022-2023	
	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	-	-	-
Student Social & Cultural (Exh 15)	-	-	23,060	-	-	-
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	-	-	-
Total Other Sources	94,257	-	211,144	1,035	-	-
Total Current Funds Revenue (By Category)						
Tuition and Fees Income	1,245,951	-	945,899	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,713,000	-	3,968,556	-	-	-
Local Govt Appropriations	6,530,000	-	19,456,324	-	-	-
Federal Govt Grant & Contracts	500	2,358,567	-	2,595,971	-	-
State Govt Grant & Contracts	-	704,675	-	434,617	-	-
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	16,699	-	43,476	-	-
Endow, Land & Perm Fund Income	-	-	-	396,741	-	-
Sales & Services	50,000	-	-	-	-	-
Other Sources	94,257	-	211,144	1,035	-	-
Total Current Funds Revenue	12,633,708	3,079,941	24,581,923	3,471,840	-	-

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-
Academic Support (Exh 11)	12.82	494,973	7.58	368,814	6.98	302,900	3.35	105,156	-	-	-	-
Student Services (Exh 12)	18.69	709,015	4.64	226,666	13.86	518,601	2.34	1,285	-	-	-	-
Institutional Support (Exh 13)	16.01	654,855	-	-	11.86	498,210	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	13.60	440,026	-	-	9.18	289,100	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.73	16,000	-	-	1.12	25,721	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.85	105,725	2.25	91,581	2.82	134,000	1.93	76,000	-	-	-	-
Internal Service Departments (Exh 18)	5.98	211,032	-	-	3.93	147,267	0.05	1,035	-	-	-	-
Auxiliary Enterprises (Exh 20)	2.41	87,544	-	-	1.23	62,345	-	-	-	-	-	-
Total of Salaries	183.75	5,995,523	19.53	890,264	134.33	4,379,176	11.87	354,177	-	-	-	-
Faculty Salaries												
Instruction (Exh 10)	39.06	2,227,185	-	-	24.81	1,487,900	-	-	-	-	-	-
Academic Support (Exh 11)	1.37	77,887	-	-	1.59	95,700	-	-	-	-	-	-
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	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.17	9,995	-	-	-	-	-	-
Total of Faculty Salaries	42.28	2,410,797	-	-	28.21	1,691,595	-	-	-	-	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	62.18	700,000	-	-	45.21	500,101	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	0.61	6,700	-	-	-	-
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 Part-Time Instructors Salaries	62.18	700,000	-	-	45.21	500,101	0.61	6,700	-	-	-	-
Professional Salaries												
Instruction (Exh 10)	1.85	90,378	2.63	128,319	0.79	39,000	2.30	113,859	-	-	-	-
Academic Support (Exh 11)	3.93	192,125	7.52	367,514	2.39	118,700	1.16	57,641	-	-	-	-
Student Services (Exh 12)	7.40	361,612	4.64	226,666	5.31	263,000	1.42	-	-	-	-	
Institutional Support (Exh 13)	8.97	438,015	-	-	7.32	362,500	-	-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	1.18	57,592	-	-	0.75	37,100	-	-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	1.24	60,643	0.06	3,000	0.93	46,000	-	-	-	-
Internal Service Departments (Exh 18)	1.63	79,753	-	-	1.53	75,930	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	1.31	63,644	-	-	1.06	52,350	-	-	-	-	-	
Total of Professional Salaries	26.27	1,283,119	16.03	783,142	19.21	951,580	5.81	217,500	-	-	-	-

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-
Academic Support (Exh 11)	6.16	189,461	-	-	2.77	82,700	0.60	17,808	-	-	-	-
Student Services (Exh 12)	11.29	347,403	-	-	8.44	252,200	0.60	-	-	-	-	-
Institutional Support (Exh 13)	7.04	216,840	-	-	4.54	135,700	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	12.26	377,434	-	-	8.38	250,500	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.01	30,938	-	-	1.00	30,000	-	-	-	-
Internal Service Departments (Exh 18)	4.05	124,779	-	-	2.30	68,877	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	41.70	1,283,707	3.44	105,822	27.09	809,577	4.10	104,650	-	-	-	-
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	-	-	-	-	-	-
Academic Support (Exh 11)	0.71	15,500	-	-	0.07	1,600	0.46	10,580	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	0.26	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.73	16,000	-	-	1.12	25,721	-	-	-	-	-	-
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	10,580	-	-	-	-
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				Estimated Actuals 2021-2022				Operating Budget 2022-2023			
	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	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.07	1,744	0.06	1,285	-	-	-	-
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	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	-	-	-	-	0.14	3,344	0.19	4,043	-	-	-	-
Other Salaries												
Instruction (Exh 10)	7.12	219,000	-	-	11.77	351,931	-	-	-	-	-	-
Academic Support (Exh 11)	0.65	20,000	-	-	0.09	2,600	0.09	2,629	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.02	657	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	10	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.16	5,000	-	-	0.05	1,500	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	1.14	34,000	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.02	700	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	7.93	244,000	-	-	13.09	391,398	0.09	2,629	-	-	-	-
Summary of Salaries (By Type)												
Faculty Salaries	42.28	2,410,797	-	-	28.21	1,691,595	-	-	-	-	-	-
Part-Time Instructors Salaries	62.18	700,000	-	-	45.21	500,101	0.61	6,700	-	-	-	-
Professional Salaries	26.27	1,283,119	16.03	783,142	19.21	951,580	5.81	217,500	-	-	-	-
Support Staff Salaries	41.70	1,283,707	3.44	105,822	27.09	809,577	4.10	104,650	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.39	73,900	-	-	1.32	30,296	0.72	10,580	-	-	-	-
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	-	-	-	-
Other Salaries	7.93	244,000	-	-	13.09	391,398	0.09	2,629	-	-	-	-
Total of Salaries (By Type)	183.75	5,995,523	19.53	890,264	134.33	4,379,176	11.87	354,177	-	-	-	-

Exhibit c. Proposed Salary Increases

		Operating Budget 2022-2023			
		Proposed Percentage Salary Increase			
Salary Categories					
	Returning Faculty			0.00%	
	Adjunct Faculty			N/A	
	Returning Professional Staff (FLSA exempt)			0.00%	
	Returning Support Staff (FLSA non-exempt)			0.00%	
	GA/TA			N/A	
	Students			N/A	

		Revised Budget 2021-2022		Operating Budget 2022-2023	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		41		-
	Resident Out-of -District		74		-
	Non-Resident		159		-
	Full-time Students (per semester)				
	Resident		492		-
	Resident Out-of -District		888		-
	Non-Resident		1,908		-
	Summer Session				
	Hourly Tuition Rate		41		-
Graduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
Required Fees					
	Full-time Students		96		-
	Part-time Students		20		-
	Non-Resident		20		-
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident		588		-
	Resident Out-of -District		984		-
	Non-Resident		2,004		-
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
Room Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Board Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
	Rates listed above were approved by the Board of Regents of New Mexico State University				

Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.

Exhibit e. Salaries of Principal Officers

New Mexico State University
Carlsbad Campus

				Operating Budget 2021-2022		Revised Budget 2021-2022		Operating Budget 2022-2023	
Exhibit 11									
	VPAA, Assc Campus Director			Vacant	99,224	Vacant	99,968	Vacant	
Exhibit 12									
	VP for Student Services			Garcia	91,350	Garcia	92,035	Garcia	
Exhibit 13									
	Campus President			Nwanne	125,890	Nwanne	126,834	Nwanne	
	VP for Business and Finance			Volpi	102,570	Volpi	103,339	Volpi	
Exhibit 17									
	Manufacturing Development Program			Abdaljalil	54,210	Abdaljalil	54,617	Abdaljalil	
	Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2022.								